2026 Proposed
Municipal Utilities / Enterprise &
Anchorage Community Development Authority
Operating and Capital Budgets

Municipality of Anchorage, Alaska
Suzanne LaFrance, Mayor

Municipality of Anchorage

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Sunrise from City Hall
Smiling Moose by Marilyn Banzhaf

Mayor Suzanne LaFrance
Municipality of Anchorage
October 2, 2025

Dear Community Members:

Enclosed are the 2026 Municipal Utilities and Enterprise Departments' operating and capital budgets and their 2026-2031 Programs. The Municipality's Utilities and Enterprise Departments deliver core services our residents rely on, from clean drinking water and waste disposal to the food and cargo that arrives through the Don Young Port of Alaska. Our utilities and enterprises are key to the function of our community and often to our state.

The Anchorage Water and Wastewater Utility (AWWU) is the largest water and wastewater utility in Alaska, providing high-quality water and wastewater services to more than 200,000 residents of the Municipality. AWWU is also a critical part of Municipal efforts to spur economic development and construction of new housing across the Municipality.

Solid Waste Services (SWS) has opened several key facilities in recent years, including the Central Transfer Station, the Anchorage Regional Landfill Administration building, a new Materials Recovery Facility, and, most recently, the Central Wood Lot. These facilities are improving safety and service delivery for residents. In addition, SWS is continuing to focus on innovative work around alternative energy and infrastructure improvements.

The Don Young Port of Alaska is the largest and most versatile port in Alaska. Three-quarters of all non-petroleum marine cargo shipped to Alaska arrives through the port, and the goods it handles serve 90% of the state's population. Progress on the Port of Alaska Modernization Project has continued through 2025 and in 2026 will focus on construction of the new Cargo Terminal 1.

Merrill Field Airport is the second busiest in the state and is a critical connection between Anchorage and communities across the state. The airport celebrated 95 years of operation in 2025, and it remains focused on safety, community partnership and economic development. The Anchorage Hydropower Utility provides low-cost renewable energy through the Municipality's majority ownership in the Eklutna Hydroelectric Project.

The enclosed budgets reflect the critical work ahead to keep our community moving forward. I am committed to working alongside our Utilities and Enterprise Departments to ensure quality, efficient core service delivery to our community.

It is an honor to serve as your mayor.

Suzanne LaFrance
Mayor of Anchorage

Municipality of Anchorage

Suzanne LaFrance, Mayor

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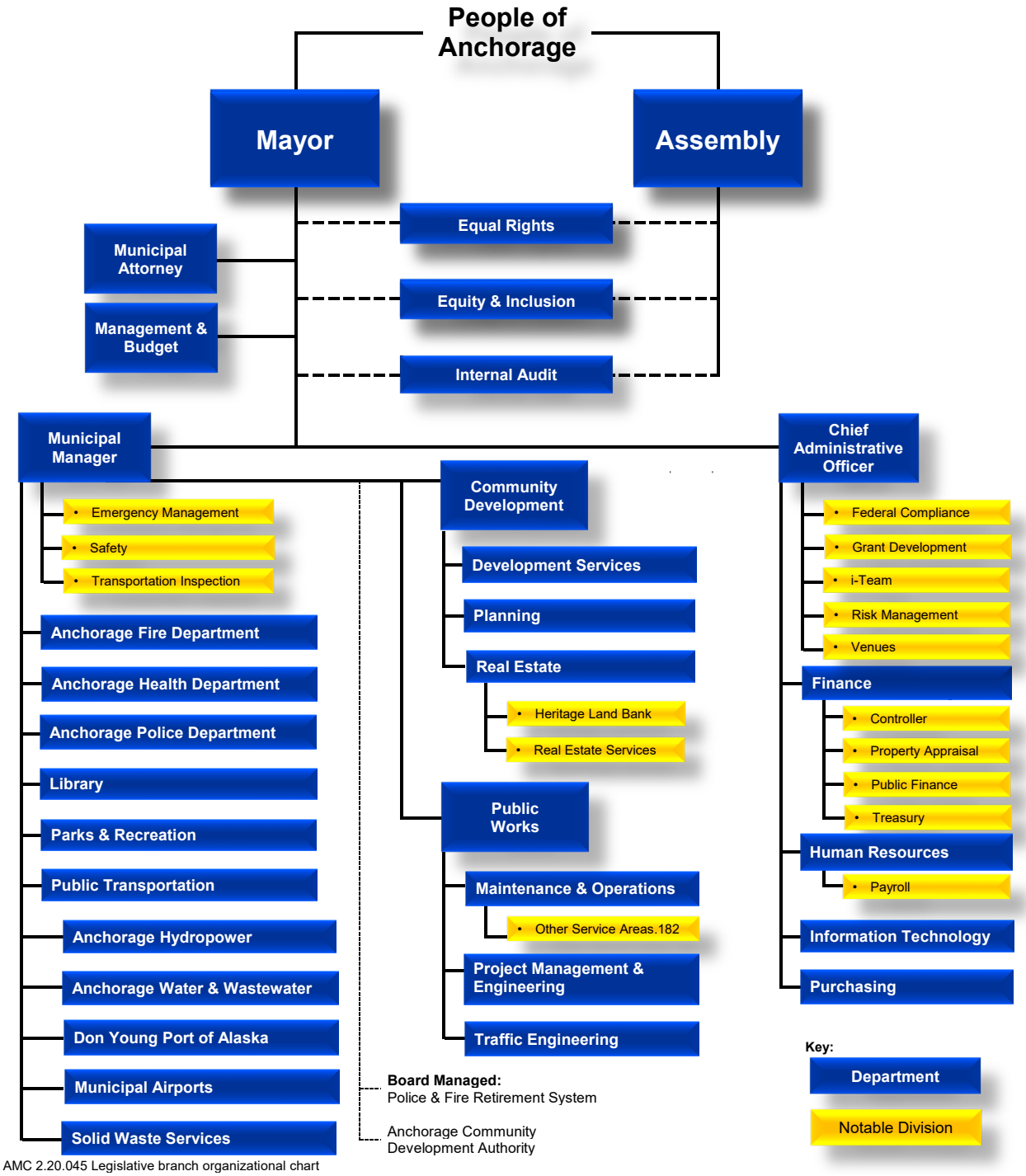
Municipality of Anchorage



AMC 2.20.045 Legislative branch organizational chart

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Utility/Enterprise Budget Overview

The authority for operation and management of the utility/enterprise departments is under the control of the Mayor. The Municipal Manager and Deputy Municipal Manager are responsible to manage, direct, and ensure policy and procedures are followed. The Director of each department is responsible to manage and report on each section within. The Office of Management & Budget (OMB) works closely with the utility/enterprise departments to present the budgetary needs and align with the Mayor's priorities and policies, all together setting the path for success.

Utility/Enterprise Departments
Anchorage Hydropower, Anchorage Water & Wastewater (AWWU), and Solid Waste Services (SWS) are utility departments; Municipal Airports (Merrill Field) and the Don Young Port of Alaska (Port) are enterprise departments. Many of the basic services Anchorage residents rely on daily: safe water, power generation, safe and efficient delivery of goods, come from municipally owned utilities and enterprise departments.

The goal of the utility/enterprise departments is to continue to provide quality service at reasonable rates. These departments continue to meet debt service requirements, adequately maintain cash reserves, and generate sufficient revenue to maintain their plants in good working condition. The primary source of revenue required to support the operating and capital budget comes from rate payers or users of their respective services. The budget is presented for a calendar year, in line with the Municipality's fiscal year.

Governance
Infrastructure, Enterprise, and Utility Oversight Committee-of-the-Whole – The Assembly Infrastructure, Enterprise, and Utility Oversight Committee reviews and makes recommendations regarding the operations and budgets of the Municipality's utility/enterprise activities: Anchorage Hydropower, Anchorage Water & Wastewater (AWWU), Solid Waste Services (SWS), the Don Young Port of Alaska, Merrill Field, Anchorage Community Development Association (ACDA), Public Works, Maintenance and Operations, and Project Management and Engineering. Additionally, the Assembly Infrastructure, Enterprise, and Utility Oversight Committee reviews and makes recommendations regarding the operations and budgets of the Municipality's utility/enterprise activities. The website for this committee: Assembly Infrastructure, Enterprise, and Utility Oversight Committee (muni.org)

AWWU Board of Directors (AMC 4.80.020) – established to provide guidance to the Mayor and Assembly regarding AWWU's strategic plan, long term fiscal plan, budget, tariff rates, and fees. Current board members and information can be found at: Board of Directors | Anchorage Water and Wastewater Utility (awwu.biz).

Eklutna Operating Committee (EOC) – of which the Municipality is a member, reviews the engineering and operating reports, maintenance schedules, and other information about the condition of the generation assets of the Eklutna Power Project (the Project). The EOC develops a five-year capital plan and approves a current year capital project budget based on need, available resources, and schedule. The Municipality's percentage of ownership is presented in the Anchorage Hydropower Utility.

Municipal Airports Aviation Advisory Commission (AMC 4.60.160) – the Assembly established this commission to provide recommendations to the Mayor and Assembly on all matters pertaining to the annual operating budget, rules, regulations, and administrative guidelines. This commission shall terminate on October 14, 2027, unless affirmatively continued by the assembly in accordance with AMC 4.05.150. Meeting information for this board can be found at: Events (muni.org).

Regulatory Commission of Alaska (RCA) – regulates Anchorage Hydropower Utility and AWWU by approving all rates and tariffs prior to implementation. They also regulate service areas and quality. The RCA website includes current filings for the municipality's regulated utilities at: Regulatory Commission of Alaska.

Solid Waste and Recycling Advisory Commission (AMC 4.70.010, 4.70.040) – the Assembly established this commission to provide guidance to the Mayor and Assembly regarding each Solid Waste entity's strategic plan, budget, policies, economic impacts, expansions, and improvements. Furthermore, the commission conducts public input hearings when deemed appropriate on matters pertaining to recycling, composting, and waste reduction, including but not limited to services, rates, and regulations, assist with public outreach and education on the topics of recycling, composting, and waste reduction. Solid Waste and Recycling Advisory Commission (muni.org).

Utility/Enterprise Accounting
The full accrual basis of accounting is used for utility/enterprise departments, and they are categorized as Enterprise type funds. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

Utility/Enterprise Expenses
Operating expenses are incurred from the operations of the department and reflect the cost of doing business. Non-operating expenses are incurred by activities outside of operations such as: interest expense, debt issuance costs, and amortization or depreciation type activities.

Function cost by fund: this budget is the legal level of appropriation and includes interfund charges for general government services added to the manageable direct cost budget. Actual expenses may not exceed function cost budget appropriations at the enterprise and utility fund levels (AMC 6.10.036).

The manageable direct cost budget consists of several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, dividends, etc.); transfers to others; and non-cash accounts such as depreciation and amortization, which are not appropriated. Each department is responsible for managing and monitoring their respective budget at these category levels. Non-cash accounts are not appropriated, these accounts are used to internally account for future items, where cash is not actually being paid out of the Municipality. For example, depreciation and amortization. These accounts are budgeted, reported, and controlled separately.

Municipal Utility/Enterprise Service Assessment (MUSA/MESA)
Each year, payments-in-lieu of taxes are included in the operating budgets for the utility/enterprise departments to cover the cost of tax supported services they receive, other than services received on a contract or interfund basis. It is the public policy to require the utilities (AWWU and SWS) to pay a municipal utility service assessment (MUSA). Merrill Field

and the Port are required to pay a municipal enterprise service assessment (MESA). Anchorage Hydropower is not held to this requirement, as the assets are outside of the Municipal rate payers service area.

The MUSA shall be calculated by applying the mill rate established annually for each service area by the assembly to the net classified plant in service as of January 1 of the current year of each utility. Net book value of plant will be the MUSA basis for the refuse collection utility and solid waste disposal utility. The millage rate so established will be that rate assessed other owners of real, personal, and business property in each service area. Payment must be made on or before July 15th of each calendar year. (AMC 26.10.025)

The MESA shall be calculated by applying the value of adjusted plant in service multiplied by the annual mill rate. Adjusted plant in service means the final, year-end, audited net classified non-contributed plant in service value, less exclusions specified, for the calendar year preceding the mill rate year. Payment shall be made on the first business day of July of each calendar year. (AMC 11.50.280)

Revenue distribution from the Anchorage Hydropower Utility (AMC 26.10.068)

A. The Anchorage Hydropower utility shall pledge and distribute to the MOA Trust Fund revenue received pursuant to that certain Eklutna Power Purchase Agreement Between Chugach Electric Association, Inc. ("Purchaser") and Municipality of Anchorage ("Seller"), dated December 28, 2018, by and between the Municipality and Chugach Electric Association, Inc., as amended.

B. If the Anchorage Hydropower utility has or is anticipated to have net income accruing from its operations in any year in addition to revenue received from Chugach Electric Association, Inc. and pledged to the MOA Trust Fund under subsection A. of this section, a portion of the net income may be pledged by inclusion in the respective municipal utility and general government budgets for the subsequent year. The pledged amount shall be described as "Utility Revenue Distribution from Anchorage Hydropower." Payment of any approved and budgeted utility revenue distribution shall be made in two equal payments on or before the 15th calendar day of August and October of such subsequent year only after the income has been collected by the municipality pursuant to lawful authority and the annual audit has been completed or is substantially complete. The amount of utility revenue distribution for the subsequent year may equal or exceed the change in net operating position for the prior year; provided, however, that the utility retains sufficient reserves: 1. To meet anticipated capital and operating expenses; and 2. As required by the Regulatory Commission of Alaska.

Utility/Enterprise Revenues

Operating revenues are generated by providing a service. Non-Operating revenues are earned by investments, or other non-significant sources such as the gain/loss on the sale of an asset. Utility/enterprise departments are operated in a manner as to provide a reasonable profit in accordance with applicable regulatory provisions and law.

Surplus revenues from operations are to be reinvested in the department. If a municipal utility has or is anticipated to have net income accruing from its operations in any year, a portion of the net income may be pledged by inclusion in the respective municipal utility and general

government budgets for the subsequent year. The pledged amount shall be described as "Utility Revenue Distribution."

The Assembly shall hold a public hearing as part of the annual budget process on the proposed Utility Revenue Distribution and use of funds. Payment of any approved and budgeted Utility Revenue Distribution shall be made in two equal payments on or before the 15th calendar day of August and October of such subsequent year only after the income has been collected by the municipality pursuant to lawful authority and the annual audit has been completed. (AMC 26.10.065).

All requested rate changes to utility tariffs shall be brought to the assembly by ordinance for review and approval for submission to the state public utilities commission. (AMC 26.10.035)

Budget Appropriations, Transfers, Reductions

The purpose of an appropriation is the request to expend. The Mayor must approve departmental requests for appropriations, prior to obtaining approval from the Assembly. Operating appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year. Revenue budgets are not appropriated and are calculated based upon approved rates, tariffs, etc.

No appropriation may be reduced by more than the amount of the then unencumbered balance.

If the Mayor determines that revenues will be less than appropriations for a fiscal year, the Mayor shall so report to the assembly. The Mayor may transfer all or part of any unencumbered balance between categories within an appropriation. (Charter 13.06)

The Assembly may transfer part or all of any unencumbered balance from one appropriation to another. (Charter 13.06) The assembly may reduce appropriations as it deems necessary.

The Assembly may, by resolution, reduce or increase appropriations during the fiscal year. A resolution reducing or increasing appropriations by an amount more than $500,000 shall be subject to a public hearing (AMC 6.10.085).

The Office of Management & Budget (OMB) is authorized to transfer budget amounts within the appropriated departments and funds. In operating funds, budget transfer requests must be approved by the Municipal Manager, CFO, and OMB Director if:

- exceed $10K (expenditures, IGCs, or revenues)
- include labor (salaries and wages) accounts
- include travel accounts

Utility/Enterprise Capital

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) – identifies projects and funding sources for the upcoming fiscal year; and
- Capital Improvement Program (CIP) – a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Once approved by the Assembly, the amount of specific appropriations, project descriptions, and budget years for individual projects within the CIB/CIP are considered permanent legislative

actions of the Assembly and may be altered in subsequent years only by majority vote of the Assembly (AMC 6.10.045).

The funding sources that are obtained for the capital projects could be: debt, State/Federal grants, and/or equity. Most utility/enterprise department capital projects are funded by equity but can be funded by multiple sources.

Budget Planning and Timeline

The Mayor is required to submit the proposed enterprise/utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 2nd) (AMC 13.03).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the capital budget/capital program, business plans, update to utility/enterprise strategic plans, and major reorganizations (AMC 6.10.040).

Key Dates in Budget Process

Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	First Quarter budget revisions

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. OMB works with departments in reviewing their programs and responsibilities, assessing what is being done during the current year, and assisting in making plans for the next budget year in line with Administration goals. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State, or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration discusses the Mayor's proposal.

Public Engagement

The budget books are available on the Office of Management & Budget's website: http://www.muni.org/Departments/budget/Pages/default.aspx for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the

official opportunity for the public to comment and for the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process
The Mayor has the authority to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented (AMC 5.02.c).

First Quarter Budget Amendments
During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year budget. This process, called "First Quarter Budget Amendments," takes place in April and May and results in the Assembly's approval of a "Revised Budget."

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor's introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area.

Budget Monitoring, Controls, and Reporting
Each utility/enterprise department is responsible for managing and monitoring their respective budget at the spending category levels. Department directors also monitor their program performance measures throughout the year to ascertain if goals are being met.

Actual expenditures in a fiscal year that consume operating budgets may not exceed the function level budget appropriations by fund, which is all spending categories within a fund. At the end of the fiscal year, actual expenditures less revenues fall to fund balance. Some of the fund balance (equity) is transferred to the capital fund to support capital projects. There are also other requirements on minimum fund balance reserves that are defined in the annual financial statements. The capital budget is controlled by fund, division, and project.

P.V.R. – Performance.Values.Results. Performance measures and corresponding data for each program, as identified by each department, are reported quarterly to communicate, and demonstrate the results and effectiveness of the program in achieving its stated purpose and to accurately capture the costs to deliver the intended results (AMC 6.40.016).
The last assembly meeting prior to June 30 of each year, the Mayor provides a memorandum to the assembly identifying the frequency, data, and format of the reporting requirements (AMC 6.40.015).

Currently, spending reports are provided quarterly to the assembly by spending category; labor, overtime, non-labor expenditures, travel, transfers, and revenues compared to budget. An explanation is required for any variance of +/-5%. Budget to actuals report for travel and the grants to nonprofit organizations are provided to the Assembly, separately (AMC 6.10.034).

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Mar		Capital
Service Area Board communication by departments	Mar-Dec		All
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jun		All
Community Council Surveys closed and documented in Questica	20-May		Capital
Questica budget available to departments	9-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	29-Jul		All
Controller to provide to OMB for all departments: interfund loan, GASB 87, and GASB 96 schedules.	1-Aug		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	1-Aug		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	1-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	1-Aug		Operating
AEDC to provide data for Six-Year Fiscal Program	6-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating adjustments, revenue projections, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	8-Aug		All
OMB compiles summaries of department budget changes for review	8-Aug		All
OMB sends *preliminary* utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to Public Finance for review	8-Aug		Util/Ent
OMB sends *preliminary* CIB - GO bonds to Public Finance for bond counsel review	8-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 11 - 22		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review of GO bond projects	15-Aug		Capital
OMB discussions with Mayor and Execs	Aug 25 - 29		All
OMB sends *preliminary* 120 Day Memo to Mayor for review	22-Aug		Operating
Mayor's decisions on *preliminary* 120 Day Memo	27-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	29-Aug		Util/Ent
Mayor's decisions on proposed CIB/CIP to OMB	29-Aug		Capital
Initial assessed value projection due to OMB from Prop. Appraisal	29-Aug		Operating
("120 Day Memo") Mayor's *preliminary* budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	**29-Aug**	**(A)**	**All**
Mayor's final decisions on operating budget before IGC calculations	5-Sep		Operating
OMB Completes Proposed CIB/CIP book for Exec Review	5-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	12-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	17-Sep		Util/Ent

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2026 Budget Preparation Calendar at September 8, 2025

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	17-Sep		Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	19-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	19-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	24-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	**1-Oct**	**(B)**	**All**
Formal introduction of Mayor's budgets to Assembly	7-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	10-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	20-Oct		Capital
Assembly Public Hearing # 1 on proposed budgets	21-Oct	**(C)**	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	24-Oct		All
Assembly Public Hearing # 2 on proposed budgets	4-Nov		All
Assembly Worksession - Assembly proposed amendments	7-Nov		All
Administration prepares S-Version	12-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	18-Nov	**(D)**	All
OMB upload adopted budget into SAP for budget year use	19-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the

D

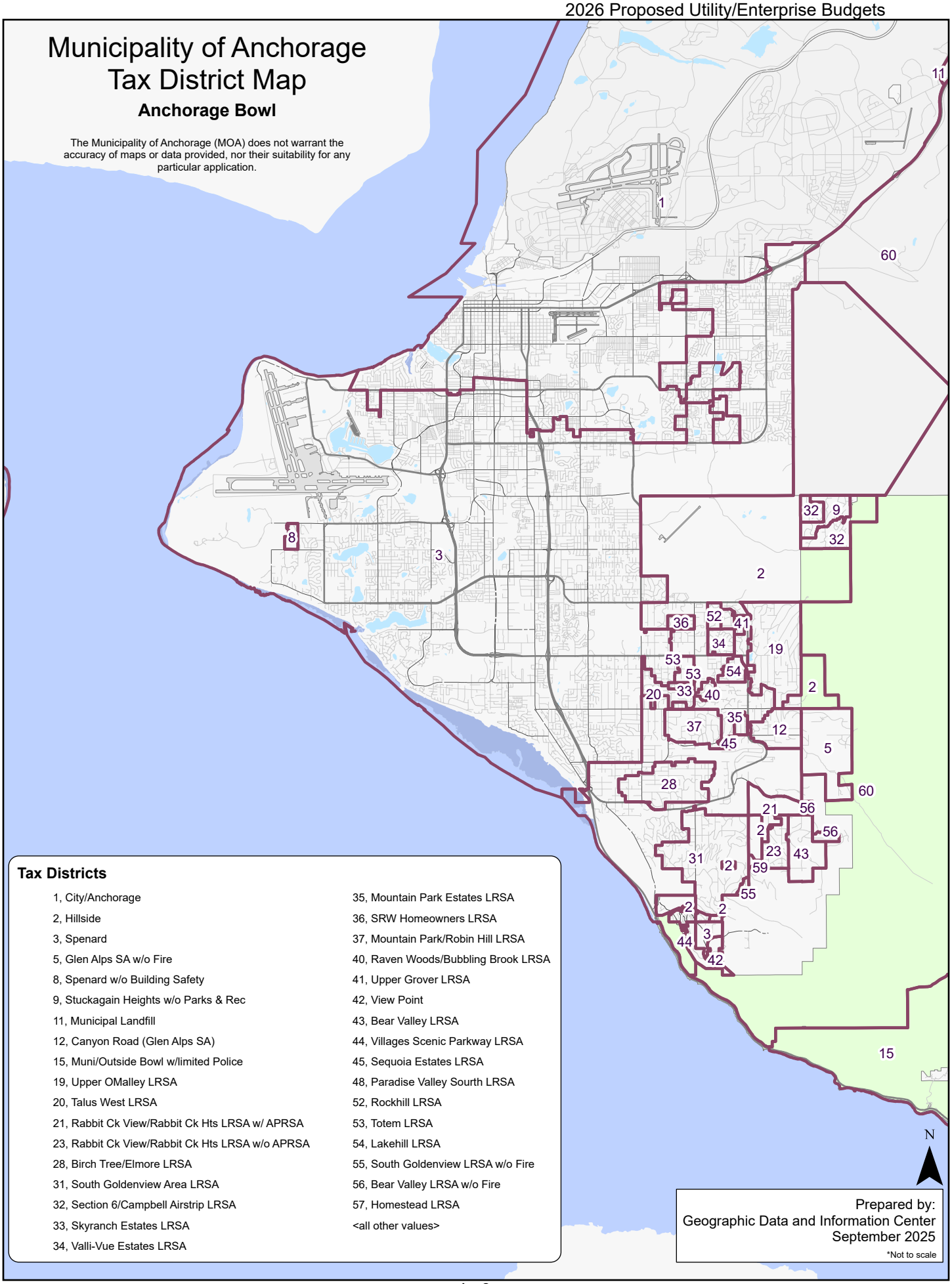
6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Municipality of Anchorage Tax District Map

Anchorage Bowl

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

1, City/Anchorage
2, Hillside
3, Spenard
5, Glen Alps SA w/o Fire
8, Spenard w/o Building Safety
9, Stuckagain Heights w/o Parks & Rec
11, Municipal Landfill
12, Canyon Road (Glen Alps SA)
15, Muni/Outside Bowl w/limited Police
19, Upper OMalley LRSA
20, Talus West LRSA
21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA
23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA
28, Birch Tree/Elmore LRSA
31, South Goldenview Area LRSA
32, Section 6/Campbell Airstrip LRSA
33, Skyranch Estates LRSA
34, Valli-Vue Estates LRSA
35, Mountain Park Estates LRSA
36, SRW Homeowners LRSA
37, Mountain Park/Robin Hill LRSA
40, Raven Woods/Bubbling Brook LRSA
41, Upper Grover LRSA
42, View Point
43, Bear Valley LRSA
44, Villages Scenic Parkway LRSA
45, Sequoia Estates LRSA
48, Paradise Valley Sourth LRSA
52, Rockhill LRSA
53, Totem LRSA
54, Lakehill LRSA
55, South Goldenview LRSA w/o Fire
56, Bear Valley LRSA w/o Fire
57, Homestead LRSA
<all other values>

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Geographic Data and Information Center
September 2025
*Not to scale

Municipality of Anchorage
Tax District Map
Chugiak - Eagle River

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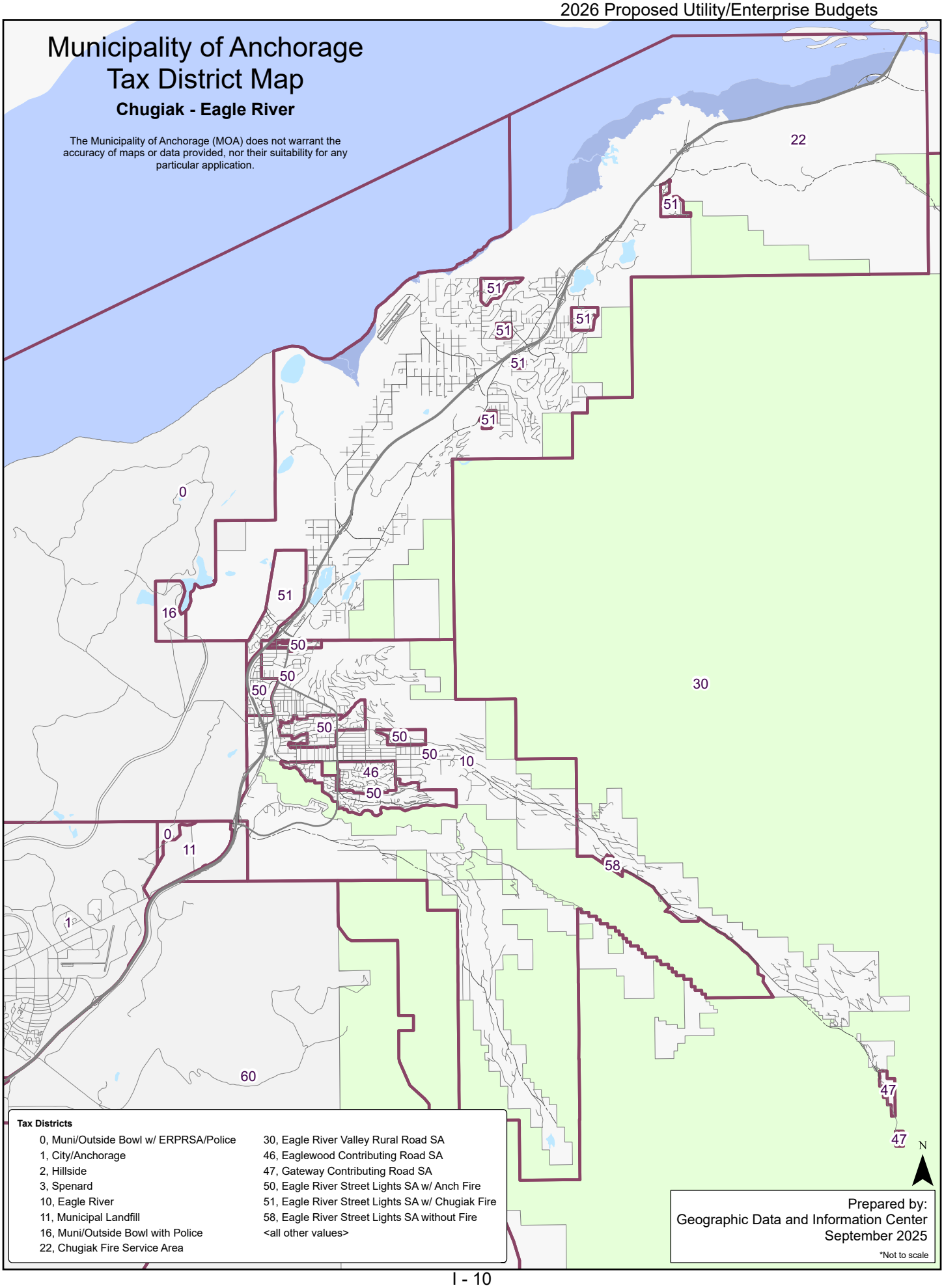
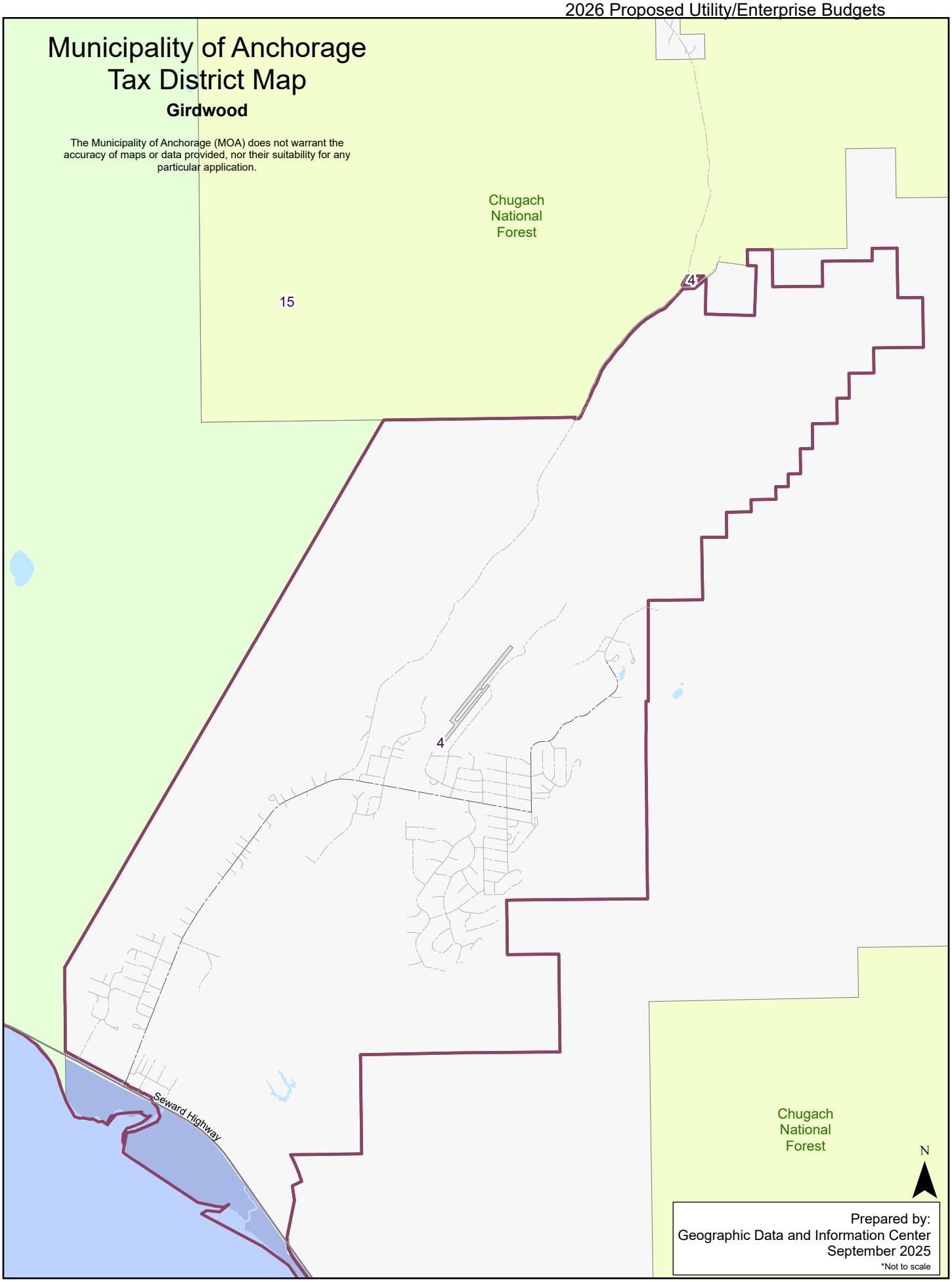
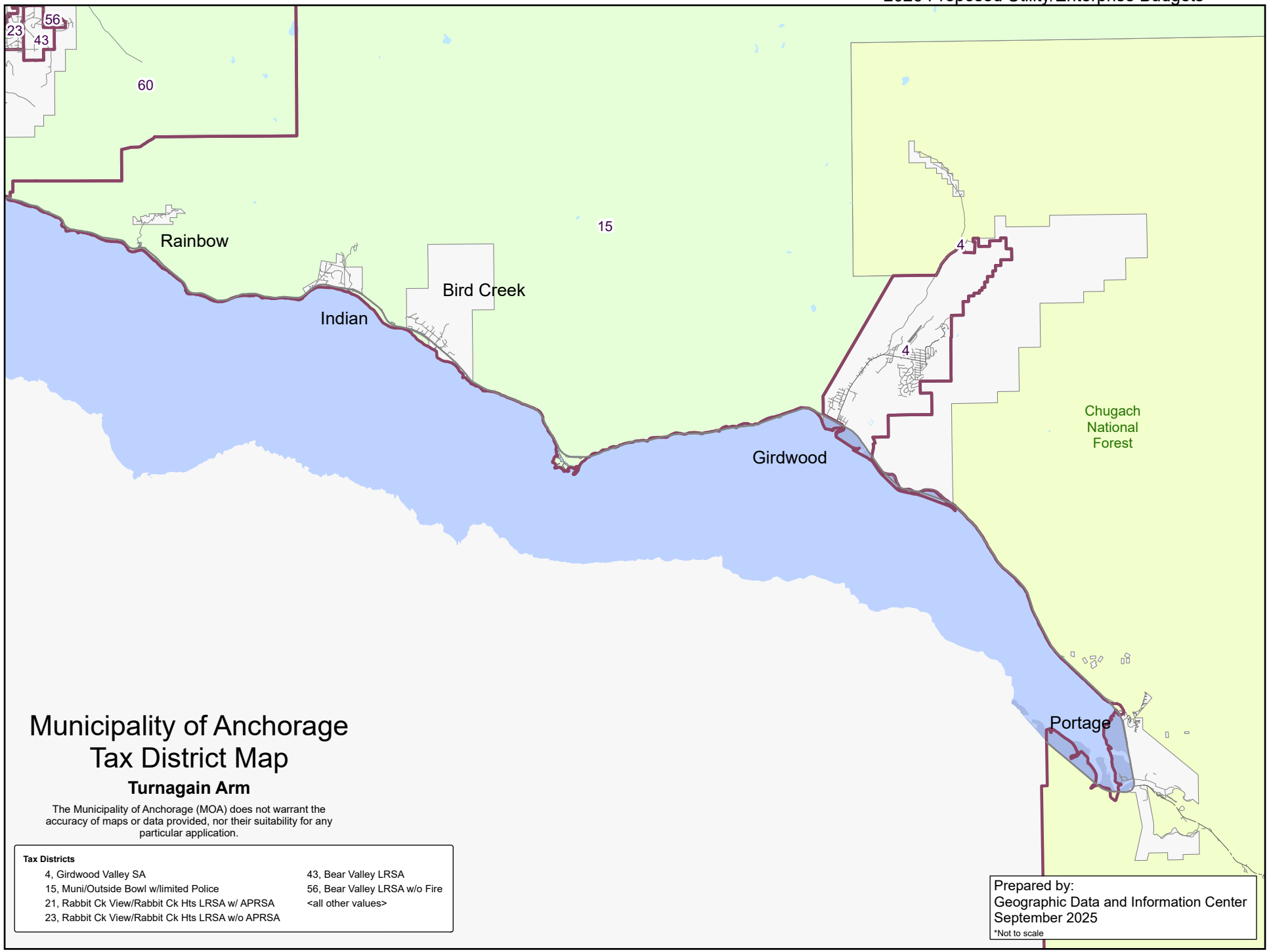


Tax Districts

- 0, Muni/Outside Bowl w/ ERPRSA/Police
- 1, City/Anchorage
- 2, Hillside
- 3, Spenard
- 10, Eagle River
- 11, Municipal Landfill
- 16, Muni/Outside Bowl with Police
- 22, Chugiak Fire Service Area
- 30, Eagle River Valley Rural Road SA
- 46, Eaglewood Contributing Road SA
- 47, Gateway Contributing Road SA
- 50, Eagle River Street Lights SA w/ Anch Fire
- 51, Eagle River Street Lights SA w/ Chugiak Fire
- 58, Eagle River Street Lights SA without Fire
- <all other values>

Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale


Municipality of Anchorage
Tax District Map
Girdwood
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Chugach National Forest
15
4
4
Seward Highway
Chugach National Forest
N
Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale



Municipality of Anchorage
Tax District Map

Turnagain Arm

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Tax Districts

- 4, Girdwood Valley SA
- 15, Muni/Outside Bowl w/limited Police
- 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA
- 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA
- 43, Bear Valley LRSA
- 56, Bear Valley LRSA w/o Fire
- <all other values>

Prepared by:
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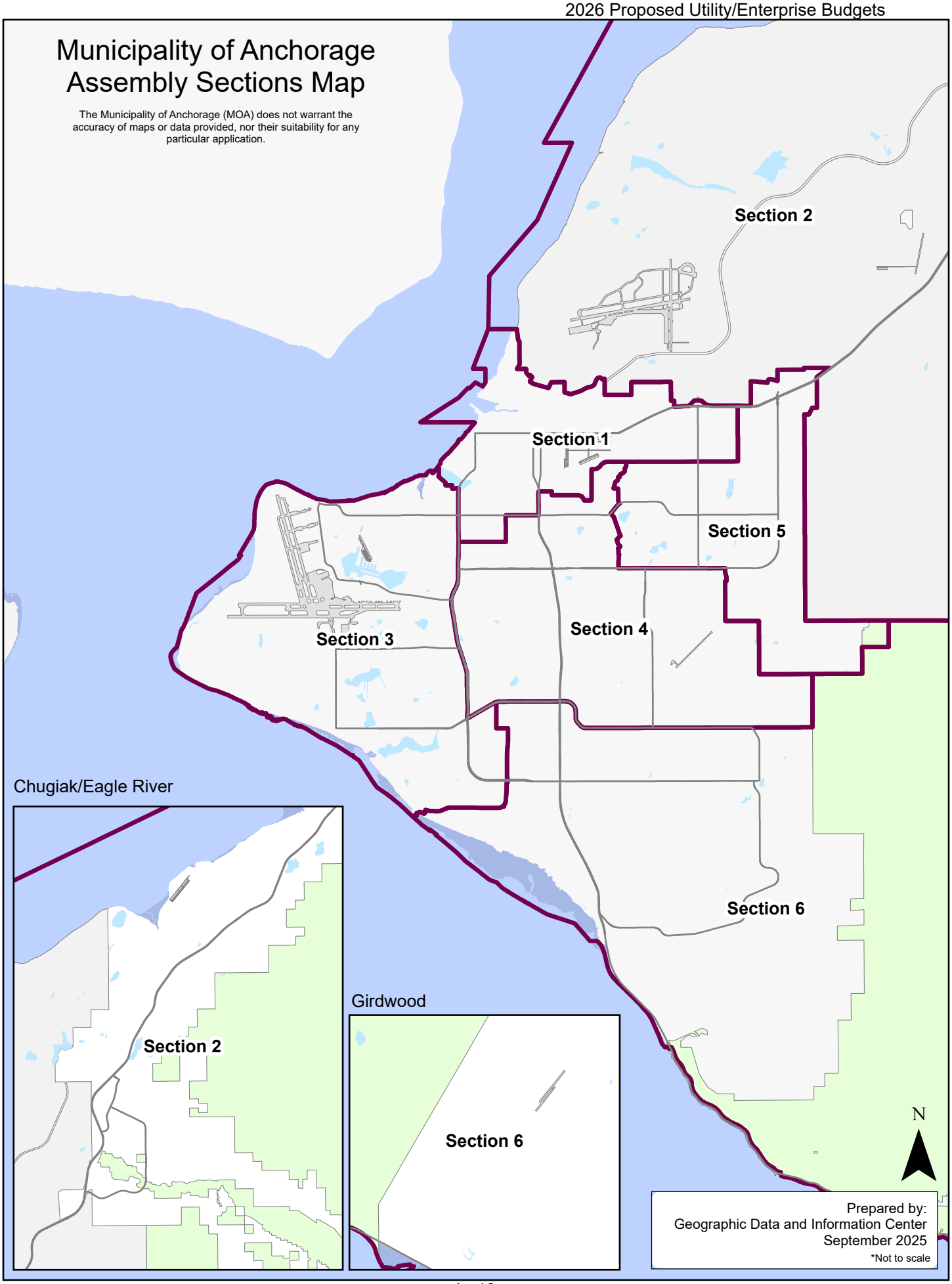
September 2025
*Not to scale


Municipality of Anchorage
Assembly Sections Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Section 2
Section 1
Section 5
Section 4
Section 3
Section 6
Chugiak/Eagle River
Section 2
Girdwood
Section 6
N
Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Anchorage Hydropower Utility

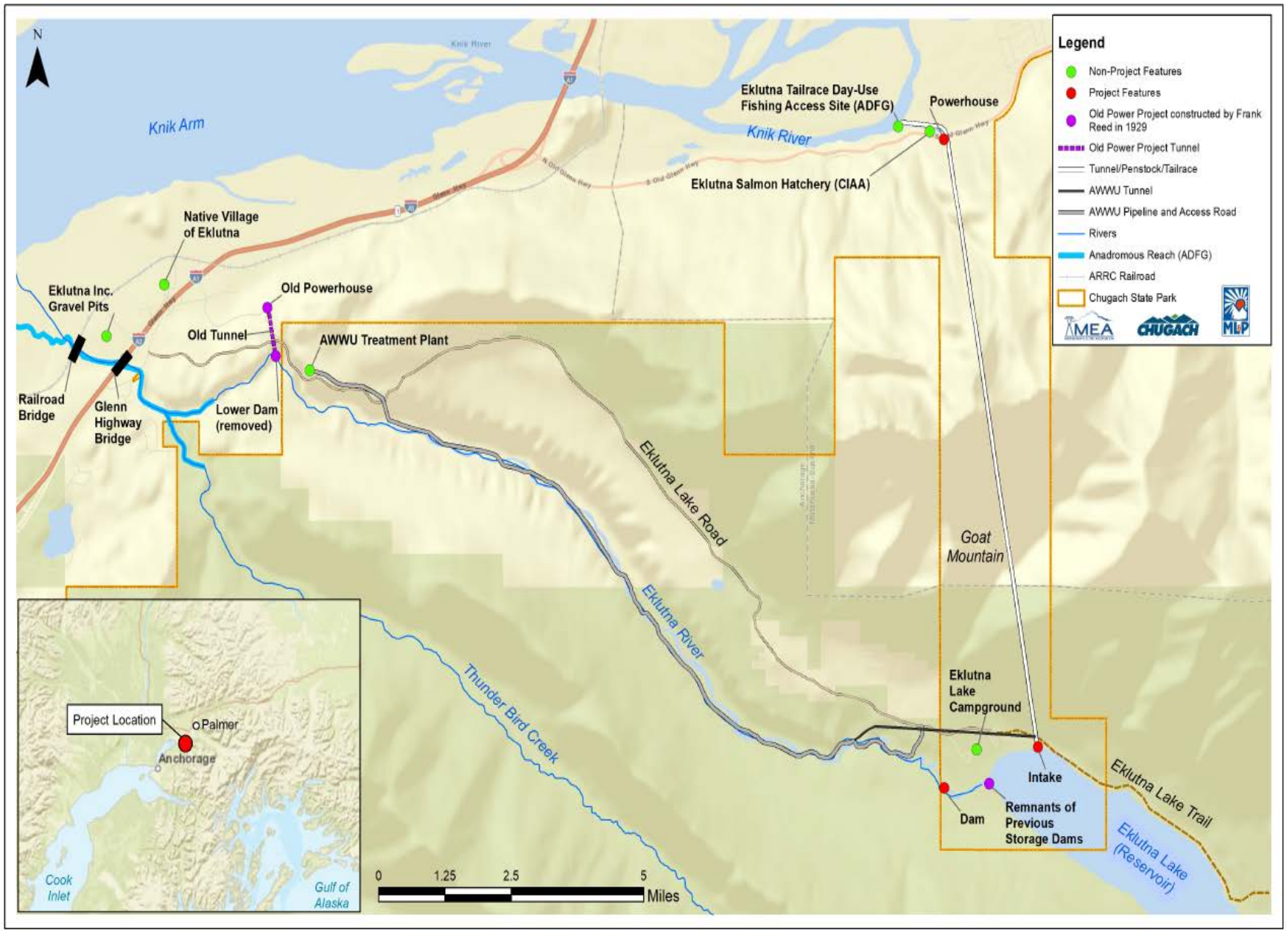
Anchorage Hydropower Utility
Organizational Overview

The Anchorage Hydropower Utility is an enterprise of the Municipality of Anchorage (MOA).

In 2020, the MOA sold Municipal Light & Power (ML&P) and with the closing of the sale transaction to Chugach Electric Association, Inc. (CEA), the nature of the electric service provided by the MOA converted from the provision of retail electric service to a significant portion of Anchorage, through generation, transmission, and distribution facilities, to the far more limited provision of wholesale-generation service through long-term contracts with two utility customers. MOA's ownership interest in the generation assets of the Eklutna Hydroelectric Project ("Eklutna Project") was not transferred to CEA and was retained by the MOA, as the Anchorage Hydropower Utility.

Anchorage Hydropower Utility is located approximately 30 miles northeast of Anchorage on the Old Glenn Highway. MOA, CEA, and Matanuska Electric Association, Inc. (MEA) share project costs through a proportionate share of ownership. Under separate power purchase agreements (PPAs), for a term of 35 years, CEA will purchase its proportionate share (64.29%) of ML&P's share, and MEA will purchase its proportionate share (35.71%), of the Eklutna output. Through these PPAs, CEA and MEA have agreed to purchase the entire output of the MOA's Eklutna Project ownership interest.

Visit the Eklutna Project website at: https://www.eklutnahydro.com/background/


N
Knik Arm
Knik River
Eklutna Tailrace Day-Use Fishing Access Site (ADFG)
Powerhouse
Eklutna Salmon Hatchery (CIAA)
Native Village of Eklutna
Eklutna Inc. Gravel Pits
Old Powerhouse
Old Tunnel
AWWU Treatment Plant
Railroad Bridge
Glenn Highway Bridge
Lower Dam (removed)
Eklutna Lake Road
Goat Mountain
Eklutna River
Thunder Bird Creek
Eklutna Lake Campground
Intake
Dam
Remnants of Previous Storage Dams
Eklutna Lake Trail
Eklutna Lake (Reservoir)
Project Location
Palmer
Anchorage
Cook Inlet
Gulf of Alaska
0
1.25
2.5
5
Miles
Legend
Non-Project Features
Project Features
Old Power Project constructed by Frank Reed in 1929
Old Power Project Tunnel
Tunnel/Penstock/Tailrace
AWWU Tunnel
AWWU Pipeline and Access Road
Rivers
Anadromous Reach (ADFG)
ARRC Railroad
Chugach State Park
MEA
CHUGACH
MLP

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.
- 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

About Anchorage Hydropower Utility

History
In 1929, the privately owned, Anchorage Power & Light Company (AP&L) began supplying electricity from a hydroelectric power plant on the Eklutna River, 30 miles northeast of Anchorage. In 1943, the city acquired the Eklutna plant from AP&L. In 1955, the U.S. Bureau of Reclamation completed construction of a new, larger plant on the Eklutna River. The city contracted for 16,000 kilowatts of generating capacity from that plant and "little" Eklutna was transferred to the federal government. In 1997, Municipal Light & Power (ML&P), Chugach Electric Association, Inc. (CEA), and Matanuska Electric Association, Inc. (MEA) jointly took ownership of the Eklutna Hydroelectric Plant. In 2020, through the sale of ML&P, the Municipality of Anchorage (MOA) retained its ownership interest in the generation assets of the Eklutna Hydroelectric Project (Eklutna Project). MOA, CEA, and MEA each own an undivided interest in the Eklutna Project in the following percentages: MOA, 53.33%; Chugach, 30%; and MEA, 16.67%.

Services
The Eklutna Project has 40 megawatts of generation capacity and produces approximately 130,000 kilowatt-hours of electricity per year.

The Eklutna Lake is the main source of Anchorage's drinking water and a major source of electricity via a hydroelectric dam that diverts almost all of the water that used to comprise the Eklutna River. Eklutna hydroelectric power is the lowest cost renewable energy in Southcentral Alaska.

Regulation
The utility is regulated by the Regulatory Commission of Alaska (RCA) and subject to abide by the rules and regulations in the utility's tariff, if any, or in special contracts with customers.

Anchorage Municipal Code (AMC) section 26.10.068 provides that revenue received from CEA Power Purchase Agreement (PPA) must be distributed to the MOA Trust Fund. It also provides that additional revenue may be distributed to the general government budget, subject to the requirement that the utility maintain sufficient reserves to meet anticipated capital and operating expenses and as required by the RCA.

The RCA requires that the MOA maintain a reserve fund of not less than $3,000,000 to support the MOA's share of anticipated operations. If for any reason these reserves are not met, the utility is prohibited from paying a dividend to general government and depositing CEA's payments to the trust.

Physical Plant
The 40-megawatt (MW) Eklutna Project is in Southcentral Alaska approximately 30 miles northeast of downtown Anchorage near the Native Village of Eklutna. The U.S. Bureau of Reclamation (USBR) constructed the project in 1955, which included rehabilitation of an existing dam at the outlet of Eklutna Lake.

The rehabilitated dam was damaged in the 1964 earthquake, at which point a new and taller embankment dam was constructed just downstream. The new dam is an earth and rockfill structure 815 feet long and 41 feet high with a rectangular concrete spillway that runs through the dam. Eklutna Lake, approximately 7 miles long and 1 mile wide, is located within Chugach

State Park and provides almost 90 percent of the domestic water supply for the MOA. The intake structure for the Eklutna Project is located 36 feet below the natural lake level. From there, water is diverted north into a 4.6-mile-long tunnel through Goat Mountain and then into a 1,370-foot-long penstock before reaching the powerhouse located on Old Glenn Highway. The tailrace flows under the highway and then discharges into the Knik River. The powerhouse contains two generating units.

Visit the Eklutna Hydropower website at: https://www.eklutnahydro.com/background/

Anchorage Hydropower Utility
Highlights and Future Events

The 1991 Fish and Wildlife Agreement (Agreement) gives deadlines for specific milestones in the consultation, program development, and implementation processes. These deadlines, listed below, are all relative to the date on which ownership of the project was officially transferred from the federal government to the three local utilities (October 2, 1997). This date is referred to as the Transaction.

Before the Governor issues the final Fish and Wildlife Program, the Agreement requires the owners to develop study plans, conduct the necessary studies, prepare study reports, develop a draft Fish and Wildlife Program, engage the public, and to consult with agencies and interested parties multiple times throughout the process. In order to allow adequate time to meet these requirements, the owners have initiated the consultation process early.

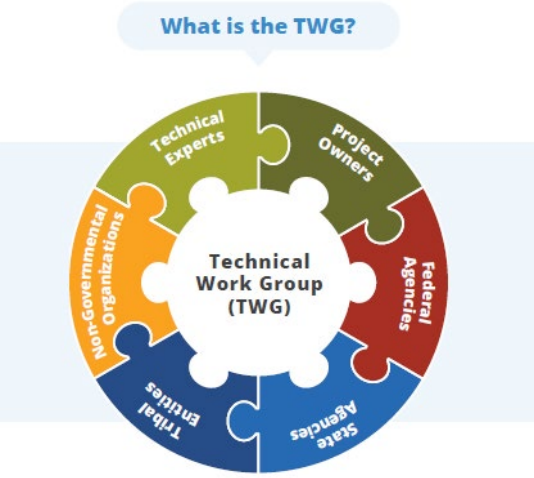
- 2022 – Initiate the consultation process no later than 25 years after the transaction date
- 2024 – Issuance of the Final Program by the Governor at least 3 years prior to implementation
- 2027 – Begin implementation of the Program no later than 30 years after the transaction
- 2032 – Complete implementation of the Program no later than 35 years after the transaction

The planned schedule to provide the Governor with a Proposed Fish and Wildlife Program is shown below, with updates through Fall of 2021.

2019 – During the last week of August, the owners' team conducted a site reconnaissance of the Eklutna River. The primary goal was to provide the project owners' technical and regulatory staff with the chance to review and observe site conditions and project facilities. In addition, the site reconnaissance allowed technical staff to assess the potential scope of study efforts needed to provide the Governor and his/her staff with data to establish the Fish and Wildlife Program required by the 1991 Fish and Wildlife Agreement. For more information, please reference the trip report which can be found under Final Documents at: Documents - Eklutna Hydro

2020 – In June 2020, a Technical Work Group (TWG) was established for study planning purposes. The TWG consists of technical experts and representatives from the following entities:

- Native Village of Eklutna
- Alaska Department of Fish and Game
- U.S. Fish and Wildlife Service
- National Marine Fisheries Service
- Trout Unlimited
- Alaska Pacific University
- Alaska Institute for Climate and Energy
- Hydropower Project Owners



Earlier in the year, the project owners acquired aerial imagery, spherical videography, and LiDAR of the entire Eklutna River as well as the northeastern shoreline of Eklutna Lake along the lakeside trail. The spherical videography is now available online at: https://biglook360.com/eklutna/ Segments 1-7 show the river and lake shoreline going upstream at a higher altitude, while segments 8-14 are going downstream at a lower altitude. The imagery, videography, and LiDAR will be utilized during the ongoing study planning process this year and during subsequent study implementation.

The following information can be found at the project website: https://www.eklutnahydro.com/project-schedule/

September 2020 – the project owners' technical team held several meetings with the TWG to establish a study program framework. The project owners then developed Draft Study Plans and distributed them to the TWG on October 26, 2020, for review and comment. The comment deadline was November 25, 2020. A subsequent TWG meeting was held on November 30, 2020, to review the TWG's comments on the Draft Study Plans.

March 2021 – After receiving comments from the Technical Work Group (TWG) and others on the Draft Study Plans, the project owners held multiple meetings with the TWG in November and December 2020 to discuss their comments. The project owners then revised the study plans based on all comments received and distributed the Revised Draft Study Plans to the TWG on January 18, 2021, for a second round of review and comment. Another meeting with the TWG was held on January 25, 2021, to review the major revisions to the study plans and to answer any clarifying questions from the TWG before the comment deadline on January 29, 2021. The project owners revised the study plans again to address the second round of comments from the TWG, and then distributed the Proposed Final Study Plans to the parties to the 1991 Fish and Wildlife Agreement on February 24, 2021, for review and concurrence. The project owners are currently working to obtain all necessary permits and authorizations for the planned summer field work season.

The project owners were happy to report that letters had been received from all of the parties in the 1991 agreement officially concurring with the scope of work in the Study Plans. Following the process outlined by the state agencies, the concurrence letters from the four state agencies and the Proposed Final Study Plans were then sent to the Alaska Energy Authority (AEA) as the governor's representative for review. The AEA provided no additional comments, and the Study Plans were finalized in May 2021.

June - August 2021 – Two of the primary studies being conducted in 2021 were an instream flow study and a geomorphology/sediment transport study. Both of these studies require a team to establish transects (cross sections) in the river for data collection. The project team conducted a site visit with the Technical Work Group (TWG) to establish exact transect locations. In order to collect data for both the instream flow and geomorphology/sediment transport studies, the project owners planned to use the drainage outlet gate at the base of the spillway in the dam to release specific flows into the river in the fall of 2021. However, this gate is not used on a regular basis and a large pile of rocks and debris had accumulated in front of it over the years. The project owners hired a team of divers to remove the rocks from the front of the gate so the gate could be inspected and determine if it was operational to conduct the study flows. The rock and debris removal was initiated and was scheduled to be completed in August. Upon inspection, there was some concern that the gate was not in good enough condition to

conduct the flow releases in the fall 2021, so the decision was made to replace the gate in August at the same time as the remaining rock and debris are removed.

September 2021 – During the study planning process, concerns were raised that the study flow releases would result in unusually high flow conditions in the Eklutna River resulting in potentially hazardous conditions. Although there is no official public access to the Eklutna River, the river is still open for fishing, and trespassing to access the river does occur. With that in mind, the project owners have developed a Public Safety Plan in coordination with the Native Village of Eklutna, Eklutna, Inc., Chugach State Park, and the Anchorage Water and Wastewater Utility. The plan includes placing warning signs at all known access points to the Eklutna River and near the pond upstream of the dam, as well as, a formal notification of the flow release schedule to all of the project stakeholders, downstream landowners, and Native Village of Eklutna.

The study flow releases are also likely to mobilize and transport a large portion of the accumulated sediment from behind the lower dam site. Both the Alaska Department of Transportation and Public Facilities and the Alaska Railroad Corporation have expressed concern that the sediment would deposit downstream near their respective bridges and potentially cause negative impacts. The project owners reviewed all relevant available data and did not anticipate any negative impacts to downstream infrastructure. However, out of an abundance of caution, the project owners will monitor the streambed near the highway and railroad bridges daily during the study flow releases for any unanticipated sediment deposition or scour that would be cause for concern.

After replacing the drainage outlet gate at the spillway, consulting with the downstream landowners, and obtaining all of the necessary permits and authorizations, the project owners initiated the study flow releases. Drone footage of the flow releases at the dam can be viewed **here.**

- Monday, September 13 – Initiated flow releases at 150 cfs
- Friday, September 24 – Decrease flows to 75 cfs
- Wednesday, September 29 – Decrease flows to 25 cfs
- Wednesday, October 6 – Decrease flows to 0 cfs

On September 14, representatives from the Anchorage Water and Wastewater Utility and the Native Village of Eklutna joined board members and CEOs from Chugach Electric and Matanuska Electric at the Eklutna Canyon campground to observe the study flow releases and learn more about the necessary preparation and expected outcomes of this part of the study program.

October 2021 – The study flow releases ended on October 6. The project owners were happy to report that field crews successfully collected data at established transects throughout the Eklutna River during each of the study flow releases. Additional transects in the river were surveyed before and after the study flow releases to examine how sediment would move under various flows. As expected, a large portion of the accumulated sediment from behind the lower dam site was mobilized and transported downstream by the study flow releases. Time-lapse videos of the sediment wedge can be viewed **here**. However, no significant sediment deposition or scour was observed at the downstream highway or railroad bridges, and no public safety incidents were reported. The project team started analyzing the data that was collected in 2021 and drafting study reports.

The first year of field work has been completed, the project owners have initiated the study planning process for 2022. The project owners planned on continuing some of the aquatics studies that were initiated in 2021, as well as conducting new studies that will focus on other resource areas including terrestrial, recreation, and cultural resources. With that in mind, the project owners have established three new Technical Work Groups (TWGs) for each of the new focus areas. The following entities are currently participating in one or more of the TWGs.

- Native Village of Eklutna (aquatics, terrestrial, recreation, cultural)
- Alaska Department of Fish and Game (aquatics, terrestrial, recreation)
- Alaska Department of Natural Resources – Chugach State Park (recreation)
- Alaska Department of Natural Resources – Office of History and Archaeology (cultural)
- U.S. Fish and Wildlife Service (aquatics, terrestrial, cultural)
- National Marine Fisheries Service (aquatics)
- Trout Unlimited (aquatics, recreation)
- Alaska Pacific University (aquatics, terrestrial)
- Hydropower Project Owners (aquatics, terrestrial, recreation, cultural)

November 2021 – Preliminary results from the studies in 2021 were presented to the aquatics Technical Work Group (TWG). The team continued to work on drafting year 1 study reports, which were planned to be distributed to the aquatics TWG in February, 2022, for review and comment.

Also, a proposed study program framework for year 2 was presented to all four TWGs. After receiving feedback from the TWGs regarding the studies to be conducted next year, the team immediately started drafting the year 2 study plans, which were distributed in February for review and comment. The year 2 study plans were planned to be distributed to all four TWGs as well as the parties to the 1991 agreement.

February 2022 – The draft year 1 study reports and the draft year 2 study plans were distributed to the Technical Work Groups (TWGs) and the parties to the 1991 Agreement (parties) on February 11. The TWGs and the parties had one month to review and provide comments to the project owners. Shortly after the comment deadline, the project owners scheduled a series of TWG meetings to address any substantive comments that would warrant further discussion. The project team revised as appropriate and distributed the Proposed Final Year 2 Study Plans to the parties for concurrence. The goal of the project owners was to receive concurrence from all of the parties by mid-May so that a second field season by late May could be initiated. The year 1 study reports and year 2 study plans were posted to the documents page of the project website.

March 2022 – The comment deadline for the draft year 1 study reports and year 2 study plans was March 11. A series of TWG meetings were scheduled for the week of March 21 to review the substantive comments that warranted further discussion. The draft year 2 study plans, and all of the comment letters were posted to the documents page of the project website.

April 2022 – The project team conducted a series of TWG meetings the week of March 21 to review the substantive comments on the draft year 2 study plans that warranted further discussion. This included comments on the study area, methods, and schedule for several key studies being conducted this year, including the geomorphology and sediment transport study, instream flow study, water quality study, fisheries studies, terrestrial wildlife studies, recreation study, cultural resources study, and engineering studies. The project team then developed a comprehensive comment-response table, revised the year 2 study plans, and distributed the proposed final year 2 study plans to the parties to the 1991 Agreement on April 1 for review and

concurrence. The proposed final year 2 study plans, which includes the comment-response table as an appendix, will be posted to the documents page of the project website.

The project team has started to develop fish habitat and sediment transport models using the instream flow and geomorphology data that was collected last year. Part of this process includes establishing Habitat Suitability Criteria (HSC) curves for the Eklutna River. The project team distributed a draft technical memorandum with recommended HSC curves to the Aquatics TWG on February 25 for review and comment and then met with the Aquatics TWG on April 18 to discuss further. The project team is now working to finalize the HSC curves for the Eklutna River and will post the final tech memo to the documents page of the website. Modeling results will be presented to the Aquatics TWG later this year.

May 2022 – The project owners have received concurrence letters from all of the parties to the 1991 Agreement. The three state agencies (Alaska Department of Fish and Game, Alaska Department of Natural Resources, and the Alaska Department of Environmental Conservation) concurred with the proposed scope of work for all of the proposed studies. The two federal agencies concurred with the proposed scope of work for 10 of the proposed studies but have reserved their concurrence on the proposed year 2 efforts for both the instream flow study and the geomorphology and sediment transport study until modeling results are available later this year. The project team will finalize the study plans and post them to the documents page of the website along with all of the concurrence letters.

June 2022 – After obtaining all of the necessary permits, the project team initiated the second study year by conducting some early season study efforts this spring, which included:

- Collecting new LiDAR data and aerial imagery of the Eklutna River to further assess how the flow releases last year moved sediment throughout the river
- Downloading winter flow data from the stream gages in the river and winter temperature data from the thermistor strings in the lake
- Deploying both time-lapse and motion-sensitive wildlife cameras at key locations along the river to determine what species are using the study area
- Sampling for moose browse to help assess if moose numbers now are below the habitat carrying capacity
- Surveying for migratory waterfowl, shorebirds, and raptors to assess their seasonal use of wetlands and other habitat

September 2022 – During field work this week, two hand-hewn logs from the Eklutna Alex cabin were found on the lake shoreline near the Eklutna Lake Campground, nearly seven miles from where they originated at the head of the lake. Since this is a well-used area of the park known for people making campfires, there was concern that the cabin logs may be vulnerable to burning or damage. McMillen Jacobs notified the Native Village of Eklutna, Chugach State Park, and State Historic Preservation Office within 24 hours so that a plan could be developed to move/protect them. The cabin logs have since been returned to Eklutna Village. The tribe intends to preserve the remnants and perhaps feature the cabin logs in a display with interpretive information.

October 2022 - Leadership from the Native Village of Eklutna (NVE) and the owners of the Eklutna Hydroelectric Project met on October 19 to discuss continued opportunities to work together and collaborate on the efforts around the 1991 Fish & Wildlife Agreement. Led by NVE Tribal Council President and Chair Aaron Leggett, several members of the Council joined Anchorage Municipal Manager Amy Demboski, Chugach Electric CEO Arthur Miller, Matanuska

Electric (MEA) CEO Tony Izzo, along with board members and staff from the organizations. The Tribal Council members recounted some of the history of the Eklutna people, the Eklutna River, and surrounding land, as well as compelling stories of individual experiences and relationships with the area. The meeting also focused on opportunities for the stakeholders to work together on possible funding sources as the study efforts are finalized and potential fish and wildlife mitigation and enhancement projects are studied.

November 2022 – Using the data that was collected before, during, and after the study flow releases last year, the project team has developed an instream flow model and a sediment transport model for the Eklutna River. Preliminary results from both of these models, as well as some preliminary fisheries and water quality results from the lake studies, were presented to the Aquatics Technical Work Group (TWG) during a series of three meetings this fall. At each of these meetings, the project team also presented ideas for potential engineering solutions that would provide flows into the Eklutna River and fish passage into Eklutna Lake. Next steps include phase 1 of the engineering feasibility and cost assessment, which includes developing conceptual designs and high-level cost estimates. Supplemental instream flow analysis and phase 1 engineering results (conceptual designs and high-level cost estimates) will be presented to the Aquatics TWG this winter.

February 2023 – On February 13, the project team presented the preliminary 2D fish habitat modeling results to the Aquatics Technical Work Group (TWG). This supplemental analysis was conducted for specific reaches of the Eklutna River that could not be evaluated as part of the 1D fish habitat modeling effort due to hydraulic complexity, channel instability, and access issues. The full year 2 study results were distributed to the TWGs in March for review and comment, including the conceptual designs and cost estimates developed during phase 1 of the engineering feasibility and cost assessment. These results will inform the comprehensive alternatives analysis to be initiated in the spring of this year.

March 2023 – The Alaska Section of the American Water Resources Association held their annual conference in Anchorage on March 6 – 8, 2023. The Eklutna Hydroelectric Project team was invited to present at the conference. Samantha Owen, the Project Manager, presented an overview of the hydro project, the requirements of the Fish and Wildlife Agreement, and the overall study program. Kathy Dubé, the Geomorphology and Sediment Transport Study Lead, presented her study results and discussed how these results will be used to inform the development of a future Fish and Wildlife Program. The draft Year 2 study reports were distributed to the Technical Work Groups (TWGs) on March 24. During the week of March 27th, the project owners held a series of TWG meetings to provide a broad overview of the study results, answer questions, and go over the next steps. The TWGs will have one month to review and provide comments to the project owners by April 21st. The project team will then revise the reports as appropriate and distribute the Final Year 2 Study Reports and comment responses in May.

April 2023 – The alternatives analysis process has begun. The first in a series of 5 alternatives analysis meetings was held April 6th with the project owners, members of the Technical Work Groups (TWGs), and parties to the 1991 Fish and Wildlife Agreement in attendance. The alternatives analysis process was presented including the Cost Effectiveness and Incremental Cost Analysis model. Attendees were invited to submit comprehensive alternatives for analysis using a form listing the various component options. These alternatives will be discussed at upcoming alternatives analysis meetings.

May 2023 – The second alternatives analysis meeting was held May 17th. The Phase 1 engineering for the replacement dam alternative was presented, followed by a review of over 30 comprehensive alternatives submitted by the hydro project owners and several stakeholders including the Native Village of Eklutna, Alaska Department of Fish and Game, Chugach State Park, National Marine Fisheries Service, U.S. Fish and Wildlife Service, Trout Unlimited, and The Conservation Fund. Each of the comprehensive alternatives was analyzed using a cost effectiveness model, and results were presented at the meeting. Attendees were invited to revise and resubmit their comprehensive alternatives, if desired, for further discussion at upcoming alternatives analysis meetings with an aim of narrowing down potential alternatives.

August 2023 - The alternatives analysis meetings wrapped up with the fifth and final alternative analysis meeting held on August 9th. After participants were given an opportunity to revise and resubmit their comprehensive alternatives at the May meeting, five stakeholders, including Alaska Department of Fish and Game, U.S. Fish and Wildlife Service, Trout Unlimited, The Conservation Fund, and the hydro project owners, provided revised alternatives, bringing the number of alternatives considered to 36. Revised alternatives were analyzed using the cost effectiveness model and discussed during the June meeting. Participants were then asked to provide their preferred alternatives; 13 preferred alternatives were presented and discussed at the July meeting. The 13 preferred alternatives fell into four general categories: replacement dam (4 alternatives), existing dam with variable exist fishway (2 alternatives), existing dam with no fish passage (1 alternative), and use of the AWWU portal valve (6 alternatives). Potential impacts of the preferred alternatives on other resources, including wetlands, wildlife, public water supply, recreation, and cultural resources were discussed. The August meeting also included a discussion on potential monitoring and adaptive management.

December 2023 - The hydro project owners have prepared their Draft Fish and Wildlife Program and Draft Summary of Study Results and made these documents available for review and comment on October 27, 2023. Signatories to the 1991 Fish and Wildlife Agreement, including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, Alaska Department of Fish and Game, Alaska Department of Environmental Conservation, and the Alaska Department of Natural Resources, as well as the Native Village of Eklutna, have reviewed the hydro project owners Draft Program and provided comments and recommendations.

February 2024 - In January 2024, the project owners held six public meetings to present their Draft Fish and Wildlife Program: two in Palmer, two in Anchorage, and two in Eagle River. A presentation about the Draft Program was made at each meeting and technical experts involved in the study program were available to answer questions. The public had the opportunity to comment on the Draft Fish and Wildlife Program and Draft Summary of Study Results through February 19, 2024. Comments can be found at: Documents - Eklutna Hydro

April 2024 - Over the past several months, the Project Owners have considered the comments received on the Draft Fish and Wildlife Program and have consulted with the Parties to the 1991 Agreement and the Native Village of Eklutna. Based on this input, the Project Owners developed the Proposed Final Fish and Wildlife Program and submitted it to Governor Dunleavy on April 25th. The Parties to the 1991 Agreement have 60 days from the submittal of the Proposed Final Program to submit written comments and provide alternative recommendations to the governor for the protection, mitigation, and enhancement of fish and wildlife affected by the Eklutna Project. The due date for these comments is June 24, 2024. The Project Owners then have 30 days to submit written reply comments to the governor.

July 2024 - Two of the parties to the 1991 Agreement, the U.S. Fish and Wildlife Service (USFWS) and the National Marine Fisheries Service (NMFS), submitted written comments to Governor Dunleavy on the Proposed Final Fish and Wildlife Program. The Native Village of Eklutna (NVE) and the Anchorage Assembly also submitted comments to Governor Dunleavy. The Project Owners have responded to the comments on the Proposed Final Program in a letter to the governor on July 24, 2024.

The 1991 Agreement now calls for the Governor to review the Proposed Final Program, the comments, testimony, summary and analysis materials, and any alternative recommendations for the protection, mitigation, and enhancement of fish and wildlife resources by October 2, 2024.

Source: Eklutna Hydro. Accessed September 11, 2024. https://www.eklutnahydro.com/project-schedule/, Source: Eklutna Hydro. Accessed September 11, 2024. Eklutna-Newsletter-Spring-2023.pdf (eklutnahydro.com)

October 2024 – The Governor issued the final Fish and Wildlife Program for the protection, mitigation of damages to, and enhancement of fish and wildlife affected by the Eklutna Hydroelectric Project. The Agreement mandates that the Governor give equal consideration to eight factors and seek to reconcile differences between the various parties subject to the Agreement.

The Final Approved Program accepted a request by the Municipality of Anchorage and Native Village of Eklutna to include the study of the Pumped Storage Hydro alternative.

The Final Program includes, among other things:

- Construction of a new valve and release structure located adjacent to the Anchorage Water and Wastewater Utility portal valve to restore year-round flow to the Eklutna River one mile downstream from the Eklutna Dam
- Automation of the existing outlet gate at the base of the spillway at Eklutna Dam for remote operation
- Development of a channel maintenance flow regime to support fish habitat over the long term
- Construction of eight new bridges for AWWU to access water pipeline infrastructure currently accessible by fording the River
- One-time payment of $234,000 for lakeside trail repairs
- Creation of a Monitoring and Adaptive Management Plan that includes the establishment of a Monitoring and Adaptive Management Committee
- Three limited reopeners for the study and potential construction of a fixed wheel gate to replace the existing overflow spillway, provisions to review fish passage alternatives, and the study of Pumped Storage Hydro that may restore fish passage
- Immediate implementation of the Final Program
- Reserving any remaining funds from the study of the fixed wheel gate for other protection, mitigation, and enhancement measures for fish and wildlife
- Addition of one more member, appointed by the Governor, to the Monitoring and Adaptive Management Committee

The complete decision document can be found here: https://gov.alaska.gov/wp-content/uploads/10.02.24-Governor-Eklutna-Decision.pdf

October 2024 – December 2024 – Two meetings of the Parties were held to begin discussing the terms and conditions of the Eklutna Pumped Storage Hydro study.

December 2024 - At the December 18, 2024, Eklutna PSH meeting, stakeholders convened to discuss the terms and conditions for a pumped storage hydropower (PSH) study at Eklutna, as directed by the Governor's decision on the Final Fish and Wildlife Program. The group generally supported a collaborative approach to defining success criteria and screening alternatives. The MOA proposed funding and leading the study with Stantec as the consultant and committed to pursuing funding. A screening matrix will be developed to evaluate multiple alternatives using weighted criteria, with the top two advancing to a higher level of design and cost analysis. The meeting concluded with an agreement to refine the study scope, criteria, and schedule collaboratively, with MOA seeking letters of support from other parties to strengthen its grant applications.

April 2025 - The Eklutna Lake Pumped Storage Hydropower (PSH) Working Group began meeting on April 7, 2025. The Anchorage Hydropower Utility retained Stantec Inc and Huddle AK to facilitate the process. The first meeting focused on establishing a structured decision-making process for screening PSH project alternatives. The project team, including AHP, Stantec and Huddle AK, presented a proposed framework consisting of five steps: defining the process, clarifying objectives, developing success criteria, formulating alternatives, and scoring them. The objective was to deliver a report to the Adaptive Management Committee by September 2025.

The Working Group reviewed eight objectives from the 1991 Agreement and Governor's directive, agreeing that each alternative should be scored individually based on how well it meets these objectives. Alternatives involving the existing hydropower infrastructure, the AWWU pipeline, and new diversions from nearby creeks were introduced. Cultural considerations, legal compliance, and water quality—particularly concerning Knik River—were highlighted. It was agreed that each organization would submit initial success criteria for screening, with results to be compiled and weighted in subsequent meetings.

The Working Group met a second time on April 28, 2025. The Working Group reviewed and refined the success criteria for evaluating pumped storage hydropower (PSH) alternatives and discussed six (6) preliminary concepts presented by Stantec. The group addressed key issues such as defining pass/fail criteria, ensuring clarity around cost comparisons and water quality impacts, and evaluating potential regulatory implications, including FERC jurisdiction. Draft alternatives included variations using existing infrastructure and new water supply reservoirs on Hunter and Thunderbird Creeks, each with differing effects on hydropower, public water supply, and fisheries. Stakeholders agreed to reweight the revised success criteria and provide additional feedback before the next meeting, and formal scoring and alternative ranking.

May 2025 – The Eklutna PSH Working Group met for a third time on May 29th. The project team presented seven (7) detailed pumped storage hydropower (PSH) alternatives, each designed to provide instream flow, fish passage, and energy storage. The alternatives included different approaches using existing infrastructure or new reservoirs, and were evaluated with schematics, water models, cost estimates, and energy projections. Stakeholders discussed assumptions around energy use, infrastructure risks, and how alternatives compare to the existing Portal Valve option. Although the Parties were tasked with scoring the alternatives, not all Parties submitted scores.

June – 2025 – The Eklutna Lake PSH Working Group met for a fourth time on June 23, 2025. Emphasis of this meeting was stakeholder review, discussion and revisions on the project Work Plan and Alternatives. Key topics included the role of public involvement, treatment of non-revenue benefits and risk costs, renewable energy assumptions, and fish habitat impact assessments. The group agreed to include public outreach focused on informing—not guiding—technical decisions and to exclude non-revenue benefits and risk costs from the initial screening but acknowledged they could be considered in future phases. Concerns were raised about ensuring consistent and transparent cost assumptions and decision-making processes.

July – August 2025 - Final revisions to the work plan and concurrence letter were made and the MOA received concurrence from all Parties on the terms and conditions of the work plan.

on the terms and conditions of the work plan.

Anchorage Hydropower Utility
External Impacts

A Fish & Wildlife Agreement in 1991, with the United States Fish and Wildlife Service (USFWS), the National Marine Fisheries Service (NMFS), and the State of Alaska (the State) came to an agreement that requires the owners to:

- examine, and quantify if possible, the impacts to fish and wildlife from the Eklutna Hydroelectric Project
- examine proposals for the protection, mitigation and enhancement of fish and wildlife affected by the hydroelectric development
- consider the impacts of any protection, mitigation, or enhancement (PME) measures on other environmental resources and beneficial public uses as well as available means to mitigate those impacts
- develop and propose a Fish & Wildlife Program to the Governor.

The Governor will then review the proposal and issue a final Fish & Wildlife Program giving equal consideration to:

- the purposes of efficient and economical power production
- the protection, mitigation of damage to, and enhancement of fish and wildlife
- the protection of recreation opportunities
- municipal water supplies
- the preservation of other aspects of environmental quality
- other beneficial public uses
- requirements of State law

Throughout this process, the owners are required to consult with the USFWS, the NMFS, State resource agencies including the Alaska Department of Fish & Game (ADF&G), the Alaska Department of Environmental Conservation (ADEC), the Alaska Department of Natural Resources (ADNR), and any other interested parties. The USFWS, NMFS, and the State agreed that this process obviates the need for the owners to obtain a license for the project from the Federal Energy Regulatory Commission (FERC). The Native Village of Eklutna and Anchorage Water & Wastewater Utility are also included in the process.

Source: Eklutna Hydro https://www.eklutnahydro.com/background/

Anchorage Hydropower Utility
Capital Overview

Capital Project Selection Process
The Eklutna Operating Committee (EOC), of which the Municipality is a member, reviews engineering and operating reports, maintenance schedules, and other information about the condition of the generation assets of the Eklutna Power Project (the Project). The EOC develops a five-year capital plan and develops and approves a current year capital project budget based on need, available resources, and schedule.

Significant Projects
Fish & Wildlife Project – In compliance with the 1991 Fish and Wildlife Agreement between the Eklutna project owners, the Federal government, and the State of Alaska, Anchorage Hydropower is responsible to pay for 19.04% of the costs associated with developing and implementing a Fish & Wildlife Study Plan, designed to mitigate any effects of the hydroelectric activity of the Project on fish and wildlife in the area.

Impacts on Future Operating Budgets
The entity must retain equity for the payment of capital projects in the future. The Municipality is responsible for 19.04% of the Eklutna generation capital expenditures and any future Fish & Wildlife project expenditures.

Anchorage Hydropower Utility
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	5,126	4,403	4,922	4,970	5,015	5,060	5,105	5,150
Expenses and Transfers [1]	3,514	6,163	6,105	6,154	6,203	6,252	6,301	6,350
Net Income(Loss)	**1,612**	**(1,760)**	**(1,183)**	**(1,184)**	**(1,188)**	**(1,192)**	**(1,196)**	**(1,200)**
Charges by/to Other Departments	31	29	82	84	86	88	91	93
Municipal Enterprise/Utility Service Assessment	-	-	-	-	-	-	-	-
Dividend to General Government	300	1,000	300	300	300	300	300	300
Transfers to General Government [2]	**331**	**1,029**	**382**	**384**	**386**	**388**	**391**	**393**
Operating Cash	804	300	515	533	551	572	592	592
Construction Cash Pool	-	1,654	1,075	872	724	786	780	1,300
Restricted Cash	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Cash	**3,804**	**4,954**	**4,590**	**4,405**	**4,275**	**4,358**	**4,372**	**4,892**
Net Position/Equity 12/31	5,200	10,900	9,717	8,533	7,345	6,153	4,957	3,757
Capital Assets Beginning Balance	-	8,175	8,883	9,483	10,083	10,683	12,445	14,608
Asset Additions Placed in Service	8,175	708	600	600	600	1,762	2,163	3,431
Net Capital Assets (12/31)	8,175	8,883	9,483	10,083	10,683	12,445	14,608	18,039
Equity Funding Available for Capital	-	-	600	600	600	1,762	2,163	3,431

[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.

Anchorage Hydropower Utility
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Wholesale Power Sales	1,603,431	1,603,000	29,151	1,632,151	16,322	1,648,473	1.00%
Water Diversion Income	332,533	300,000	(50,000)	250,000	-	250,000	0.00%
Total Operating Revenue	**1,935,964**	**1,903,000**	**(20,849)**	**1,882,151**	**16,322**	**1,898,473**	**0.87%**
Non Operating Revenue							
Chugach Revenues	2,590,754	2,500,000	114,483	2,614,483	26,145	2,640,628	1.00%
Investment Income	600,179	-	417,000	417,000	(34,000)	383,000	-8.15%
Other Income	24	-	-	-	-	-	0.00%
Total Non Operating Revenue	**3,190,957**	**2,500,000**	**531,483**	**3,031,483**	**(7,855)**	**3,023,628**	-0.26%
Total Revenue	**5,126,921**	**4,403,000**	**510,634**	**4,913,634**	**8,467**	**4,922,101**	**0.17%**
Operating Expense							
Salaries and Benefits	74,919	227,689	124,210	351,899	35,461	387,360	10.08%
Overtime	-	-	-	-	-	-	0.00%
Total Labor	74,919	227,689	124,210	351,899	35,461	387,360	10.08%
Travel	3,433	-	-	-	5,000	5,000	0.00%
Contractual/Other Services	264,281	358,478	393,238	751,716	-	751,716	0.00%
Equipment/Furnishings	-	-	-	-	5,000	5,000	0.00%
Transfers to Other Funds	2,588,597	4,246,634	-	4,246,634	26,145	4,272,779	0.62%
Dividend to General Government	300,000	1,000,000	-	1,000,000	(700,000)	300,000	-70.00%
Manageable Direct Cost Total	3,156,311	5,605,112	393,238	5,998,350	(663,855)	5,334,495	-11.07%
Municipal Enterprise/Utility Service Assessment	-	-	-	-	-	-	0.00%
Depreciation/Amortization	251,997	301,362	-	301,362	-	301,362	0.00%
Non-Manageable Direct Cost Total	251,997	301,362	-	301,362	-	301,362	0.00%
Charges by/to Other Departments	30,983	28,875	-	28,785	53,520	82,305	185.93%
Total Operating Expense	**3,514,210**	**6,163,038**	**517,448**	**6,680,396**	**(574,874)**	**6,105,522**	**-8.61%**
Non Operating Expense							
Total Non Operating Expense	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Total Expense	**3,514,210**	**6,163,038**	**517,448**	**6,680,396**	**(574,874)**	**6,105,522**	**-8.61%**
Net Income (Loss)	**1,612,711**	**(1,760,038)**	**(6,814)**	**(1,766,762)**	**583,341**	**(1,183,421)**	**-33.02%**
Appropriation:							
Total Expense		**6,163,038**	**517,358**	**6,680,396**	**(574,874)**	**6,105,522**	**-8.61%**
Less: Non Cash Items							
Depreciation/Amortization		300,966	396	301,362	-	301,362	0.00%
Total Non-Cash		300,966	396	301,362	-	301,362	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**5,862,072**	**516,962**	**6,379,034**	**(574,874)**	**5,804,160**	**-9.01%**

Anchorage Hydropower Utility
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**6,379,034**	**2**	**-**	**-**
2025 One-Time Requirements				
- 2025 ONE-TIME - Dividend to General Government	(700,000)	-	-	-
Transfers by/to Other Departments				
- Charges by Other Departments	53,520	-	-	-
- Transfer to Other Funds	26,145	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	35,461	-	-	-
2026 Continuation Level	**5,794,160**	**2**	**-**	**-**
2026 Proposed Budget Changes				
- Office furniture and equipment	5,000	-	-	-
- Travel	5,000	-	-	-
2026 Proposed Budget	**5,804,160**	**2**	**-**	**-**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**5,804,160**	**2**	**-**	**-**
	2026 Proposed FTE			
	2.0	**2.0**	**-**	**-**

Anchorage Hydropower Utility
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Fish & Wildlife	-	-	-	325	325
Total	**-**	**-**	**-**	**325**	**325**

Anchorage Hydropower Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility						
Fish & Wildlife	2026	-	-	-	325	325
	2027	-	-	-	325	325
	2028	-	-	-	325	325
	2029	-	-	-	325	325
	2030	-	-	-	325	325
	2031	-	-	-	325	325
		-	-	-	1,950	1,950
	Total	**-**	**-**	**-**	**1,950**	**1,950**

Fish & Wildlife

Project ID	2021003	**Department**	Anchorage Hydropower Utility
Project Type	Rehabilitation	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C	**End Date**	December 9999
Community Council	Eklutna Valley		

Description

Fish and Wildlife costs are for the development of studies required by the agreement.

The Assembly amended this project in the Approved 2025 Capital Improvement Budget to read:
Anchorage Hydropower Capital appropriation is subject to Assembly approval of the 1991 Fish & Wildlife Program Budget for 2025.

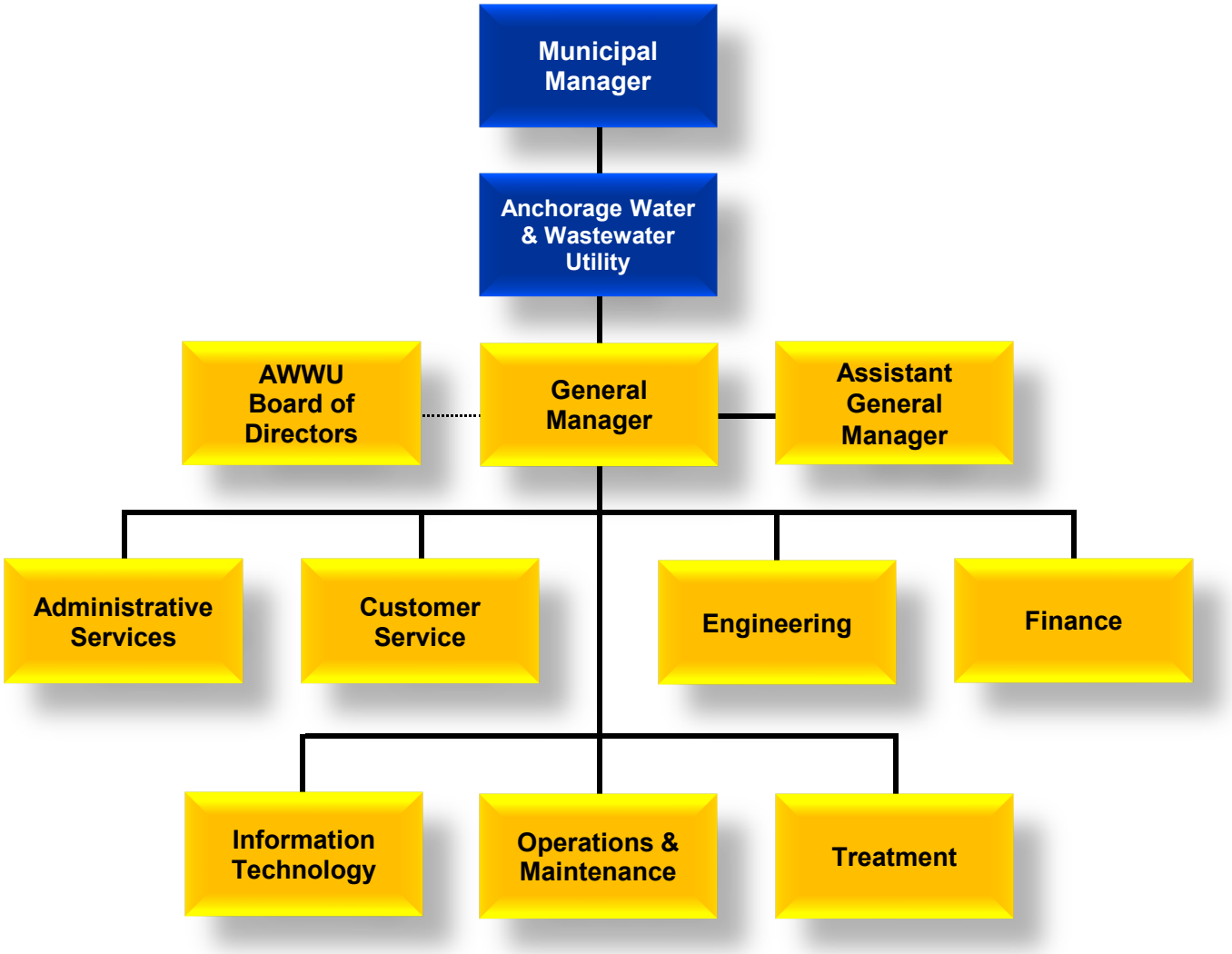
Comments

The Eklutna Operations Committee has approved projects that are required for components of generators. The Chugach Electric Association (CEA), Municipality of Anchorage (MOA), and Matanuska Electric Association (MEA) proportionately share the costs as approved in the sale agreement:
CEA - 64.29%
MOA - 19.04%
MEA - 16.67%

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	531200 - Anchorage Hydropower CIP	325	325	325	325	325	325	1,950
Total (in thousands)		**325**	**325**	**325**	**325**	**325**	**325**	**1,950**

Anchorage Water & Wastewater Utility



Anchorage Water & Wastewater Utility
Organizational Overview

Overview

The Anchorage Water and Wastewater Utility (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).

AWWU Headquarters

System Description

To provide water and sewer services, AWWU owns and operates five Treatment Facilities (2 water and 3 wastewater), approximately 1,600 miles of pipe, and over 325,000 square feet of facility space distributed throughout the Municipality. The certificated water service area covers 130.4 square miles in three distinct geographic areas, Northern Communities, the Anchorage Bowl, and Girdwood Valley. Estimates place the water service population at approximately 225,000 people through nearly 57,000 customer accounts. The certificated sewer service area is larger, encompassing nearly all of the Municipality. ASU currently provides sewer service to approximately 252,500 people through nearly 57,900 customer accounts. Additionally, AWWU receives septage pumped from on-site wastewater systems on lots in areas not directly connected to the sewer system.

Ship Creek Water Treatment Facility

AWU's three sources of water are Eklutna Lake, Ship Creek, and groundwater accessed through a system of wells in the Northern Communities, the Anchorage Bowl, and Girdwood Valley. Eklutna Water Treatment Facility and the wells which supply Girdwood are operated year-round and serve as the primary supply sources for the Anchorage and Girdwood water systems. The Ship Creek Water Treatment Facility and the remainder of the water wells are used to augment the primary water supply, mainly in times of peak demand, as well as provide redundancy to the Eklutna source for Eagle River and the Anchorage Bowl. Of these sources, the Eklutna Water Treatment Facility now provides approximately 92% of total water production for the Northern Communities/Eagle River and the Anchorage Bowl. In Girdwood, where system demand constitutes less than 2% of AWWU's total water production, all water produced and distributed is from 2 municipally-owned and managed wells.

ASU operates 3 wastewater treatment facilities (WWTF) to treat wastewater collected in 3 geographically separate but commonly managed sewer systems. The largest of these is the John M. Asplund WWTF located at Point Woronzof. The Asplund WWTF was constructed in the

early 1970's when Anchorage eliminated direct ocean discharges. It services the wastewater treatment needs of the Anchorage Bowl. The Asplund facility has received silver, gold, and platinum awards from the National Association of Clean Water Agencies for efficiency and environmental compliance. ASU is continually at work to maintain and enhance the facility. The Asplund facility operates in accordance with a National Pollution Discharge Elimination System (NPDES) permit administered by the U.S. Environmental Protection Agency (EPA). The permit, which expired in 2000 but has been administratively extended by EPA, allows discharge of effluent receiving primary treatment, in accordance with Section 301(h) of the Clean Water Act. AWWU is working with the EPA on permit renewal with ongoing efforts including additional data collection, mixing zone study, and other efforts to support the permit renewal.

Asplund Facility

The Eagle River WWTF was originally built in the 1960's and upgraded several times. It services the public wastewater treatment and disposal needs within Eagle River and Chugiak. The Eagle River facility provides biological secondary treatment and discharges treated effluent to Eagle River. The Eagle River Wastewater Treatment Facility Permit was renewed on March 1, 2020 by Alaska Department of Environmental Conservation (ADEC), which has assumed primacy from EPA over permits for wastewater discharge to fresh water and is valid for five years. AWWU has submitted a timely application to renew the ADEC permit for the Eagle River WWTF.

Girdwood Wastewater Treatment Plant

The third facility is Girdwood WWTF. It was originally constructed in the 1970's and also has undergone several process modifications and upgrades. The Girdwood facility provides biological secondary treatment and discharges treated effluent to Glacier Creek under an administratively extended NPDES permit administered by ADEC. The core facility is now at the end of its useful life. Phase 1 of plant replacement and upgrades was completed in 2014. Phase 2 of the plant replacement and upgrade is being planned to conform to discharge requirements of a new permit.

Over the past decade, investments in physical infrastructure have resulted in an increase in the value of AWU and ASU. From 2013 to present, plant in service has increased by 24% from $761.3 million to $943.9 million for AWU and by 27% from $606.5 million to $768.8 million for ASU. This growth is primarily a result of an increasing amount of investment in transmission and distribution assets (water pipelines) and collection plant assets (wastewater pipelines).

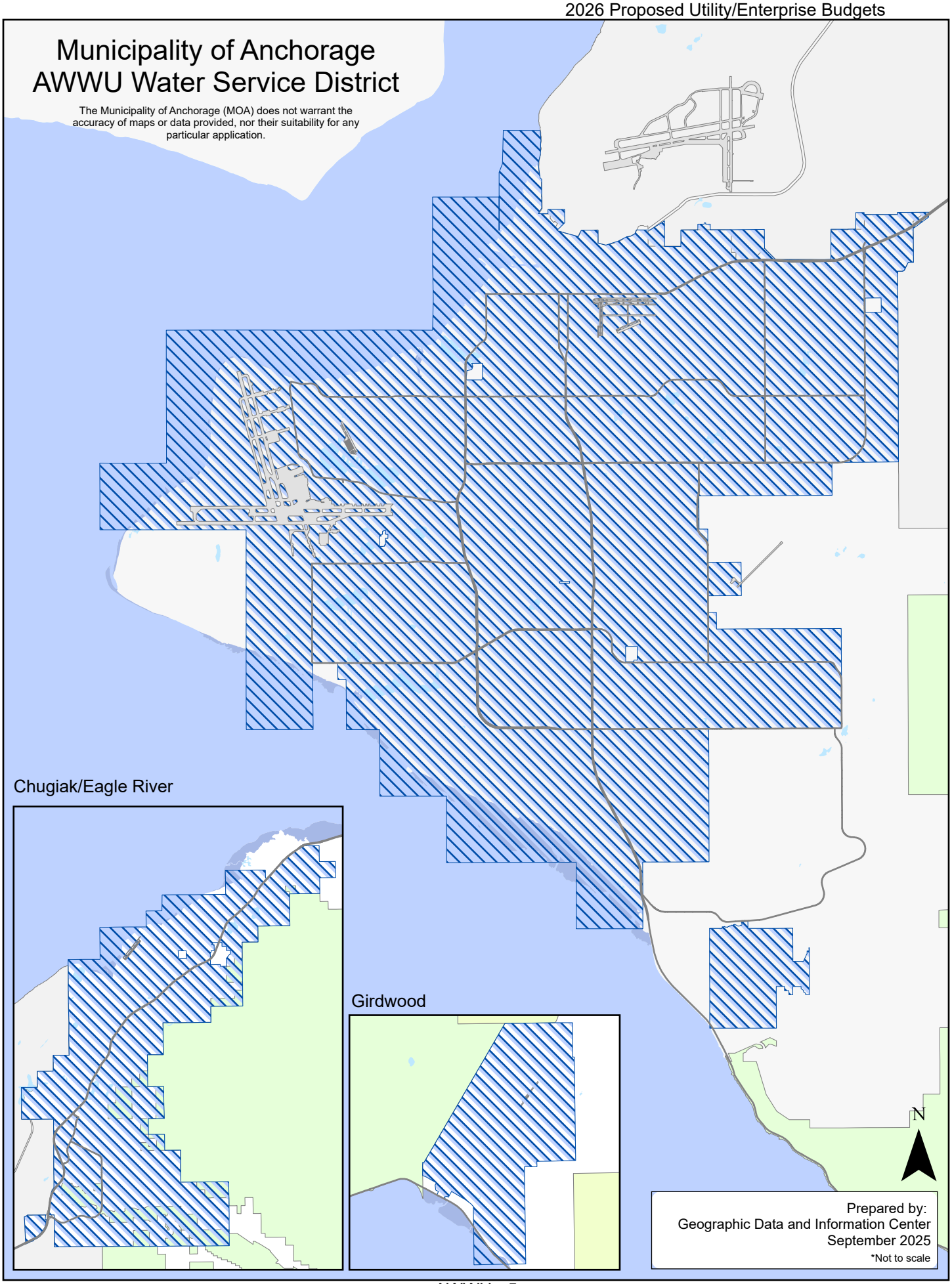
Organization

The General Manager's office is responsible for overall operation of AWWU that includes the following 7 divisions:

- Treatment Division is responsible for day-to-day operation of the treatment facilities and water distribution system and for maintaining compliance with all state and federal environmental regulations.
- Operations and Maintenance (O&M) Division maintains the treatment facilities and repairs all water and sewer piping and lift stations. The O&M Division also operates the wastewater collection system.
- Customer Service Division is responsible for responding to customer inquiries, billing and collections for both utilities, issuing of permits, and field service functions.
- Engineering Division is responsible for development and execution of AWWU's capital program and for system planning.
- Information Technology Division provides support for all AWWU computers, network, and software systems and is responsible for AWWU's Supervisory Control and Data Acquisition (SCADA) system.
- Administrative Services Division provides for training, safety, and internal and external communications.
- Finance Division is responsible for all general ledger and plant accounting, preparation of utility budgets and financial statements, and regulatory filings.

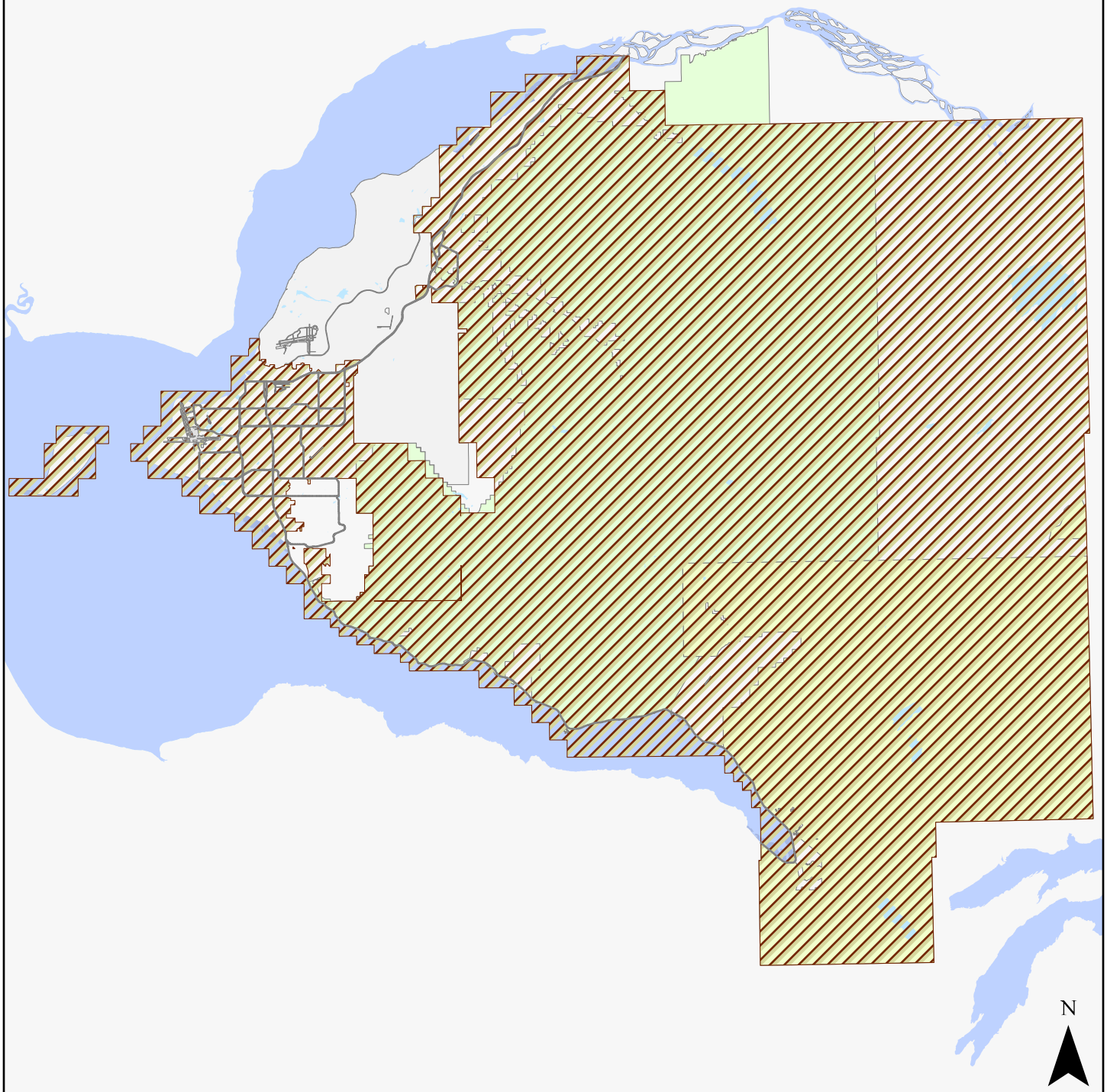
Municipality of Anchorage
AWWU Water Service District

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Municipality of Anchorage
AWWU Sewer Service District

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:
Geographic Data and Information Center
September 2025
*Not to scale

Anchorage Water & Wastewater Utility
Business Plan

Mission
Protect the health and welfare of the public and the environment by providing responsible water and wastewater services.

Services
Anchorage Water & Wastewater Utility (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 2025. The plan includes the following goals:

- **Community Sustainability:** Manage operations, infrastructure, and investments to support the community's economic, environmental, and social health.
- **Financial Viability:** Proactively manage finances to ensure services are provided at responsible rates.
- **Operational Optimization:** Enhance operations through efficiency, creativity, and advanced technology integration.
- **Employee & Leadership Development:** Attract, develop, and retain a talented and valued workforce.

Strategies to Achieve Goals
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.

Anchorage Water & Wastewater Utility

Anchorage: Performance. Value. Results.

Mission
Supporting the public health, safety, and economic interests of the community by providing quality water and wastewater services in a responsible, efficient, and sustainable manner.

Core Services
- Reliably treat and distribute potable water for domestic, commercial, and firefighting uses throughout the certificated service area.
- Reliably collect, treat, and dispose of wastewater in accordance with laws and regulations that protect public health and the environment.

Accomplishment Goals
- Provide reliable service.
- Provide safe drinking water that meets or exceeds all standards.
- Protect the environment through appropriate wastewater collection, treatment, and disposal.
- Fiscal responsibility and transparency with utility finances.
- Timely, professional, and courteous interactions with customers.
- Rates that fairly reflect the cost of providing service and maintaining infrastructure
- Continuous improvement in the efficiency of our operations
- Anticipate change and be prepared for the future.

Performance Measures
Progress in achieving goals shall be measured by:
1. Compliance with all state and federal drinking water standards.
   - Wastewater standards
   - Clean Air Act standards
2. Number of planned and unplanned water outages
3. Sanitary sewer overflows
4. Recordable incident rate (as compared to the standard incident rate for water and wastewater utilities)
5. Execution of Capital Improvement Budget
6. Debt to equity ratio

Measure #1: Compliance with all State and Federal drinking water, wastewater, and clean air standards

Type
Effectiveness

Accomplishment Goals Supported
- Provide reliable service.
- Provide safe drinking water that meets or exceeds all standards.
- Protect the environment through appropriate wastewater collection, treatment, and disposal.

Definition
The number of regulatory requirements meeting compliance standards divided by the total number of regulatory requirements for the time period. The total number of regulatory requirements is the sum of daily, weekly, and monthly compliance standards.

Data Collection Method
All samples collected are compared with the state or federal regulatory standards and any violations are noted and reported in accordance with permit stipulations.

Frequency
The percent compliance measurement will be calculated quarterly, using running totals for the calendar year.

Measured By
The Treatment Division will prepare a report from the water quality and laboratory databases that identifies any samples or reportable incidents that do not meet regulatory standards.

Reporting
The Treatment Division Director will update the report quarterly from the water quality and laboratory databases. The information will be displayed in tabular form.

Used By
The Treatment Division Director and General Manager will use the information to gain a clearer understanding of the performance of Anchorage Water and Wastewater Utility's (AWWU's) treatment facilities and determine if changes in system operation or maintenance are required.

Results

		2025				Past Years					
Measure 1: Compliance with all State and Federal drinking water, wastewater, and clean air standards	**Goal**	**Q4**	**Q3**	**Q2**	**Q1**	**2024**	**2023**	**2022**	**2021**	**2020**	**2019**
Safe Drinking Water Act Compliance (%)	100			100	100	100	100	100	100	100	100
Clean Water Act (NPDES permit) Compliance (%)	100			99.92	100	99.82	99.96	99.81	100	100	100
-Asplund				99.7	100	100	99.93	99.94	99.95	99.6	97.8
-Eagle River				100	100	100	100	99.88	99.93	98.95	99.7
-Girdwood				100	100	99.77	99.94	99.63	99.48	99.43	99.4
Clean Air Act Compliance (%) (Asplund Incinerator)	100			100	100	99.99	99.98	100	100	99.99	100

Measure #2: Number of planned and unplanned water outages

Type
Effectiveness

Accomplishment Goal Supported
- Provide reliable service.
- Provide safe drinking water that meets or exceeds all standards.
- Protect the environment through appropriate wastewater collection, treatment, and disposal.
- Timely, professional, and courteous interactions with customers.
- Continuous improvement in the efficiency of our operations
- Anticipate change and be prepared for the future.

Definition
A water outage is defined as a disruption in service to a service connection. A service connection serves one customer, although multiple people may be affected by the disruption in service to a residence or a business.

Data Collection Method
A tally is kept through each calendar month of the number of customers who experience planned and unplanned water service disruptions for a range of durations listed below. The outage is as reported to AWWU and confirmed by observation or analysis in the field.

Frequency
The measurement will be recorded at the beginning of each month for the preceding month.

Measured By
Number of customers who do not have water service for the following durations:
- Less than 4 hours
- Between 4 hours and 12 hours
- Greater than 12 hours

Disruptions are counted for planned activities (customers are given advance notice in writing) and unplanned (emergency) activities.

Reporting
The Strategic Asset Services Section will create a monthly report that will show water outages numerically and graphically.

Used By
The Operations and Maintenance (O&M) Division, Customer Service Division, Strategic Asset Services Section, and General Manager will review these data monthly to evaluate adequacy of operation and maintenance approaches, customer service response, and pipe condition.

Results

Measure 2: Number of planned and unplanned water outages (customers per month)	Goal (Affected customers per month)	2025 (monthly average)	4th Q 2025 (monthly average)	3rd Q 2025 (monthly average)	2nd Q 2025 (monthly average)	1st Q 2025 (monthly average)	Historical monthly average				
							2024	2023	2022	2021	2020
Planned Outages											
<4 hours	<20				3	0	0	3	3	1	30
4-12 hours	<20				2	0	13	2	6	10	23
>12 hours	0				0	0	0	0	0	3	0
Unplanned Outages											
<4 hours	<20				37	40	14	26	23	34	63
4-12 hours	<50				15	13	17	28	15	28	32
>12 hours	0				1	0	1	4	1	3	3

Measure #3: Sanitary Sewer Overflows

Type
Effectiveness

Accomplishment Goals Supported
- Provide reliable service.
- Timely, professional, and courteous interactions with customers.
- Protect the environment through appropriate wastewater collection, treatment, and disposal.
- Continuous improvement in the efficiency of our operations
- Anticipate change and be prepared for the future.

Definition
Total number of wastewater overflows onto the ground or wastewater back-ups into customer residences if caused by an obstruction in an AWWU sewer main, manhole, or cleanout. Overflows or backups that occur due to on-property blockages do not count.

Data Collection Method
The reportable number of sanitary sewer overflows is what is reported in writing to the U.S. Environmental Protection Agency (EPA) Region 10 office within a week of each occurrence.

Frequency
The measurement will be recorded each month for the previous month.

Measured By
Data collection is by direct observation by AWWU staff.

Reporting
The O&M Division will create a monthly report displaying overflow data numerically and graphically.

Used By
The O&M Division, Customer Service Division, Strategic Asset Services Section, and General Manager will review these data monthly to evaluate adequacy of operation and maintenance approaches, customer service response, and pipe condition.

Results

	Goal	2025				Historical monthly average					
		Q4	Q3	Q2	Q1	2024	2023	2022	2021	2020	2019
Measure 3: Sanitary Sewer Overflows (monthly)	<1.5			1	0	1.25	1.58	0.67	1.75	1.1	1.33

Measure #4: Number of reportable injuries and accidents

Type
Effectiveness

Accomplishment Goal Supported
- Provide reliable service.
- Continuous improvement in the efficiency of our operations
- Anticipate change and be prepared for the future.

Definition
The number of Occupational Safety and Health Administration (OSHA) recordable incidents multiplied by 200,000 (# defined by OSHA as 100 employees working full-time for a year) divided by number of hours worked by all employees. Compare Recordable incident rate to standard industrial rate (SIR) for water and wastewater utilities.

Data Collection Method
Accident and near-miss reports.

Frequency
Annually.

Measured By
Safety Program Manager, Administrative Services Division.

Reporting
The Administrative Services Division will maintain an accident and near miss report on a monthly basis. Data will be compiled, summarized, and reported at the end of the year. Reportable incidence rates will appear mid-calendar year.

Used By
The Safety Manager, all Division Directors, and the General Manager will use the report to monitor and adjust working practices and focus training and attention to hazardous situations.

Results

	Goal	2024	2023	2022	2021	2020	2019	2018
Measure 4: Number of reportable injuries and accidents (annual)	<4.60	1.68	4.37	4.34	3.44	.858	4.08	7.1

Note: Bureau of Labor Statistics (BLS) will normally post the previous year's incidence rate during the months of June or July. AWWU falls within the utilities sector of electric power generation, transmission, and distribution; natural gas distribution; and water, sewer, and other systems.

Update - From the Bureau of Labor Statistics: **Important note on future data:** Beginning with the 2016 reference year, the Survey of Occupational Injuries, and Illnesses (SOII) will present a single release of national data on **November 9, 2017**. This release will include industry counts and rates along with case circumstances and worker characteristics for cases requiring days away from work. In previous years, these data were released separately. State data was released on November 28, 2017. A similar schedule will be followed in subsequent years.

Measure #5: Execution of Capital Improvement Budget

Type
Efficiency

Accomplishment Goal Supported
- Provide reliable service.
- Fiscal responsibility and transparency with utility finances.
- Rates that fairly reflect the cost of providing service and maintaining infrastructure
- Continuous improvement in the efficiency of our operations
- Anticipate change and be prepared for the future.

Definition
The ratio (as a percent) of capital project dollars expended through the fiscal year divided by the planned expenditure for the year as indicated in the approved Capital Improvement Budget.

Data Collection Method
Project Managers input % complete data and expected completion dates for each project named in the Capital Improvement Budget.

Frequency
Estimates of the completeness (% complete) of all ongoing projects will be reported through the AWWU Engineering Division Project Management group annually and with quarterly updates to yearly progress.

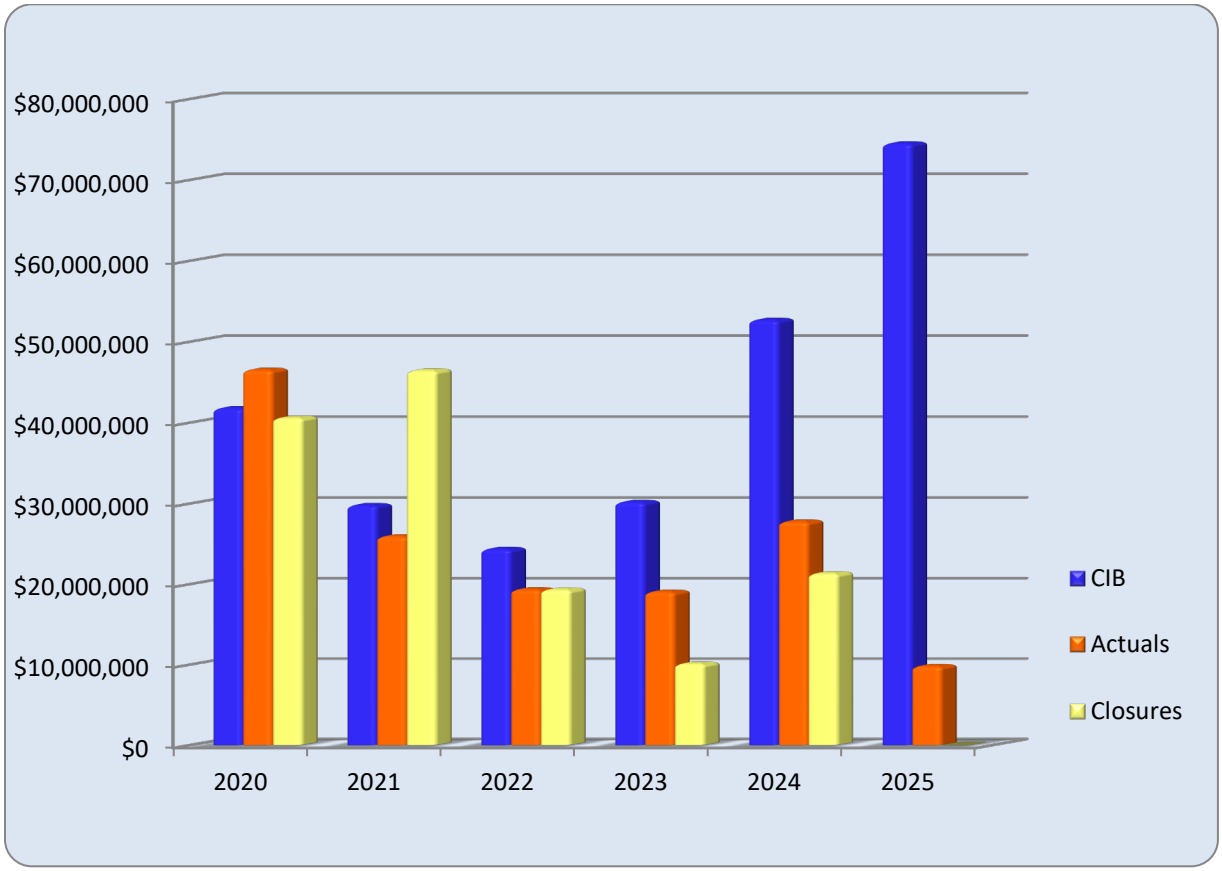
Measured By
The Engineering Division will keep track of this information using the ERP tracking and reporting system.

Reporting
The information will be displayed numerically and graphically in monthly reports.

Used By
The Engineering Director and General Manager will use this data to gauge progress on use of capital project funds.

Results

	Goal	2025	Historical Information				
			2024	2023	2022	2021	2020
Measure 5: Execution of Capital Improvement Budget (annual)	75%	13%	53%	63%	79%	87%	111%



Budget, Expenditures, and Closures through June 2025

Measure #6: Debt to Equity Ratio

Type
Effectiveness

Accomplishment Goal Supported
- Fiscal responsibility and transparency with utility finances.
- Anticipate change and be prepared for the future.

Definition
The relative percentages of assets that are funded by debt and equity, respectively. The total of debt funding and equity funding equals 100%.

Data Collection Method
The calculation is performed by comparing debt and equity to assets annually.

Frequency
The measurement will be calculated annually upon completion of the Utility's audited financial statement.

Measured By
The Finance Division will calculate this ratio from financial statement data.

Reporting
The Finance Division manager will create and maintain an annual report. Trend information will be displayed in a table.

Used By
The information will be used by the Finance Division Director, General Manager, Board, and Administration to help evaluate debt financing levels.

Results

Measure 6: Debt to Equity Ratio (annual)	Goal	*2024	2023	2022	2021	2020	2019	2018
Water Utility	67/33		53/47	51/49	54/46	56/44	58/42	60/40
Wastewater Utility	67/33		52/48	56/44	60/40	63/37	64/36	65/35

* Fiscal year 2024 draft ratios will be available after period 14 is closed.

About Anchorage Water & Wastewater Utility

Anchorage Water Utility History
From the first intake of water at Lower Ship Creek, and a few miles of wood stave water lines downtown more than 100 years ago, Anchorage's public water utility has grown into an enterprise with a net plant in service of approximately $545 million that delivers an average of 21.4 million gallons of water to customers each day. The original water system for Anchorage was installed by the Alaska Railroad in 1917. In 1921, the City purchased the water system and associated water rights from the Alaska Engineering Commission. As the City expanded by annexation, the water system was extended into new areas and independent water systems previously serving the annexed areas were acquired by the City. A 2.6-mile raw water line to Ship Creek was built in 1980 to replace an earlier raw water main originally constructed in 1962 for the Ship Creek Water Treatment Facility (WTF). In the 1950's, an aqueduct was drilled through the mountains north of Anchorage to supply water from Eklutna Lake to the Eklutna hydroelectric power plant along the Knik River. In 1985, the Anchorage Water & Wastewater Utility (AWWU) tapped this aqueduct and connected a 7.8-mile-long transmission main (intake portal) to provide water from Eklutna Lake to the Eklutna Water Treatment Facility. A 22-mile-long water transmission main was constructed to distribute the treated water from Eklutna to Chugiak, Eagle River, and on into Anchorage.

Anchorage Sewer Utility History
The Alaska Engineering Commission first installed sewers in downtown Anchorage in 1916 along the lower bluff near the Alaska Railroad Depot. As Anchorage grew, construction of sewers continued and by the end of World War II, sewers were available in much of the area between Ship Creek and Chester Creek, west of Cordova Street. The Greater Anchorage Area Borough (GAAB) was created in 1964 and was granted area wide sewer authority. The last major private sewer utility was acquired by the GAAB in 1972. Investment by the GAAB in the 1970's constructed the J.M. Asplund Wastewater Treatment Facility (WWTF) for Anchorage, the Girdwood Wastewater Treatment Facility and the Eagle River Wastewater Treatment Facility. The wastewater utility is now owned and governed by the Municipality of Anchorage after unification of the City of Anchorage and the GAAB on September 15, 1975. The rivers, creeks, and inlets downstream from Anchorage's wastewater treatment facilities are not adversely impacted by treated effluent, which is AWWU's principal measure of success. The Anchorage community benefits from the superior operation of the three wastewater treatment plants that serve its growing population. Anchorage's public wastewater utility has grown into an enterprise with a net plant in service of approximately $405 million, treating an average of 32.5 million gallons of effluent each day.

Governance
AWWU has a seven-member Board of Directors as codified in Anchorage Municipal Code section 4.80.020. The Board is appointed by the Mayor to staggered 3-year terms, with nominees subject to the approval of the Anchorage Assembly. The Board, by code, makes recommendations to the Mayor, establishes procedures for customer complaints, and recommends changes in code to the Assembly that the Board deems necessary or desirable for the efficient operation of the Utility or for the benefit of its customers. The authority for operation and management of the Utility is under the control of the Mayor. The Board members are very experienced professionals in the fields of law, finance/accounting, engineering, and public health, in addition to 2 at-large citizen members and 1 represented AWWU employee. Regular meetings are held monthly and are open to the public. Board meetings focus on Utility operations and highlights.

Economic Regulation and Accounting
Since 1970, both the Anchorage Water Utility (AWU) and the Anchorage Wastewater Utility (ASU) have been regulated by the Alaska Public Utilities Commission, which was renamed the Regulatory Commission of Alaska (RCA) on July 1, 1999. AWU and ASU each hold a Certificate of Public Convenience and Necessity for serving portions of the Anchorage Bowl, Eagle River and Girdwood. The RCA must approve all rates and tariffs prior to implementation. They also regulate service areas and service quality. The RCA is composed of five members appointed to six-year staggered terms by the Governor of the State of Alaska and confirmed by the State Legislature.

AWWU is an Enterprise Fund. Enterprise Funds are used to account for operations where costs of providing services to the general public on a continuing basis are financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or change in net assets is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

AWWU applies all applicable provisions of the Governmental Accounting Standards Board which has authority for setting accounting standards for governmental entities. The accounting records of the Utility conform to the Uniform System of Accounts prescribed by the National Association of Regulatory Utility Commissioners. The accrual basis of accounting is used for Enterprise Funds. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

AWWU's audited financial statements are available at Financial Statements | Anchorage Water and Wastewater Utility (awwu.biz)

Environmental Regulation
AWU's activities are dictated by a wide variety of environmental regulations administered by the Environmental Protection Agency (EPA) and the Alaska Department of Environmental Conservation (ADEC). Potable water produced by AWU must comply with the regulations promulgated under the Safe Drinking Water Act (SDWA). The SDWA is the main federal law governing the quality of drinking water in the United States. The ADEC has authority (primacy) to administer the SDWA regulations for the EPA. The SDWA sets standards for the chemical and microbial quality of drinking water and establishes requirements for informing the public.

ASU's activities are also dictated by a wide variety of environmental regulations administered by the EPA and the ADEC. All wastewater discharges must comply with the regulations promulgated under the Clean Water Act (CWA). The CWA is the main federal law governing discharges into the waters of the United States. The CWA requires that each treatment facility have a unique National Pollution Discharge Elimination System (NPDES) permit that specifies the discharge limits from each facility for a wide variety of chemical and biological constituents. The ADEC has authority (primacy) to issue and administer the NPDES permits for ASU's Eagle River and Girdwood WWTFs. Authority to issue and administer the 301(h) modification for the Asplund WWTF has been retained by EPA, due to the special conditions of this discharge as outlined in section 301(h) of the CWA. In addition to the CWA laws, ASU's sewage sludge incinerator must also comply with the provisions specified in Title V of the Clean Air Act (CAA). ADEC has primacy for the CAA and administers the permit for EPA.

Failure to comply with the regulations promulgated under the SDWA, CWA and CAA can result in fines and/or compliance orders and criminal charges.

Physical Plant
The John M. Asplund WWTF is one of the few facilities in the nation operating as a primary treatment facility under Section 301(h) of the Clean Water Act. The primary treatment provided by this facility removes up to 46% of the biological oxygen demand and 80% of the solids from the influent wastewater meeting the criteria necessary for discharge to the marine waters of Cook Inlet.

The smaller Eagle River WWTF and Girdwood WWTF provide advanced secondary treatment prior to discharge to Eagle River and Glacier Creek, respectively. These facilities remove up to 99% of the pollutants from the incoming wastewater prior to discharge.

In 2024, the Asplund WWTF treated an average of 30 million gallons per day (mgd). The Eagle River WWTF treated an average 1.40 mgd and the Girdwood WWTF treated an average 0.40 mgd. The three facilities have a combined design capacity of 61.1 mgd. The wastewater collection system has approximately 766 miles of pipes.

The Asplund Facility, built in 1972, is Alaska's largest wastewater treatment plant. As wastewater treatment technology and the demands of community growth have developed over the last two decades, utility operators and engineers have kept pace. The Asplund plant underwent major renovations in 1982 and expanded and upgraded again in 1989.

In 2014, an updated facilities plan was prepared for the Asplund Wastewater Treatment Facility. The plan recommended over $17M of additional investment in Asplund over ten years to rehabilitate and maintain aging infrastructure. A significant portion of those recommendations have been completed since 2014.

ASU continues to maintain its smaller treatment plants. Projects at Eagle River and Girdwood are underway, all designed to replace, rehabilitate, and provide for the near-term needs of the areas being serviced. In 2021 an updated facilities plan was prepared for the Eagle River Wastewater Treatment Facility. The plan recommended over $20M of additional investment in the facility over a 10 year period. Projects at the Girdwood Wastewater Treatment Facility are being implemented in consideration of condition assessment and asset management planning.

AWU's three sources of water are Eklutna Lake, Ship Creek and groundwater accessed through a system of wells in the Northern Communities, the Anchorage Bowl, and Girdwood Valley. Eklutna Water Treatment Facility and the wells which supply Girdwood are operated year-round and serve as the primary supply sources for the two water systems. The Ship Creek Water Treatment Facility and the remainder of water wells are used to augment the primary water supply as well as provide redundancy to the Eklutna source for Eagle River and the Anchorage Bowl.

Of these sources, the Eklutna WTF now provides, on average, 92 percent of total water production for the Northern Communities and the Anchorage Bowl. In Girdwood, where system demand constitutes less than 2 percent of AWWU's total water production, all water produced and distributed is from two wells.

Projects to maintain the surface water plants and AWU wells are on-going. The purpose of these projects is multiple fold: to rehabilitate and upgrade facilities where equipment has reached the end of its useful life; to automate and increase operational efficiency of facilities; to increase yield from existing well sites; and to meet stricter federal and state regulations regarding water quality.

Visit the AWWU website at: https://www.awwu.biz/

Anchorage Water & Wastewater Utility

Highlights and Future Events

Infrastructure Resiliency
With the uncertainty of national economic conditions, the utility is seeing a positive return on several key efforts that increase our service resiliency such as efficient treatment process upgrades at our Water and Wastewater Treatment Facilities and upgrades to the water piping distribution and wastewater collection systems. AWWU is currently completing key upgrades to the 2 largest sewer pump stations in the Anchorage Bowl, Pump Station 2 and Pump Station 12. AWWU has started construction on the Glen Square Pressure Regulating Facility. This facility is crucial in regulating water pressure and flow into Anchorage's downtown and Port areas.

Inflation
Inflation has affected the utility in many areas, but particularly chemicals, fuel, and utilities.

Staffing
As is happening at a national level, finding qualified applicants has been a challenge to the utility. This has caused delays in needed activities such as preventative maintenance, potentially costing the utility more money in the future. AWWU is continuing to work with the Municipal Administration to recruit and retain qualified employees.

Supply Chain
Some pumps, motors, electrical and instrumentation equipment, and other items have been a challenge to receive due to global supply chain issues and market price escalation.

Federal Infrastructure Loans and Grants
Congress has authorized infrastructure grants/loans throughout the nation. Much has been targeted toward Water and Wastewater Utilities. Most of these funds will run through the State's Revolving Loan program administered by the Alaska Department of Environmental Conservation.

Strategic Plan Update
AWWU is updating our Strategic Plan to provide the utility a roadmap to address critical needs of the community and comply with regulatory requirements over the next six years. The strategic plan sets goals for community sustainability, financial viability, operational optimization and employee and leadership development. The execution of capital investment in accordance with the Strategic Plan will help the utility meet community needs at responsible rates for water and wastewater service.

Rate Increases Requested and Approved

	Calculated Rate Increases		Requested Permanent Rate Increases		Approved Rate Increases		Comments
	AWU	ASU	AWU	ASU	AWU	ASU	
2006	12.40%	15.00%	8.90%	10.60%	6.50%	10.60%	
2007	15.00%	17.80%	14.50%	13.00%	7.00%	9.50%	
2008	-	-	-	-	-	-	
2009	8.70%	8.00%	7.00%	6.50%	5.60%	6.50%	
2010	7.00%	9.50%	2.50%	2.50%	2.50%	2.50%	
2011	18.50%	26.20%	8.00%	15.00%	8.00%	15.00%	
2012	13.00%	16.60%	6.00%	11.00%	6.00%	11.00%	
2013	9.10%	6.80%	6.00%	4.50%	6.00%	4.50%	
2014	5.60%	6.70%	4.00%	5.50%	2.26%	4.34%	
2015	-	-	-	-	-	-	
2016	-	-	-	-	-	-	
2017	-	11.90%	-	9.50%	-	9.50%	
2018	4.47%	4.14%	3.00%	2.50%	3.00%	0.98%	
2019	8.33%	10.48%	7.00%	9.50%	6.52%	6.86%	
2020	-	-	-	-	-	-	
2021	4.86%	11.67%	2.00%	8.00%	2.00%	8.00%	
2022	5.29%	4.59%	1.75%	3.75%	1.75%	3.75%	
2023	-	-	-	-	-	-	AWWU filed Plant Replacement Improvement Surcharge Mechanism (PRISM) rates of 1.85% for AWU and 0.81% for ASU. PRISM was approved by the Regulatory Commission as filed.
2024	10.07%	3.67%	6.30%	3.00%	6.30%	3.00%	AWWU filed to implement an across-the-board rate increase of 6.30% for AWU and 3.00% for ASU. Notably, when accounting for the removal of the Plant Replacement Improvement Surcharge Mechanism (PRISM) surcharge and the anticipated delay in implementing these proposed rates, the overall proposed annualized blended rate increase for the two Utilities in 2024 is 3.00%.
2025	14.71%	7.18%	5.13%	5.13%	5.13%	5.13%	Policy direction to limit rate increases requested to reduce impact on customers.
2026	TBD	TBD	TBD	TBD	TBD	TBD	Rate case not yet filed, calculated rate increases are still in process, pending completion of audited 2023 financial statements and revenue requirement study work.

To improve its debt position, AWWU must continue to request reasonable rates while controlling expenses. The budget provided in this package provides just such a balance.

*The Plant Replacement and Improvement Surcharge Mechanism (PRISM) is an alternative rate recovery mechanism permitted under Alaska state regulations pursuant to 3 AAC 52.800 through 3 AAC 52.890. Water and wastewater utilities are permitted to implement a surcharge to recover eligible capital costs completed and placed in service between general rate cases (Revenue Requirement Studies). PRISM rates are reset to 0% when a Revenue Requirement Study impacting service rates is filed with the Regulatory Commission of Alaska.

Anchorage Water & Wastewater Utility
External Impacts

Wastewater Treatment Facilities Discharge Permits
The State of Alaska Department of Environmental Conservation (ADEC) assumed authority for permitting wastewater discharges for the Girdwood and Eagle River Wastewater Treatment Facilities (WWTF) in November 2008. The Girdwood WWTF permit has been administratively extended by ADEC and continues to be effective and enforceable until a new permit is issued. The Eagle River WWTF permit was reissued by ADEC in 2020 and is valid for at least five years. AWWU has submitted a timely application to renew the ADEC permit for the Eagle River WWTF.

Authorization of discharge into marine waters from the Asplund WWTF remains under the auspices of the U.S. Environmental Protection Agency (EPA). The EPA is currently evaluating the Utility's application for reauthorization of the permit allowing only primary treatment, in accordance with criteria set out in Section 301(h) of the Clean Water Act. Subsequent to the agency's determination that the Asplund discharge meets the 301(h) criteria, EPA will consult with the National Marine Fisheries Service (NMFS) on the effects of the permit reauthorization on endangered species (i.e., the Cook Inlet beluga whale). If NMFS finds that the discharge reauthorization is likely to jeopardize continued existence of the species or adversely modify critical habitat, NMFS may impose conditions on the permit to mitigate the effects on the species. AWWU is working with the EPA on permit renewal with ongoing efforts including additional data collection, mixing zone study, and other efforts to support the permit renewal.

Infrastructure
The infrastructure required to provide reliable water and sewer service requires continual annual capital investments to maintain expected service levels and prudently mitigate long term risk. Anchorage Water and Wastewater Utility (AWWU) continuously evaluates Anchorage Water Utility and Anchorage Sewer Utility assets using industry standard best management practices through our asset management program which identifies the need for specific capital projects. In this program, AWWU performs extensive condition assessment monitoring and evaluation using both AWWU staff and specialized contractors. This work culminates in business case analyses that best determine solutions offering the lowest overall life cycle costs.

The November 2018 earthquake was an empirical data point that exhibited the benefit of successful strategic investments made by AWWU over the last decade. While the earthquake did cause significant damage to AWWU systems, operations staff were able to maintain uninterrupted and reliable water and wastewater services through that catastrophic event.

PFAS
Per- and poly-fluoroalkyl substances (PFAS) are known as forever chemicals and have been identified as a public health and environmental issue facing communities across the United States. PFAS have been manufactured and used in a variety of industries in the United States and around the globe since the 1940s, and they are still being used today. Because of the duration and breadth of use, PFAS can be found in surface water, groundwater, soil, and air—from remote rural areas to densely-populated urban centers. A growing body of scientific evidence shows that exposure at certain levels to specific PFAS can adversely impact human health and other living things. Standards have not been fully developed but may be an issue for AWWU into the future. Tests to date show a low amount in the wastewater. Tests to date of AWWU's surface water treatment facilities do not detect these compounds. Tests to date of all AWWU high production groundwater wells detected measurable quantities of these compounds in three wells in the Anchorage Bowl. Test results from two of the three wells are below the proposed drinking water standard and one exceeds the proposed drinking water standards. AWWU has implemented management controls on these three wells; completely removing from service the well with PFAS quantities above the proposed drinking water standard. AWWU is currently investigating water treatment options for PFAS removal in the three wells.

Anchorage Water & Wastewater Utility
Capital Overview

Capital Project Selection Process
Anchorage Water and Wastewater Utility (AWWU) continuously evaluates Anchorage Water Utility (AWU) and Anchorage Sewer Utility (ASU) assets using industry standard best management practices which identify the need for capital projects. As assets age and deteriorate over time they become problematic and either disproportionately lower customer levels of service, have disproportionately high operations and maintenance cost, or increase risk liability. Capital project expenditures address one or more of these issues. The typical origin of capital projects is from facility plans, asset management plans, master plans, or day to day operations. AWWU has the following types of capital projects:

- Water Treatment Facility Plant
- Water Transmission or Distribution
- Sewer Trunk or Collection System
- Wastewater Treatment Facility Plant
- Other Facilities and Plant not directly involved:
    - The treatment of raw water or delivery of finished water
    - The collection or treatment of sanitary sewer
- Miscellaneous Equipment (non-dedicated to a specific facility or location)
- Facility Plans and Master Plans
- Information Technology Hardware and Software
- Vehicles

For an issue of concern, not previously identified, to become a capital project listed above, AWWU develops a Business Case Evaluation (BCE) which summarizes the concern, identifies alternative solutions, and calculates the risk matrix score. AWWU uses a standardized risk matrix to score different aspects of potential projects like safety, security, criticality, customer needs, maintenance requirements, and financial benefit. The matrix score produces a risk number so projects in different categories can be compared (i.e., Water Treatment Facility Plant project vs. Information Technology Hardware and Software Project). AWWU takes these justification documents (BCE and matrix score) and in conjunction with the long-range financial plan, selects which capital projects to move forward and schedules them within the 6-year Capital Improvement Plan.

Significant Projects
Water Treatment Facility Plant Projects include improvements and equipment for the Eklutna Water Treatment Facility, Ship Creek Water Treatment Facility, and any source water improvements including wells or well sites.

Wastewater Treatment Facility Plant Projects include improvements and equipment for the Eagle River Wastewater Treatment Facility, Asplund Wastewater Treatment Facility, Girdwood Wastewater Treatment Facility, and Septage Receiving Stations.

Water Transmission and Distribution System Projects are any improvements to the pipe network of the distribution system from Eklutna Lake to Potter Valley in Anchorage and the distribution system in Girdwood.

Sewer Collection System Projects are any improvements to the pipe network of the sanitary sewer collection systems in Eagle River, Anchorage, and Girdwood.

Sewer Pumping Plant Projects are any improvements to the sanitary sewer pumping facilities in Eagle River, Anchorage, and Girdwood.

For both AWU and ASU, general and intangible plant improvements are broken into the following projects:

- Facility and Master Plans
- Information Technology Hardware and Software
- Other Plant and Facilities include improvements to those facilities not directly associated with:
    - The treatment of raw water or delivery of finished water
    - The collection or treatment of sanitary sewer
- Miscellaneous Equipment (non-dedicated to a specific facility or location)
- Vehicles

A portion of annual capital funding is reserved for unplanned projects in any of the aforementioned categories and unanticipated coordination due to unplanned projects of agencies such as the Alaska Department of Transportation and Public Facilities or MOA Project Management and Engineering.

Impacts on Future Operating Budgets
One of the overarching goals of AWWU is to balance the ratepayer's expected level of service while maintaining reasonable rates. Rates are a function of both capital spend and annual operating expenses. The balance between current capital spend and future operating budgets is a function of AWWU's long-range financial plan that identifies the available capital funding in consideration of anticipated operational costs.

Anchorage Water Utility
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	72,521	76,399	76,127	87,346	93,613	100,502	106,487	112,501
Expenses and Transfers [1]	57,161	67,214	66,004	73,868	76,458	80,448	84,798	88,748
Net Income (Loss)	**15,360**	**9,185**	**10,123**	**13,478**	**17,155**	**20,054**	**21,689**	**23,753**
Charges by/to Other Departments	1,946	2,683	2,487	2,636	2,794	2,962	3,140	3,328
Municipal Enterprise/Utility Service Assessment	6,395	8,740	8,911	10,590	11,580	12,630	13,740	14,890
Dividend to General Government	1,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500
Transfers to General Government [2]	**9,841**	**13,923**	**12,898**	**14,726**	**15,874**	**17,092**	**18,380**	**19,718**
Operating Cash	35,282	18,920	11,405	13,144	14,425	16,306	17,936	19,498
Construction Cash Pool	24,984	24,018	21,273	24,273	24,273	24,273	24,273	25,273
Restricted Cash	8,517	11,500	13,000	13,000	13,000	13,000	13,000	13,000
Total Cash	**61,593**	**67,811**	**60,652**	**54,800**	**52,043**	**52,850**	**54,234**	**58,150**
Net Position/Equity 12/31	249,327	260,883	268,389	281,867	299,022	319,477	341,166	364,919
Capital Assets Beginning Balance	559,187	558,422	572,964	599,909	620,349	640,019	658,929	676,139
Asset Additions Placed in Service	17,015	34,151	47,045	41,300	41,300	41,300	41,300	41,300
Assets Retired	(785)	(3,600)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Change Depreciation (Increase)/Decrease	(16,995)	(16,009)	(16,600)	(17,360)	(18,130)	(18,890)	(20,590)	(21,390)
Net Capital Assets (12/31)	**558,422**	**572,964**	**599,909**	**620,349**	**640,019**	**658,929**	**676,139**	**692,549**
Equity Funding Available for Capital	12,000	22,000	10,000	9,000	13,000	15,000	18,000	21,000
Debt								
New Debt - Bonds[3]	-	-	-	-	-	-	-	-
New Debt - Loans or Other	9,595	10,000	33,000	34,000	27,000	25,000	22,000	20,000
Total Outstanding LT Debt	189,221	183,611	200,278	216,139	224,094	228,601	229,931	229,330
Total Annual Debt Service Payment	21,274	21,701	22,686	24,991	26,229	27,820	27,857	27,592
Debt Service Requirement	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**
Debt Service Coverage (Bond)	3.21	2.94	2.53	3.23	3.67	4.07	4.37	4.66
Debt Service Coverage (Total)	1.64	1.46	1.22	1.41	1.48	1.53	1.63	1.75
Debt/Equity Ratio	44 / 56	42 / 58	44 / 56	44 / 56	43 / 57	42 / 58	41 / 59	39 / 61
Rate Change Percent	3.00%	5.13%	0.00%	15.10%	7.20%	7.60%	6.00%	5.70%
Single Family Rate ($)	62.15	65.38	65.38	75.25	80.67	86.80	92.01	97.25
Statistical/Performance Trends								
Number of Accounts	57,068	57,165	57,262	57,359	57,457	57,555	57,652	57,750
Average Treatment (MGD)	21.4	21.5	21.5	21.5	21.6	21.6	21.7	21.7
Miles of Water Lines	853	855	856	858	859	861	862	864
Number of Public Hydrants	6,120	6,122	6,124	6,126	6,128	6,130	6,132	6,134

[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.

[3] 2022 Bond Issue will pay off existing short-term borrowing program debt, no new proceeds are anticipated

Millions Gallons/Day (MGD)

Anchorage Water Utility
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Residential Sales	50,039,771	50,628,000	970,000	51,598,000	(970,000)	50,628,000	-1.88%
Commercial Sales	14,478,479	17,057,000	(420,000)	16,637,000	420,000	17,057,000	2.52%
Public Authority Sales	3,038,159	4,722,000	-	4,722,000	30,000	4,752,000	0.64%
Miscellaneous	1,133,090	1,445,000	(30,000)	1,415,000	-	1,415,000	0.00%
Total Operating Revenue	**68,689,499**	**73,852,000**	**520,000**	**74,372,000**	**(520,000)**	**73,852,000**	**-0.70%**
Non Operating Revenue							
Investment Income	3,812,197	2,546,987	(49,937)	2,497,050	(227,000)	2,270,050	-9.09%
Other Income	19,637	70	4,930	5,000	-	5,000	0.00%
Total Non Operating Revenue	**3,831,835**	**2,547,056**	**(45,006)**	**2,502,050**	**(227,000)**	**2,275,050**	**-9.07%**
Total Revenue	**72,521,334**	**76,399,056**	**474,994**	**76,874,050**	**(747,000)**	**76,127,050**	**-0.97%**
Operating Expense							
Salaries and Benefits	18,788,474	20,996,654	1,065,870	22,062,524	17,903	22,080,427	0.08%
Overtime	758,295	1,641,474	(1,188,474)	453,000	-	453,000	0.00%
Total Labor	19,546,769	22,638,128	(122,604)	22,515,524	17,903	22,533,427	0.08%
Supplies	4,166,385	3,599,045	(643,465)	2,955,580	690,260	3,645,840	23.35%
Travel	87,868	127,500	0	127,500	29,250	156,750	22.94%
Contractual/Other Services	11,489,344	10,121,037	(927,155)	9,193,882	889,494	10,083,376	9.67%
Dividend to General Government	1,500,000	2,500,000	-	2,500,000	(1,000,000)	1,500,000	-40.00%
Manageable Direct Cost Total	17,243,597	16,347,582	(1,570,620)	14,776,962	609,004	15,385,966	4.12%
Municipal Enterprise/Utility Service Assessment	6,394,895	8,739,760	-	8,739,760	171,135	8,910,895	1.96%
Depreciation/Amortization	10,000,093	12,680,426	-	12,680,426	136,648	12,817,074	1.08%
Non-Manageable Direct Cost Total	16,394,988	21,420,186	-	21,420,186	307,783	21,727,969	1.44%
Charges by/to Other Departments	1,945,593	2,683,221	(126,958)	2,556,263	(69,033)	2,487,230	-2.70%
Intradepartmental Overheads	(1,130,231)	(687,191)	(75,491)	(762,682)	(100,044)	(862,726)	13.12%
Total Operating Expense	**54,000,717**	**62,401,926**	**(1,895,673)**	**60,506,253**	**765,613**	**61,271,866**	**1.27%**
Non Operating Expense							
Amortization of Debt Expense	(666,917)	(885,900)	-	(885,900)	40,000	(845,900)	-4.52%
Debt Issuance Costs	-	-	100,000	100,000	-	100,000	0.00%
Interest on Bonded Debt	3,587,916	6,197,875	(1,722,875)	4,475,000	(200,000)	4,275,000	-4.47%
Interest on Loans	1,262,443	25	1,619,975	1,620,000	230,000	1,850,000	14.20%
Interest During Construction (AFUDC)	(1,023,610)	(500,000)	-	(500,000)	(400,000)	(900,000)	80.00%
Lease Principle/Interest Expense	-	-	2,900	2,900	250,000	252,900	8620.69%
Total Non Operating Expense	**3,159,832**	**4,812,000**	**-**	**4,812,000**	**(80,000)**	**4,732,000**	**-1.66%**
Total Expense	**57,160,549**	**67,213,926**	**(1,895,673)**	**65,318,253**	**685,613**	**66,003,866**	**1.05%**
Net Income (Loss)	**15,360,785**	**9,185,131**	**2,370,666**	**11,555,797**	**(1,432,613)**	**10,123,184**	**-12.40%**
Appropriation:							
Total Expense		**59,039,057**	**65,318,253**	**65,318,253**	**6,964,809**	**66,003,866**	**1.05%**
Less: Non Cash Items							
Depreciation/Amortization		12,680,426	-	12,680,426	136,648	12,817,074	1.08%
Amortization of Debt Expense		(885,900)	-	(885,900)	40,000	(845,900)	-4.52%
Interest During Construction (AFUDC)		(500,000)	-	(500,000)	(400,000)	(900,000)	80.00%
Total Non-Cash		11,294,526	-	11,294,526	(223,352)	11,071,174	-1.98%
Amount to be Appropriated (Function Cost/Cash Expense)		**47,744,531**	**6,279,196**	**54,023,727**	**908,965**	**54,932,692**	**1.68%**

Anchorage Water Utility
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**54,023,727**	**249**	**4**	**5**
2025 One-Time Requirements				
- Reverse - One-Time 2025 1Q - Dividend Increase	(1,500,000)	-	-	-
Transfers by/to Other Departments				
- Charges by Other Departments	(69,033)	-	-	-
- Intra Departmental Overhead Charges - change in overhead rate calculation	(100,044)	-	-	-
- Municipal Utility Service Assessment (MUSA)	171,135	-	-	-
- Dividend to General Government	500,000	-	-	-
Debt Service Charges				
- Amortization of Debt Expense	40,000	-	-	-
- Interest on Bonded Debt	(200,000)	-	-	-
- Interest on Loans	230,000	-	-	-
- Interest During Construction	(400,000)	-	-	-
- Lease Principle/Interest Expense	250,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments - 4 positions moved to Anchorage Wastewater Utility	(364,252)	(5)	-	-
- Professional Services	(156,000)	-	-	-
- Supplies	208,760	-	-	-
2026 Continuation Level	**52,634,293**	**244**	**4**	**5**
2026 Proposed Budget Changes				
- New Collection/Distribution Operator	68,532	1	-	-
- New Buildings and Grounds Operator	68,532	1	-	-
- Upgrade General Foreman Grade 16 to Civil Engineer III Grade 17	5,650	-	-	-
- Upgrade Administrative Officer Grade 14 to Grade 15	6,139	-	-	-
- Upgrade Office Associate Grade 9 to Grade 12	12,277	-	-	-
- Upgrade Customer Service positions	5,650	-	-	-
- Leave Accrual - adjust to current staffing levels	221,000	-	-	-
- Depreciation	136,648	-	-	-
- Inventory	230,000	-	-	-
- Other Professional Services	261,747	-	-	-
- Repair and Maintenance Supplies	138,500	-	-	-
- Safety Supplies	113,000	-	-	-
- Security and alarm services	377,322	-	-	-
- Travel	29,250	-	-	-
- Utilities	250,800	-	-	-
- Vehicle Expenses	150,000	-	-	-
2026 Proposed Budget	**54,709,340**	**246**	**4**	**5**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- Amortization of Debt Expense	(40,000)	-	-	-
- Depreciation	(136,648)	-	-	-
- Interest During Construction	400,000	-	-	-
2026 Proposed Budget (Appropriation)	**54,932,692**	**246**	**4**	**5**

Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.

2026 Proposed FTE		
145.96	**2.64**	**2.50**

Anchorage Water Utility
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
484 520 Zone Conversion	1,350	-	-	-	1,350
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
ControlNet Upgrade	-	-	-	320	320
East 7th Lane Pine Water Rehabilitation	6,500	-	-	-	6,500
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Frontend Loaders Water	-	-	-	1,600	1,600
Global Positioning System (GPS) Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	-	-	-	750	750
Hydrant Service Body Trucks	-	-	-	840	840
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
Iowa Hydrant Replacement	1,000	-	-	-	1,000
Park Down Estates Water Upgrade	6,210	-	-	-	6,210
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Portable Test Meter	-	-	-	15	15
Safety Improvements Annual Program	-	-	-	100	100
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	-	-	-	100	100
Ship Creek Water Treatment Facility Super Sack Conditioner	300	-	-	-	300
Southwest 260 Zone Capacity Improvements	1,000	-	-	-	1,000
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	-	-	-	300	300
Supervisory Control and Data Acquisition Network Improvements Annual Program	-	-	-	300	300
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Supervisory Control and Data Acquisition PanelView Upgrade	660	-	-	140	800
Vehicles Annual Program	-	-	-	750	750
Wright East 46th Avenue Water Intertie	600	-	-	-	600
Total	**18,420**	**-**	**-**	**9,000**	**27,420**

Anchorage Water Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation-MOA Emergency Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Facilities Backup Generator	2027	-	-	-	750	750
	2028	-	-	-	400	400
	2029	-	-	-	400	400
	2030	-	-	-	400	400
	2031	-	-	-	400	400
		-	-	-	2,350	2,350
Facility Equipment Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Global Positioning System (GPS) Unit Upgrades	2026	-	-	-	25	25
Information Technology Infrastructure and Systems Annual Program	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500

Anchorage Water Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Information Technology Infrastructure and Systems Annual Program	2031	-	-	-	500	500
		-	-	-	3,000	3,000
Portable Test Meter	2026	-	-	-	15	15
Pressure Regulating Values 31, 32, 33 Supervisory Control, Data Acquisition, and Electrical Upgrade	2030	-	-	-	500	500
Supervisory Control and Data Acquisition Network Improvements Annual Program	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
	2031	-	-	-	300	300
		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition PanelView Upgrade	2026	660	-	-	140	800
Plant						
484 520 Zone Conversion	2026	1,350	-	-	-	1,350
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	2026	800	-	-	-	800
	2027	3,200	-	-	-	3,200
		4,000	-	-	-	4,000
Alyeska Subdivision Water Improvements	2030	-	-	-	750	750
	2031	-	-	-	2,050	2,050
		-	-	-	2,800	2,800
Bragaw-East 20th-East Northern Lights Water Rehabilitation	2028	-	-	-	750	750
	2029	-	-	-	3,250	3,250
		-	-	-	4,000	4,000
ControlNet Upgrade	2026	-	-	-	320	320
Dahl Lane Water Main Replacement	2030	-	-	-	250	250
	2031	-	-	-	750	750
		-	-	-	1,000	1,000
East 7th Lane Pine Water Rehabilitation	2026	6,500	-	-	-	6,500

Anchorage Water Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Eklutna Water Transmission Main North Access Vault Isolation Valve	2028	-	-	-	500	500
Eklutna Water Transmission Main Valve Position Indicators Replacement	2029	-	-	-	500	500
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2027	2,975	-	-	25	3,000
Gold Kings Water Main Replacement	2028	-	-	-	500	500
Iowa Hydrant Replacement	2026	1,000	-	-	-	1,000
Park Down Estates Water Upgrade	2026	6,210	-	-	-	6,210
Plant Oversize & Betterments Annual Program	2026	-	-	-	10	10
	2028	-	-	-	10	10
	2030	-	-	-	10	10
		-	-	-	30	30
Red Currant Water Upgrade	2029	-	-	-	750	750
	2030	-	-	-	2,375	2,375
		-	-	-	3,125	3,125
Safety Improvements Annual Program	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
		-	-	-	600	600
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	2026	-	-	-	100	100
	2027	-	-	-	400	400
		-	-	-	500	500
Ship Creek Water Treatment Facility Super Sack Conditioner	2026	300	-	-	-	300
Southwest 260 Zone Capacity Improvements	2026	1,000	-	-	-	1,000
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300

Anchorage Water Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2031	-	-	-	300	300
		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition Network Segmentation	2026	-	-	-	250	250
	2027	-	-	-	125	125
		-	-	-	375	375
The Ponds Water Main Upgrade	2029	-	-	-	750	750
	2030	-	-	-	2,250	2,250
		-	-	-	3,000	3,000
Wright East 46th Avenue Water Intertie	2026	600	-	-	-	600
	2027	2,000	-	-	-	2,000
		2,600	-	-	-	2,600
Vehicles/Fleet						
Frontend Loaders Water	2026	-	-	-	1,600	1,600
Heavy Rolling Stock Annual Program	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		-	-	-	4,500	4,500
Hydrant Service Body Trucks	2026	-	-	-	840	840
Vehicles Annual Program	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		-	-	-	4,500	4,500
	Total	**26,595**	**-**	**-**	**56,345**	**82,940**

484 520 Zone Conversion

Project ID	AWU2017002	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	June 2020
District		**End Date**	December 2028
Community Council			

Description

Convert the 484 pressure zone to pressures of 520 to decrease pressure surges and gain operational efficiencies.

Comments

Project is in design phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,350	-	-	-	-	-	1,350
Total (in thousands)		**1,350**	**-**	**-**	**-**	**-**	**-**	**1,350**

Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement

Project ID	AWU2024005	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will rehabilitate the 16-inch ductile iron water main within Abbott Road from Toloff Street to Lake Otis Parkway.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	800	3,200	-	-	-	-	4,000
Total (in thousands)		**800**	**3,200**	**-**	**-**	**-**	**-**	**4,000**

Alaska Department of Transportation-MOA Emergency Annual Program

Project ID	AWU2021013	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2022
District		**End Date**	December 9999

Community Council

Description

Provides funding for Anchorage Water Utility (AWU) projects of an emergency nature or done in conjunction with road agencies. These projects are developed as needed for emergency repairs to the distribution system and/or through coordination with the State of Alaska Department of Transportation (ADOT) and Public Facilities, Municipality of Anchorage Project Management and Engineering (PM&E) as well as other local and state agencies.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Alyeska Subdivision Water Improvements

Project ID	AWU2022014	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2030
District		**End Date**	December 2031
Community Council			

Description

Upgrade existing water system to meet current standards and install interties to provide operational resiliency and redundancy.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	750	2,050	2,800
Total (in thousands)		**-**	**-**	**-**	**-**	**750**	**2,050**	**2,800**

Bragaw-East 20th-East Northern Lights Water Rehabilitation

Project ID	AWU2024006	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

This project will rehabilitate or replace water main in Bragaw Road from East 20th Avenue to East Northern Lights Boulevard.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	750	3,250	-	-	4,000
Total (in thousands)		**-**	**-**	**750**	**3,250**	**-**	**-**	**4,000**

ControlNet Upgrade

Project ID	AWU2023012	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2025
District		**End Date**	December 2029
Community Council			

Description

ControlNet is a high-speed network protocol used in industrial automation. This funding would upgrade ControlNet to ethernet prior to the vendor Rockwell discontinues support.

Here are some ways it is utilized:
• Real-time Data Communication: ControlNet facilitates real-time data exchange between various control devices, such as programmable logic controllers (PLCs), human-machine interfaces (HMIs), and remote terminal units (RTUs). This ensures that all parts of the treatment process are synchronized and operating efficiently.
• Process Monitoring and Control: It allows for continuous monitoring and control of treatment processes. Operators can monitor parameters like water quality, flow rates, and chemical dosing in real-time, enabling quick adjustments to maintain optimal operation.
• Integration of Systems: ControlNet helps integrate different systems within the facility, such as pumps, valves, and sensors. This integration ensures seamless operation and coordination between different stages of water and wastewater treatment.
• Remote Access and Diagnostics: With ControlNet, operators can access and diagnose system issues remotely. This capability reduces downtime and maintenance costs by allowing for quick identification and resolution of problems.
• Scalability and Flexibility: The network's scalability allows facilities to expand and upgrade their systems without significant overhauls. This flexibility is crucial for adapting to changing regulatory requirements and increasing treatment demands.

Comments

Open project - has a related Sewer Utility project, ASU2023010, to allocate funding to each utility.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	320	-	-	-	-	-	320
Total (in thousands)		**320**	**-**	**-**	**-**	**-**	**-**	**320**

Dahl Lane Water Main Replacement

Project ID	AWU2023021	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	January 2030
District		**End Date**	December 2031
Community Council			

Description

Replace undersized water main and extend pipe to unserved properties for future development.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	250	750	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**250**	**750**	**1,000**

East 7th Lane Pine Water Rehabilitation

Project ID	AWU2016003	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	February 2018
District		**End Date**	December 2028
Community Council			

Description

Replace approximately 2,500 linear feet of water pipe on East 6th and 7th Avenues between Hoyt Street and Pine Street.

Comments

Project is in design phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	6,500	-	-	-	-	-	6,500
Total (in thousands)		**6,500**	**-**	**-**	**-**	**-**	**-**	**6,500**

Eklutna Water Transmission Main North Access Vault Isolation Valve

Project ID	AWU2024007	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2028
Community Council			

Description

Install an isolation valve at the North Access Vault of the Eklutna Water Transmission Main.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Eklutna Water Transmission Main Valve Position Indicators Replacement

Project ID	AWU2024008	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2029
District		**End Date**	December 2030
Community Council			

Description

Install three valve position indicators at each of the vaults serving the Eklutna Transmission Main Vault, to be accessible via Supervisory Control and Data Acquisition systems.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	500	-	-	500
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**-**	**500**

Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II

Project ID	AWU2022002	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	January 2025
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace near-failure components of each of the valve vaults serving the Eklutna Water Transmission Main. This project will be completed in phases.

Comments

Open project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	2,975	-	-	-	-	2,975
Net Position	540200 - Water Utility CIP	-	25	-	-	-	-	25
Total (in thousands)		**-**	**3,000**	**-**	**-**	**-**	**-**	**3,000**

Facilities Backup Generator

Project ID	AWU2025005	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	
District		**End Date**	
Community Council			

Description

This project will provide backup power generation at water distribution facilities, whether through rehabilitation or replacement of existing equipment or installation of new equipment at unserved facilities. This project will be phased based on facility criticality and existing power generation needs.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	750	400	400	400	400	2,350
Total (in thousands)		**-**	**750**	**400**	**400**	**400**	**400**	**2,350**

Facility Equipment Annual Program

Project ID	AWU2021007	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2027
District		**End Date**	December 9999

Community Council

Description

This pool will provide for the purchase of new equipment for the replacement of worn equipment within the water distribution system. Examples of such equipment include pumps, electric motors, instruments, air conditioning equipment, electrical switch gear, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Facility Plant Annual Program

Project ID	AWU2021012	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 2030

Community Council

Description

This funding will provide for the purchase of new equipment for the replacement of worn equipment in the water treatment system. Examples of such equipment include pumps, electric motors, instruments, air conditioning equipment, electrical switch gear, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Frontend Loaders Water

Project ID	AWU2025003	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace four front-end loaders with excessive repair needs and downtown to improve staff's ability to respond when needed.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	1,600	-	-	-	-	-	1,600
Total (in thousands)		**1,600**	**-**	**-**	**-**	**-**	**-**	**1,600**

Global Positioning System (GPS) Unit Upgrades

Project ID	AWU2022007	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

Purchase high resolution GPS units designed to overcome signal interference for use in areas such as downtown Anchorage and Girdwood.

Comments

New project - has a related Sewer Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	25	-	-	-	-	-	25
Total (in thousands)		**25**	**-**	**-**	**-**	**-**	**-**	**25**

Gold Kings Water Main Replacement

Project ID	AWU2022006	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2028
District		**End Date**	December 2028
Community Council			

Description

Replace two failing sections of the water main with a greater-than-average break history to each side of the hydrant on Gold Kings Avenue.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Heavy Rolling Stock Annual Program

Project ID	AWU2021010	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 9999

Community Council

Description

For the acquisition, rehabilitation, or replacement of heavy rolling stock vehicles. Includes vactors, loaders, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	750	750	750	750	750	750	4,500
Total (in thousands)		**750**	**750**	**750**	**750**	**750**	**750**	**4,500**

Hydrant Service Body Trucks

Project ID	AWU2025002	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace seven light duty vehicles with excessive repair needs and downtown to improve the hydrant crews' ability to respond as needed.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	840	-	-	-	-	-	840
Total (in thousands)		**840**	**-**	**-**	**-**	**-**	**-**	**840**

Information Technology Infrastructure and Systems Annual Program

Project ID	AWU2021003	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2026
District		**End Date**	December 2031
Community Council			

Description

Provides annual funding for the replacement and/or upgrades to information technology infrastructure and systems as needed to address aging technology infrastructure, platforms, and security vulnerabilities.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	500	500	500	500	500	500	3,000
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

Park Down Estates Water Upgrade

Project ID	AWU2020003	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2021
District		**End Date**	December 2028
Community Council			

Description

Rehabilitate or replace water assets with a higher-than-normal failure rate in the Park Downs Estates subdivision.

Comments

Project is in design phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	6,210	-	-	-	-	-	6,210
Total (in thousands)		**6,210**	**-**	**-**	**-**	**-**	**-**	**6,210**

Plant Oversize & Betterments Annual Program

Project ID	AWU2021015	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2030

Community Council

Description

This funding is required to compensate private developers for Anchorage Water Utility (AWU) requested betterments to AWU's existing infrastructure or for AWU requested oversizing of water mains installed by the developers.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	10	-	10	-	10	-	30
Total (in thousands)		**10**	**-**	**10**	**-**	**10**	**-**	**30**

Portable Test Meter

Project ID	AWU2025001	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

Purchase a portable test meter to test large diameter main meters in the field.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	15	-	-	-	-	-	15
Total (in thousands)		**15**	**-**	**-**	**-**	**-**	**-**	**15**

Pressure Regulating Values 31, 32, 33 Supervisory Control, Data Acquisition, and Electrical Upgrade

Project ID	AWU2025007	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2030
District		**End Date**	December 2031

Community Council

Description

This project will install needed electrical, heat trace, and Supervisory Control and Data Acquisition equipment at Pressure Regulating Valve Stations 32 and 33 and install communications connection to Pressure Regulating Valve Station 31 to allow operators to monitor and operate the three interdependent stations.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	500	-	500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**-**	**500**

Red Currant Water Upgrade

Project ID	AWU2022009	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2029
District		**End Date**	December 2030

Community Council

Description

Rehabilitate or replace corroded water assets with a high rate of failure on Red Currant Circle in the area of East Dowling Road.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	750	2,375	-	3,125
Total (in thousands)		**-**	**-**	**-**	**750**	**2,375**	**-**	**3,125**

Safety Improvements Annual Program

Project ID	AWU2023019	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 9999

Community Council

Description

This project programs annual funding to address safety concerns as needed.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	100	100	100	100	100	100	600
Total (in thousands)		**100**	**100**	**100**	**100**	**100**	**100**	**600**

Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades

Project ID	AWU2025006	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will replace the backwash filter valves and piping at the Ship Creek Water Treatment Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	100	400	-	-	-	-	500
Total (in thousands)		**100**	**400**	**-**	**-**	**-**	**-**	**500**

Ship Creek Water Treatment Facility Super Sack Conditioner

Project ID	AWU2025004	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Purchase and install a chemical super sack conditioner at the Ship Creek Water Treatment Facility to mechanically return salt to its granular form.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

Southwest 260 Zone Capacity Improvements

Project ID	AWU2017017	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2017
District		**End Date**	December 2029

Community Council

Description

This project will add resiliency to the Anchorage water distribution system installing water main interties in South Anchorage and upgrades to pressure regulating vaults in the Oceanview neighborhood.

Comments

Project is in construction phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement

Project ID	AWU2023002	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	December 2020
District		**End Date**	December 9999

Community Council

Description

Replace failing and nonstandard pressure regulating valve components and appurtenances throughout the Anchorage Water Utility distribution system.

Comments

Open project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	300	300	300	300	300	300	1,800
Total (in thousands)		**300**	**300**	**300**	**300**	**300**	**300**	**1,800**

Supervisory Control and Data Acquisition Network Improvements Annual Program

Project ID	AWU2021008	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2022
District		**End Date**	December 9999

Community Council

Description

Equipment upgrades and/or additions as services are added and technology ages on supervisory control and data acquisition (SCADA) network. These may include, but are not limited to upgrades to logic controllers, software replacement, and intelligence upgrades.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	300	300	300	300	300	300	1,800
Total (in thousands)		**300**	**300**	**300**	**300**	**300**	**300**	**1,800**

Supervisory Control and Data Acquisition Network Segmentation

Project ID	AWU2023011	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2025
District		**End Date**	December 2028

Community Council

Description

Create three networks from the existing single supervisory control and data acquisition (SCADA) network at each plant separated by vlans and firewall rules to add resiliency to the SCADA network and comply with federal government cybersecurity recommendations.

Comments

Open project - has a related Sewer Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	250	125	-	-	-	-	375
Total (in thousands)		**250**	**125**	**-**	**-**	**-**	**-**	**375**

Supervisory Control and Data Acquisition PanelView Upgrade

Project ID	AWU2023020	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will purchase and integrate the newest model of Supervisory Control and Data Acquisition PanelView operator interfaces for all operations sites. This project will be completed in phases.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	660	-	-	-	-	-	660
Net Position	540200 - Water Utility CIP	140	-	-	-	-	-	140
Total (in thousands)		**800**	**-**	**-**	**-**	**-**	**-**	**800**

The Ponds Water Main Upgrade

Project ID	AWU2022010	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2029
District		**End Date**	December 2030

Community Council

Description

Rehabilitate or replace corroded water assets between the hydrants on Lily Pond and Ponds Circles in the area east of New Seward Highway, between East 64th and East 68th Avenues.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	750	2,250	-	3,000
Total (in thousands)		**-**	**-**	**-**	**750**	**2,250**	**-**	**3,000**

Vehicles Annual Program

Project ID	AWU2021011	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2020
District		**End Date**	December 9999

Community Council

Description

Provides funding for major rehabilitation or replacement of Anchorage Water Utility (AWU) fleet vehicles at the end of their useful life.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	750	750	750	750	750	750	4,500
Total (in thousands)		**750**	**750**	**750**	**750**	**750**	**750**	**4,500**

Wright East 46th Avenue Water Intertie

Project ID	AWU2023016	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will construct a new water main to unserved and underserved parcels south of Tudor Road between Folker and Piper Streets to provide operational resiliency in an area with greater than average break rates and resultant water outages.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	600	2,000	-	-	-	-	2,600
Total (in thousands)		**600**	**2,000**	**-**	**-**	**-**	**-**	**2,600**

Anchorage Wastewater Utility
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	71,029	72,730	78,551	81,132	87,332	94,332	101,932	107,932
Expenses and Transfers [1]	57,943	64,015	67,209	71,866	79,126	82,976	88,486	92,886
Net Income (Loss)	**13,086**	**8,715**	**11,342**	**9,266**	**8,206**	**11,356**	**13,446**	**15,046**
Charges by/to Other Departments	2,119	2,615	2,517	2,668	2,828	2,998	3,178	3,368
Municipal Enterprise/Utility Service Assessment	6,959	6,451	6,570	7,760	9,680	10,630	11,630	12,660
Dividend to General Government	-	-	-	-	-	-	-	-
Transfers to General Government [2]	**9,078**	**9,066**	**9,087**	**10,428**	**12,508**	**13,628**	**14,808**	**16,028**
Operating Cash	22,041	16,237	17,866	17,412	18,959	20,300	22,338	23,590
Construction Cash Pool	22,831	16,125	16,569	16,459	16,459	16,459	16,459	16,459
Restricted Cash	9,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Cash	**53,872**	**41,362**	**44,435**	**43,871**	**45,418**	**46,759**	**48,797**	**50,049**
Net Position/Equity 12/31	170,912	181,582	192,878	202,144	210,349	221,705	235,151	250,196
Capital Assets Beginning Balance	434,090	428,588	442,566	473,563	513,763	533,663	552,673	569,573
Asset Additions Placed in Service	12,424	32,268	50,157	60,710	41,600	41,600	41,600	41,600
Assets Retired	(652)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Change Depreciation (Increase)/Decrease	(17,274)	(14,990)	(15,860)	(17,210)	(18,400)	(19,290)	(21,400)	(22,330)
Net Capital Assets (12/31)	**428,588**	**442,566**	**473,563**	**513,763**	**533,663**	**552,673**	**569,573**	**585,543**
Equity Funding Available for Capital	11,000	14,000	6,000	7,000	5,000	8,000	11,000	13,000
Debt								
New Debt - Bonds [3]	-	-	-	-	-	-	-	-
New Debt - Loans or Other	6,626	10,000	43,000	52,000	35,000	32,000	29,000	27,000
Total Outstanding LT Debt	160,669	156,206	184,327	219,367	236,289	248,974	258,177	264,073
Total Annual Debt Service Payment	19,715	19,330	20,290	23,365	24,993	26,608	27,182	28,517
Debt Service Requirement	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**
Debt Service Coverage (Bond)	3.01	2.78	2.87	2.89	3.73	4.26	4.84	5.22
Debt Service Coverage (Total)	1.46	1.36	1.36	1.19	1.20	1.27	1.40	1.43
Debt/Equity Ratio	49 / 51	47 / 53	50 / 50	53 / 47	53 / 47	53 / 47	53 / 47	52 / 48
Rate Change Percent	3.00%	5.13%	7.00%	2.90%	7.80%	8.20%	8.20%	5.80%
Single Family Rate ($)	56.01	58.91	63.03	64.86	69.92	75.65	81.86	86.61
Statistical/Performance Trends								
Number of Accounts	57,853	57,952	58,050	58,149	57,853	57,853	57,853	57,853
Average Treatment (MGD)	32.7	32.8	33.0	33.1	32.7	32.7	32.7	32.7
Miles of Wastewater Lines	767	769	770	771	773	774	775	776

[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.

[3] 2022 Bond Issue paid off existing short-term borrowing program debt, no new proceeds

Millions Gallons/Day (MGD)

Anchorage Wastewater Utility
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Residential Sales	48,751,452	51,601,000	1,025,000	52,626,000	3,774,000	56,400,000	7.17%
Commercial Sales	14,356,026	15,121,000	(93,000)	15,028,000	1,072,000	16,100,000	7.13%
Public Authority Sales	3,032,118	3,099,000	101,000	3,200,000	200,000	3,400,000	6.25%
Miscellaneous	1,482,714	966,000	41,000	1,007,000	-	1,007,000	0.00%
Total Operating Revenue	**67,622,310**	**70,787,000**	**1,074,000**	**71,861,000**	**5,046,000**	**76,907,000**	**7.02%**
Non Operating Revenue							
Investment Income	3,386,277	1,941,095	(21,045)	1,920,050	(281,000)	1,639,050	-14.64%
Other Income	20,294	2,345	2,655	5,000	-	5,000	0.00%
Total Non Operating Revenue	**3,406,572**	**1,943,440**	**(18,390)**	**1,925,050**	**(281,000)**	**1,644,050**	**-14.60%**
Total Revenue	**71,028,882**	**72,730,440**	**1,055,610**	**73,786,050**	**4,765,000**	**78,551,050**	**6.46%**
Operating Expense							
Salaries and Benefits	17,359,865	20,283,962	727,587	21,011,549	1,486,707	22,498,256	7.08%
Overtime	558,094	758,381	(338,881)	419,500	-	419,500	0.00%
Total Labor	17,917,959	21,042,343	388,706	21,431,049	1,486,707	22,917,756	6.94%
Supplies	3,701,558	4,996,653	(560,493)	4,436,160	597,805	5,033,965	13.48%
Travel	77,816	127,499	1	127,500	39,250	166,750	30.78%
Contractual/Other Services	12,143,205	13,898,400	(612,195)	13,286,205	1,243,882	14,530,087	9.36%
Dividend to General Government	-	-	-	-	-	-	0.00%
Manageable Direct Cost Total	15,922,580	19,022,553	(1,172,688)	17,849,865	1,880,937	19,730,802	10.54%
Municipal Enterprise/Utility Service Assessment	6,958,865	6,451,494	-	6,451,494	118,071	6,569,565	1.83%
Depreciation/Amortization	12,429,926	11,994,037	-	11,994,037	222,342	12,216,379	1.85%
Non-Manageable Direct Cost Total	19,388,791	18,445,531	-	18,445,531	340,413	18,785,944	1.85%
Charges by/to Other Departments	2,119,010	2,615,606	(100,206)	2,515,400	1,609	2,517,009	0.06%
Intradepartmental Overheads	(1,117,967)	(567,683)	(14,124)	(581,807)	16,257	(565,550)	-2.79%
Total Operating Expense	**54,230,372**	**60,558,349**	**(898,311)**	**59,660,038**	**3,725,923**	**63,385,961**	**6.25%**
Non Operating Expense							
Amortization of Debt Expense	(666,917)	-	(645,400)	(645,400)	26,900	(618,500)	-4.17%
Debt Issuance Costs	-	-	100,000	100,000	-	100,000	0.00%
Interest on Bonded Debt	3,786,746	5,001,575	(1,626,575)	3,375,000	(150,000)	3,225,000	-4.44%
Interest on Loans	1,354,746	25	1,524,975	1,525,000	255,000	1,780,000	16.72%
Interest During Construction (AFUDC)	(763,610)	(1,545,400)	645,400	(900,000)	-	(900,000)	0.00%
Lease Principle/Interest Expense	1,460	-	1,600	1,600	235,000	236,600	14687.50%
Total Non Operating Expense	**3,712,425**	**3,456,200**	**0**	**3,456,200**	**366,900**	**3,823,100**	**10.62%**
Total Expense	**57,942,797**	**64,014,549**	**(898,311)**	**63,116,238**	**4,092,823**	**67,209,061**	**6.48%**
Net Income (Loss)	**13,086,085**	**8,715,891**	**1,953,921**	**10,669,812**	**672,177**	**11,341,989**	**6.30%**
Appropriation:							
Total Expense		**64,014,549**	**(898,311)**	**63,116,238**	**4,092,823**	**67,209,061**	**6.48%**
Less: Non Cash Items							
Depreciation/Amortization		11,994,037	-	11,994,037	222,342	12,216,379	1.85%
Amortization of Debt Expense		-	(645,400)	(645,400)	26,900	(618,500)	-4.17%
Interest During Construction (AFUDC)		(1,545,400)	645,400	(900,000)	-	(900,000)	0.00%
Total Non-Cash		10,448,637	-	10,448,637	249,242	10,697,879	2.39%
Amount to be Appropriated (Function Cost/Cash Expense)		**53,565,912**	**(898,311)**	**52,667,601**	**3,843,581**	**56,511,182**	**7.30%**

Anchorage Wastewater Utility
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**52,667,601**	**253**	**4**	**5**
Transfers by/to Other Departments				
- Charges by Other Departments	1,609	-	-	-
- Intra Departmental Overhead Charges	16,757	-	-	-
- Municipal Utility Service Assessment (MUSA)	118,071	-	-	-
Debt Service Charges				
- Amortization of Debt Expense	26,900	-	-	-
- Interest on Bonded Debt	(150,000)	-	-	-
- Interest on Loans	255,000	-	-	-
- Lease Principle/Interest Expense	235,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Utility	1,017,627	4	-	-
- Contractual services	(198,740)	-	-	-
- Supplies	128,195	-	-	-
2026 Continuation Level	**54,118,020**	**257**	**4**	**5**
2026 Proposed Budget Changes				
- New Collection/Distribution Operator	68,532	1	-	-
- New Buildings and Grounds Operator	68,532	1	-	-
- Upgrade General Foreman grade 16 to Civil Engineer III grade 17	5,650	-	-	-
- Upgrade Administrative Officer grade 14 to grade 15	6,139	-	-	-
- Upgrade Office Associate grade 9 to grade 12	12,277	-	-	-
- Upgrade Customer Service positions	15,450	-	-	-
- Leave Accrual - adjust to current staffing levels	292,000	-	-	-
- Chemicals	204,060	-	-	-
- Depreciation	222,342	-	-	-
- Environmental Services	46,000	-	-	-
- Inventory	25,000	-	-	-
- Legal Services	25,000	-	-	-
- Other Professional Services	573,072	-	-	-
- Repair & Maintenance Supplies	182,450	-	-	-
- Safety Supplies	58,100	-	-	-
- Sludge Hauling	28,730	-	-	-
- Solid Waste Services Disposal Charges	80,430	-	-	-
- Utilities	689,390	-	-	-
- Travel	39,250	-	-	-
2026 Proposed Budget	**56,760,424**	**259**	**4**	**5**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- Amortization of Debt Expense	(26,900)	-	-	-
- Depreciation	(222,342)	-	-	-
2026 Proposed Budget (Appropriation)	**56,511,182**	**259**	**4**	**5**

Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.

2026 Proposed FTE		
149.0	**1.36**	**2.50**

Anchorage Wastewater Utility
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	500	-	-	-	500
Asplund Wastewater Treatment Facility Dewatering II	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	1,100	-	-	-	1,100
Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras	-	-	-	65	65
ControlNet Upgrade	320	-	-	-	320
Credit Union Drive Pipe Rehabilitation & Replacement	450	-	-	-	450
Dump Truck Replacement Sewer	1,200	-	-	-	1,200
Eagle River Wastewater Treatment Facility Polymer System Upgrade	300	-	-	-	300
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	3,000	-	-	-	3,000
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Girdwood Sewer Inflow & Infiltration Phase II A	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	1,000	-	-	-	1,000
Global Positioning System (GPS) Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	500	-	-	250	750
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
King Street Fuel Storage Improvements	650	-	-	-	650
King Street Warm Vehicle Storage	6,000	-	-	-	6,000
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Pump Station 2 Rehabilitation	450	-	-	-	450
Pump Staton 12 Pump Hatches	500	-	-	-	500
Safety Improvements Annual Program	-	-	-	100	100
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	500	-	-	-	500
Supervisory Control and Data Acquisition Network Segmentation	250	-	-	-	250
Supervisory Control and Data Network Improvements Annual Program	-	-	-	300	300
Vehicles Annual Program	-	-	-	750	750
West 42nd-Beechcraft-Constellation Sewer Rehabilitation	750	-	-	-	750
West 58th and Arctic Sewer Rehabilitation or Replacement	750	-	-	-	750
William Lloyd Subdivision Sewer Rehabilitation or Replacement	500	-	-	-	500
Total	**25,720**	**-**	**-**	**5,000**	**30,720**

Anchorage Wastewater Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation-MOA Emergency Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras	2026	-	-	-	65	65
Facility Equipment Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2026	-	-	-	1,000	1,000
	2027	1,000	-	-	-	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		1,000	-	-	5,000	6,000
Global Positioning System (GPS) Unit Upgrades	2026	-	-	-	25	25
Information Technology Infrastructure and Systems Annual Program	2026	-	-	-	500	500
	2027	500	-	-	-	500
	2028	500	-	-	-	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
		1,000	-	-	2,000	3,000
Supervisory Control and Data Network Improvements Annual Program	2026	-	-	-	300	300
	2027	300	-	-	-	300

Anchorage Wastewater Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Network Improvements Annual Program	2028	300	-	-	-	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
	2031	-	-	-	300	300
		600	-	-	1,200	1,800
Facilities						
King Street Fuel Storage Improvements	2026	650	-	-	-	650
King Street Warm Vehicle Storage	2026	6,000	-	-	-	6,000
	2027	4,000	-	-	-	4,000
		10,000	-	-	-	10,000
Plant						
3rd and Reeve Boulevard Sewer Main	2029	500	-	-	-	500
	2030	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	2026	500	-	-	-	500
	2027	500	-	-	-	500
		1,000	-	-	-	1,000
Asplund Wastewater Treatment Facility Dewatering II	2026	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	2026	1,100	-	-	-	1,100
ControlNet Upgrade	2026	320	-	-	-	320
Credit Union Drive Pipe Rehabilitation & Replacement	2026	450	-	-	-	450
Debora Subdivision Sewer Upgrade	2030	500	-	-	-	500
	2031	-	-	-	1,500	1,500
		500	-	-	1,500	2,000
Eagle River Wastewater Treatment Facility Biological Processes and Site Upgrades	2028	300	-	-	-	300
	2029	900	-	-	300	1,200
		1,200	-	-	300	1,500
Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels	2028	750	-	-	-	750

Anchorage Wastewater Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels	2029	1,950	-	-	300	2,250
		2,700	-	-	300	3,000
Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements	2027	250	-	-	-	250
	2028	750	-	-	-	750
		1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Clarifiers 1 and 2 Rehabilitation	2029	-	-	-	1,000	1,000
	2030	410	-	-	3,590	4,000
		410	-	-	4,590	5,000
Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro	2030	400	-	-	-	400
	2031	-	-	-	1,200	1,200
		400	-	-	1,200	1,600
Eagle River Wastewater Treatment Facility Polymer System Upgrade	2026	300	-	-	-	300
	2027	700	-	-	-	700
		1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	2026	3,000	-	-	-	3,000
Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvement	2027	600	-	-	-	600
	2028	1,800	-	-	-	1,800
		2,400	-	-	-	2,400
Girdwood Inflow and Infiltration Additional Phases	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
	2031	1,000	-	-	-	1,000
		5,000	-	-	-	5,000
Girdwood Sewer Inflow & Infiltration Phase II A	2026	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000

Anchorage Wastewater Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
	2031	100	-	-	900	1,000
		5,100	-	-	900	6,000
King Street Grit Facility Upgrades	2028	250	-	-	-	250
	2029	750	-	-	-	750
		1,000	-	-	-	1,000
Plant Oversize & Betterments Annual Program	2026	-	-	-	10	10
	2028	10	-	-	-	10
	2030	-	-	-	10	10
		10	-	-	20	30
Pump Station 2 Rehabilitation	2026	450	-	-	-	450
Pump Staton 12 Pump Hatches	2026	500	-	-	-	500
Safety Improvements Annual Program	2026	-	-	-	100	100
	2027	100	-	-	-	100
	2028	100	-	-	-	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
		200	-	-	400	600
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	2026	500	-	-	-	500
	2027	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Supervisory Control and Data Acquisition Network Segmentation	2026	250	-	-	-	250
	2027	125	-	-	-	125
		375	-	-	-	375
West 42nd-Beechcraft-Constellation Sewer Rehabilitation	2026	750	-	-	-	750
	2027	3,250	-	-	-	3,250
		4,000	-	-	-	4,000
West 58th and Arctic Sewer Rehabilitation or Replacement	2026	750	-	-	-	750
	2027	2,750	-	-	-	2,750
		3,500	-	-	-	3,500

Anchorage Wastewater Utility
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
William Lloyd Subdivision Sewer Rehabilitation or Replacement	2026	500	-	-	-	500
	2027	500	-	-	-	500
		1,000	-	-	-	1,000
Worst Subdivision Sewer Lining	2027	250	-	-	-	250
	2028	750	-	-	-	750
		1,000	-	-	-	1,000
Vehicles/Fleet						
Dump Truck Replacement Sewer	2026	1,200	-	-	-	1,200
Heavy Rolling Stock Annual Program	2026	500	-	-	250	750
	2027	750	-	-	-	750
	2028	750	-	-	-	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		2,000	-	-	2,500	4,500
Vehicles Annual Program	2026	-	-	-	750	750
	2027	750	-	-	-	750
	2028	750	-	-	-	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		1,500	-	-	3,000	4,500
	Total	**66,565**	**-**	**-**	**35,000**	**101,565**

3rd and Reeve Boulevard Sewer Main

Project ID	ASU2023012	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2029
District	Assembly: Section 1, Downtown, Seat B & L	**End Date**	December 2031
Community Council			

Description

This project will replace sewer main near 3rd Avenue and Reave Boulevard due to frequent freezing issues.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	500	1,500	-	2,000
Total (in thousands)		**-**	**-**	**-**	**500**	**1,500**	**-**	**2,000**

Alaska Department of Transportation-MOA Emergency Annual Program

Project ID ASU2021012
Department Anchorage Wastewater Utility
Project Type Replacement
Start Date
District
End Date
Community Council

Description

Provides funding for Anchorage Water and Wastewater (AWWU) projects of an emergency nature or done in conjunction with road agencies. These projects are developed as needed for emergency repairs to the collection system and through coordination with the State of Alaska Department of Transportation (ADOT) and Public Facilities, Municipality of Anchorage Project Management and Engineering (PM&E) as well as other local and state agencies.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation

Project ID	ASU2024010	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate or replace problematic sewer collection pipes serving the Anchorage International Airport.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	500	500	-	-	-	-	1,000
Total (in thousands)		**500**	**500**	**-**	**-**	**-**	**-**	**1,000**

Asplund Wastewater Treatment Facility Dewatering II

Project ID	ASU2024008	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate or replace two belt presses in the sludge dewatering process at the Asplund Wastewater Treatment Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	6,000	-	-	-	-	-	6,000
Total (in thousands)		**6,000**	**-**	**-**	**-**	**-**	**-**	**6,000**

Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal

Project ID	ASU2021014	**Department**	Anchorage Wastewater Utility
Project Type	New	**Start Date**	January 2022
District		**End Date**	December 2028
Community Council			

Description

Renew the National Pollutant Discharge Elimination System (NPDES) permit under Section 301(h) of the Clean Water Act for the John M. Asplund Water Pollution Control Facility (AWPCF), also known as the Asplund Wastewater Treatment Facility (AWWTF). This effort requires the coordination of municipal staff, legal experts, technical assistance from specialists in chemistry, marine biology, sedimentology, toxicology, estuarine hydrodynamics, and others.

Comments

Project is in study phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	1,100	-	-	-	-	-	1,100
Total (in thousands)		**1,100**	**-**	**-**	**-**	**-**	**-**	**1,100**

Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras

Project ID	ASU2025004	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

This project will add pan and tilt cameras for sewer service connections to the closed-circuit television trucks utilized by crews to investigate issues in the sewer collection system.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	65	-	-	-	-	-	65
Total (in thousands)		**65**	**-**	**-**	**-**	**-**	**-**	**65**

ControlNet Upgrade

Project ID	ASU2023010	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2024
District		**End Date**	December 2027
Community Council			

Description

ControlNet is a high-speed network protocol used in industrial automation. This funding would upgrade ControlNet to ethernet prior to the vendor Rockwell discontinues support.

Here are some ways it is utilized:
• Real-time Data Communication: ControlNet facilitates real-time data exchange between various control devices, such as programmable logic controllers (PLCs), human-machine interfaces (HMIs), and remote terminal units (RTUs). This ensures that all parts of the treatment process are synchronized and operating efficiently.
• Process Monitoring and Control: It allows for continuous monitoring and control of treatment processes. Operators can monitor parameters like water quality, flow rates, and chemical dosing in real-time, enabling quick adjustments to maintain optimal operation.
• Integration of Systems: ControlNet helps integrate different systems within the facility, such as pumps, valves, and sensors. This integration ensures seamless operation and coordination between different stages of water and wastewater treatment.
• Remote Access and Diagnostics: With ControlNet, operators can access and diagnose system issues remotely. This capability reduces downtime and maintenance costs by allowing for quick identification and resolution of problems.
• Scalability and Flexibility: The network's scalability allows facilities to expand and upgrade their systems without significant overhauls. This flexibility is crucial for adapting to changing regulatory requirements and increasing treatment demands.

Comments

New project - has a related Water Utility project, AWU2023012, to allocate funding to each utility.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	320	-	-	-	-	-	320
Total (in thousands)		**320**	**-**	**-**	**-**	**-**	**-**	**320**

Credit Union Drive Pipe Rehabilitation & Replacement

Project ID	ASU2023008	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace approximately 565 feet of corroded 8-inch sewer main in Credit Union Drive in the area of West Tudor Road and C Street.

Comments

Project is in construction phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**

Debora Subdivision Sewer Upgrade

Project ID	ASU2022019	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2030
District		**End Date**	December 2032
Community Council			

Description

This project will either replace Pump Station 52 serving the Debora Subdivision in Eagle River or add gravity sewer main to replace the functionality of the pump station.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	500	-	500
Net Position	550200 - Sewer Utility CIP	-	-	-	-	-	1,500	1,500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**1,500**	**2,000**

Dump Truck Replacement Sewer

Project ID	ASU2025003	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace three dump trucks with excessive repair needs and downtime to improve staff's ability to respond when needed.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	1,200	-	-	-	-	-	1,200
Total (in thousands)		**1,200**	**-**	**-**	**-**	**-**	**-**	**1,200**

Eagle River Wastewater Treatment Facility Biological Processes and Site Upgrades

Project ID	ASU2022015	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

This project will construct identified upgrades to the biological processes and facility site of the Eagle River Wastewater Utility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	300	900	-	-	1,200
Net Position	550200 - Sewer Utility CIP	-	-	-	300	-	-	300
Total (in thousands)		**-**	**-**	**300**	**1,200**	**-**	**-**	**1,500**

Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels

Project ID	ASU2022018	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

This project will construct identified improvements to the control panels and roof of the Eagle River Wastewater Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	750	1,950	-	-	2,700
Net Position	550200 - Sewer Utility CIP	-	-	-	300	-	-	300
Total (in thousands)		**-**	**-**	**750**	**2,250**	**-**	**-**	**3,000**

Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements

Project ID	ASU2022006	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2029
Community Council			

Description

This project will construct identified improvements to the headworks, site, and multiple buildings of the Eagle River Wastewater Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	250	750	-	-	-	1,000
Total (in thousands)		**-**	**250**	**750**	**-**	**-**	**-**	**1,000**

Eagle River Wastewater Treatment Facility Clarifiers 1 and 2 Rehabilitation

Project ID	ASU2022020	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2029
District		**End Date**	December 2031
Community Council			

Description

This project will rehabilitate clarifiers 1 and 2 at the Eagle River Wastewater Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	410	-	410
Net Position	550200 - Sewer Utility CIP	-	-	-	1,000	3,590	-	4,590
Total (in thousands)		**-**	**-**	**-**	**1,000**	**4,000**	**-**	**5,000**

Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro

Project ID	ASU2022004	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2030
District		**End Date**	December 2032
Community Council			

Description

This project will construct identified improvements to the motor control center, electrical panels and overall lighting at the Eagle River Wastewater Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	400	-	400
Net Position	550200 - Sewer Utility CIP	-	-	-	-	-	1,200	1,200
Total (in thousands)		**-**	**-**	**-**	**-**	**400**	**1,200**	**1,600**

Eagle River Wastewater Treatment Facility Polymer System Upgrade

Project ID	ASU2025001	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will replace the polymer system at the Eagle River Wastewater Treatment Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	300	700	-	-	-	-	1,000
Total (in thousands)		**300**	**700**	**-**	**-**	**-**	**-**	**1,000**

Eagle River Wastewater Treatment Facility Tertiary Filter Improvements

Project ID	ASU2022007	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2025
District		**End Date**	December 2027
Community Council			

Description

Replace sand filter at Eagle River Wastewater Treatment Facility with compressible media filters, disk filters or pile cloth filters. These options fit in a smaller footprint which allows for greater hydraulic capacity, process redundancy, and will reduce or eliminate the need to bypass the tertiary filter for caustic cleaning. Cloth pile filter media could be replaced by Anchorage Water & Wastewater Utility (AWWU) personnel when needed.

Comments

Project is in design phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvement

Project ID	ASU2022005	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2029
Community Council			

Description

This project will rehabilitate or replace existing Heating, Ventilation, and Air Conditioning equipment as well as implement needed safety improvements at the Eagle River Wastewater Treatment Facility.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	600	1,800	-	-	-	2,400
Total (in thousands)		**-**	**600**	**1,800**	**-**	**-**	**-**	**2,400**

Facility Equipment Annual Program

Project ID	ASU2021007	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2000
District		**End Date**	December 9999

Community Council

Description

This pool will provide for the purchase of new equipment for the replacement of worn equipment within the sewer collection system. Examples of such equipment include pumps, electric motors, instruments, air conditioning equipment, electrical switch gear, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Facility Plant Annual Program

Project ID	ASU2021011	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2000
District		**End Date**	December 9999

Community Council

Description

This funding will provide for the purchase of new equipment for the replacement of worn equipment in the sewer treatment system. Examples of such equipment include pumps, electric motors, instruments, air conditioning equipment, electrical switch gear, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	1,000	-	-	-	-	1,000
Net Position	550200 - Sewer Utility CIP	1,000	-	1,000	1,000	1,000	1,000	5,000
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Girdwood Inflow and Infiltration Additional Phases

Project ID ASU2022017
Department Anchorage Wastewater Utility
Project Type Improvement
Start Date
District
End Date
Community Council

Description

This project will provide additional phases of collection system improvements to reduce inflow and infiltration of groundwater in the collection system that is conducted to the Girdwood Wastewater Treatment Facility. Decreasing the volume of groundwater reaching the treatment plant decreases burdens on the treatment processes required to treat sanitary sewer.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	1,000	1,000	1,000	1,000	1,000	5,000
Total (in thousands)		**-**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**

Girdwood Sewer Inflow & Infiltration Phase II A

Project ID	ASU2022021	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027

Community Council

Description

This project will provide the second phase of collection system improvements to reduce inflow and infiltration of groundwater in the collection system that is conducted to the Girdwood Wastewater Treatment Facility. Decreasing the volume of groundwater reaching the treatment plant decreases burdens on the treatment processes required to treat sanitary sewer.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation

Project ID ASU2023009
Department Anchorage Wastewater Utility
Project Type Rehabilitation
Start Date
District
End Date
Community Council

Description

Implement identified renewal projects for the majority of existing infrastructure at the Girdwood Wastewater Treatment Facility to extent the useful life of the facility.

Comments

Annual Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	1,000	1,000	1,000	1,000	1,000	100	5,100
Net Position	550200 - Sewer Utility CIP	-	-	-	-	-	900	900
Total (in thousands)		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

Global Positioning System (GPS) Unit Upgrades

Project ID	ASU2022016	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Purchase high resolution GPS units designed to overcome signal interference for use in areas such as downtown Anchorage and Girdwood.

Comments

New project - has a related Water Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	25	-	-	-	-	-	25
Total (in thousands)		**25**	**-**	**-**	**-**	**-**	**-**	**25**

Heavy Rolling Stock Annual Program

Project ID	ASU2021009	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 9999
Community Council			

Description

For the acquisitions, rehabilitation, or replacement of heavy rolling stock vehicles. Includes vactors, loaders, etc.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	500	750	750	-	-	-	2,000
Net Position	550200 - Sewer Utility CIP	250	-	-	750	750	750	2,500
Total (in thousands)		**750**	**750**	**750**	**750**	**750**	**750**	**4,500**

Information Technology Infrastructure and Systems Annual Program

Project ID	ASU2021003	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 9999
Community Council			

Description

Provides annual funding for the replacement and/or upgrades to information technology infrastructure and systems as needed to address aging technology infrastructure, platforms, and security vulnerabilities.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	500	500	-	-	-	1,000
Net Position	550200 - Sewer Utility CIP	500	-	-	500	500	500	2,000
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

King Street Fuel Storage Improvements

Project ID	ASU2018002	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	March 2017
District		**End Date**	December 2026
Community Council			

Description

This project will construct site improvements at the King Street Maintenance Facility that include removing contaminated soils, relocating fuel storage and dispensing systems and streamlining onsite traffic patterns. This project will reduce existing safety issues for vehicles and pedestrians, provide needed vehicle and equipment parking.

Comments

Project is in construction phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	650	-	-	-	-	-	650
Total (in thousands)		**650**	**-**	**-**	**-**	**-**	**-**	**650**

King Street Grit Facility Upgrades

Project ID	ASU2022002	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2028
District		**End Date**	December 2031
Community Council			

Description

This project will upgrade the grit receiving facility located at the King Street Campus to be expand the types of materials received.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	250	750	-	-	1,000
Total (in thousands)		**-**	**-**	**250**	**750**	**-**	**-**	**1,000**

King Street Warm Vehicle Storage

Project ID	ASU2018011	**Department**	Anchorage Wastewater Utility
Project Type	New	**Start Date**	January 2018
District		**End Date**	December 2028
Community Council			

Description

This project will purchase or construct a warm storage building for fleet vehicles and equipment to support Utility needs.

Comments

This project is in design phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	6,000	4,000	-	-	-	-	10,000
Total (in thousands)		**6,000**	**4,000**	**-**	**-**	**-**	**-**	**10,000**

Plant Oversize & Betterments Annual Program

Project ID	ASU2021013	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2022
District		**End Date**	December 2030
Community Council			

Description

This funding is required to compensate private developers for Anchorage Wastewater Utility (ASU) requested betterments to ASU's existing infrastructure or for ASU requested oversizing of sewer mains installed by the developers.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	10	-	-	-	10
Net Position	550200 - Sewer Utility CIP	10	-	-	-	10	-	20
Total (in thousands)		**10**	**-**	**10**	**-**	**10**	**-**	**30**

Pump Station 2 Rehabilitation

Project ID	ASU2018009	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2019
District		**End Date**	December 2026
Community Council			

Description

Perform rehabilitation to components of Pump Station 2 at the end of their service life, including pumps, mechanical piping, valves, electrical equipment, generator, and associated appurtenances such as supervisory control and data acquisition (SCADA) and security upgrades.

Comments

Project is in construction phase

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**

Pump Staton 12 Pump Hatches

Project ID	ASU2025002	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will replace all the pump hatches at Pump Station 12.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Safety Improvements Annual Program

Project ID ASU2023015
Department Anchorage Wastewater Utility
Project Type Improvement
Start Date
District
End Date
Community Council

Description

Provides annual funding to actively improve safety on sewer assets as needed.

Comments

Annual Funding Pool

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	100	100	-	-	-	200
Net Position	550200 - Sewer Utility CIP	100	-	-	100	100	100	400
Total (in thousands)		**100**	**100**	**100**	**100**	**100**	**100**	**600**

Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement

Project ID	ASU2024011	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate or replace problematic sewer collection pipes in Spenard Road between Barbara Drive and Forrest Road.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	500	1,500	-	-	-	-	2,000
Total (in thousands)		**500**	**1,500**	**-**	**-**	**-**	**-**	**2,000**

Supervisory Control and Data Acquisition Network Segmentation

Project ID	ASU2023007	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2027
Community Council			

Description

Create three networks from the existing single supervisory control and data acquisition (SCADA) network at each plant separated by vlans and firewall rules to add resiliency to the SCADA network and comply with federal government cybersecurity recommendations.

Comments

Has a related Water Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	250	125	-	-	-	-	375
Total (in thousands)		**250**	**125**	**-**	**-**	**-**	**-**	**375**

Supervisory Control and Data Network Improvements Annual Program

Project ID	ASU2021008	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2022
District		**End Date**	December 9999
Community Council			

Description

Equipment upgrades and/or additions as services are added and technology ages. These may include, but are not limited to, upgrades to logic controllers, software replacement, and intelligence upgrades.

Comments

Annual Funding Pool - has related Water Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	300	300	-	-	-	600
Net Position	550200 - Sewer Utility CIP	300	-	-	300	300	300	1,200
Total (in thousands)		**300**	**300**	**300**	**300**	**300**	**300**	**1,800**

Vehicles Annual Program

Project ID	ASU2021010	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2021
District		**End Date**	December 9999

Community Council

Description

Provides funding for major rehabilitation or replacement of Anchorage Wastewater Utility fleet vehicles at the end of their useful life.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	750	750	-	-	-	1,500
Net Position	550200 - Sewer Utility CIP	750	-	-	750	750	750	3,000
Total (in thousands)		**750**	**750**	**750**	**750**	**750**	**750**	**4,500**

West 42nd-Beechcraft-Constellation Sewer Rehabilitation

Project ID	ASU2024009	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate or replace problematic sewer collection pipes in West Anchorage.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	750	3,250	-	-	-	-	4,000
Total (in thousands)		**750**	**3,250**	**-**	**-**	**-**	**-**	**4,000**

West 58th and Arctic Sewer Rehabilitation or Replacement

Project ID	ASU2025005	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate or replace problematic sewer main near West 58th Avenue and Arctic Boulevard in Anchorage.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	750	2,750	-	-	-	-	3,500
Total (in thousands)		**750**	**2,750**	**-**	**-**	**-**	**-**	**3,500**

William Lloyd Subdivision Sewer Rehabilitation or Replacement

Project ID	ASU2024012	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This project will rehabilitate the sewer main serving Campbell View Condominiums in Southwest Anchorage.

Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	500	500	-	-	-	-	1,000
Total (in thousands)		**500**	**500**	**-**	**-**	**-**	**-**	**1,000**

Worst Subdivision Sewer Lining

Project ID	ASU2023016	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2027
District		**End Date**	December 2029
Community Council			

Description

This project will rehabilitate the sewer trunk in the Worst Subdivision to abandon unused service connections and eliminate concerns of ground water infiltration f into the collection system, allow for a reduction of the sewer easement width through the conservation easement, and extend the useful life of the sewer trunk main.

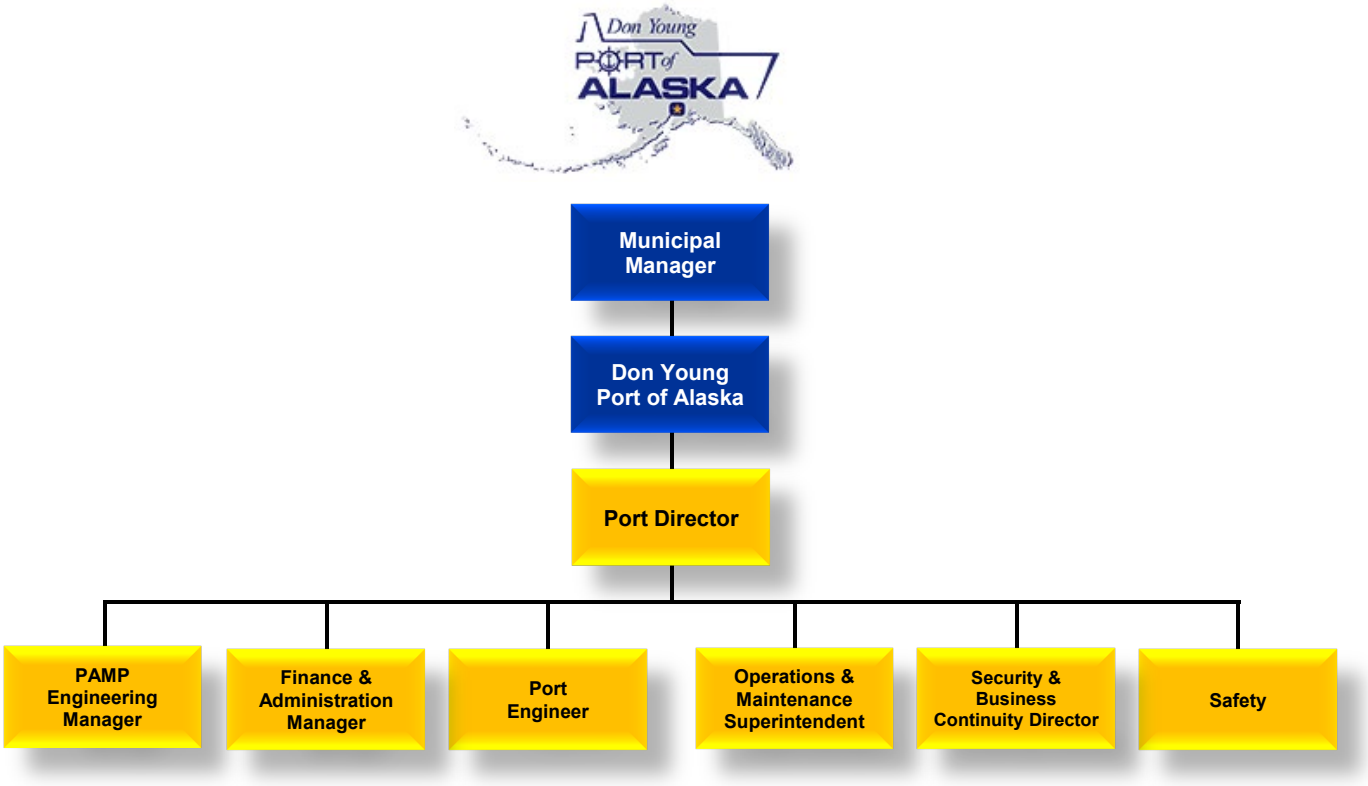
Comments

New project

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	250	750	-	-	-	1,000
Total (in thousands)		**-**	**250**	**750**	**-**	**-**	**-**	**1,000**

Don Young Port of Alaska



Don Young Port of Alaska
Organizational Overview

The Don Young Port of Alaska (Port) is an enterprise function of the Municipality.

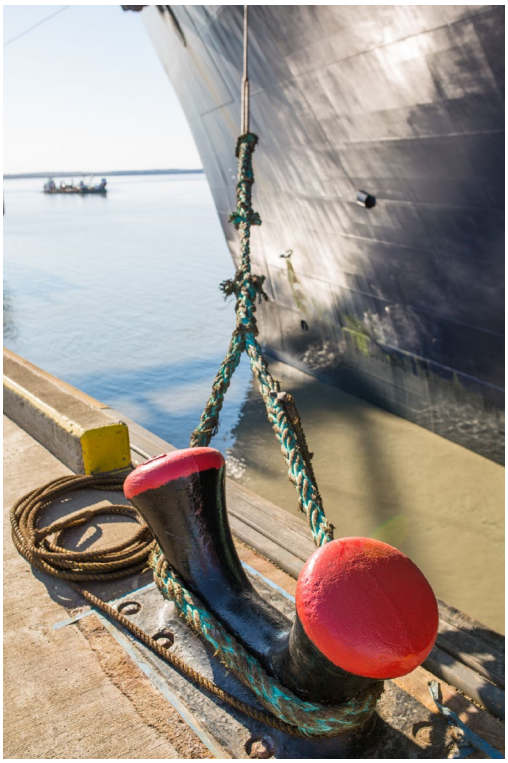


Photo taken by Andre Horton

The Port Director is responsible for overseeing the day-to-day business operations of the Port; interacting as needed with tenants, the U.S. Coast Guard, the military, and any new business prospects interested in operating out of the Port of Alaska.

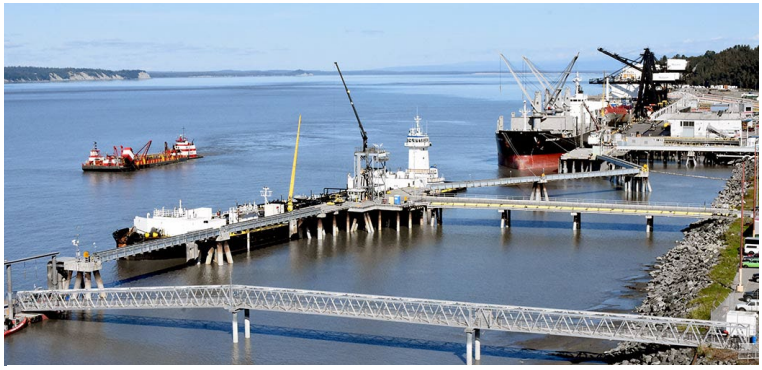
The Port of Alaska Modernization Program (PAMP) Engineering Manager serves as the Port's engineering subject matter expert and direct representative to the Municipality's PAMP Director (Deputy Municipal Manager) for all engineering aspects of the PAMP, to include providing guidance to the PAMP Director on the quality of execution of the PAMP program management consultant actions in response to their assigned tasks in the master service agreement.

The Finance & Administration Manager is responsible for performing the day-to-day business functions supporting the Port and Municipality of Anchorage. These duties include all aspects of financial management (operating and capital budgets), real estate management, grants management, and procurement activities to ensure compliance with approved budgets. Duties performed by the staff in this section include receptionist duties, accounts payable and receivable and IT needs of the Port staff.

The Port Engineer develops and oversees all aspects of the existing Port's infrastructure engineering requirements; directs the activities of port engineering services contractors; oversees Port construction contracts, including the multi-year engineering services contracts; provides input to the Port's capital budget planning; develops and maintains an engineering project tracking system; and oversees Port geographic information systems (GIS) activities.

The Port's Operations & Maintenance Superintendent oversees all Port operations, to include all aspects of facility maintenance, vessel scheduling, movements and dockside activities, general upkeep and operation of Port facilities, infrastructure, equipment, upkeep and day-to-day management of all municipally owned infrastructure, roads, and docks. Also, under their

direction, Port Maintenance is responsible for the dredging and upkeep of the Ship Creek Small Boat Launch and the Dry Barge Berth.



Port of Alaska Docks

The Security & Business Continuity Director oversees the Port's security contract in their role as Facility Security Officer; coordinates with the U.S. Coast Guard (USCG) to verify compliance with federal maritime security/cyber-security mandates; acts as Port's liaison with local, state, and federal law enforcement agencies; and ensures all disaster response and recovery plans are current. Additional responsibilities include seeking business development opportunities; implementing the Port's marketing, educational and media outreach plans and materials; overseeing the Port's tour programs and special events; and is the point of contact for news events and government/legislative liaison activities.

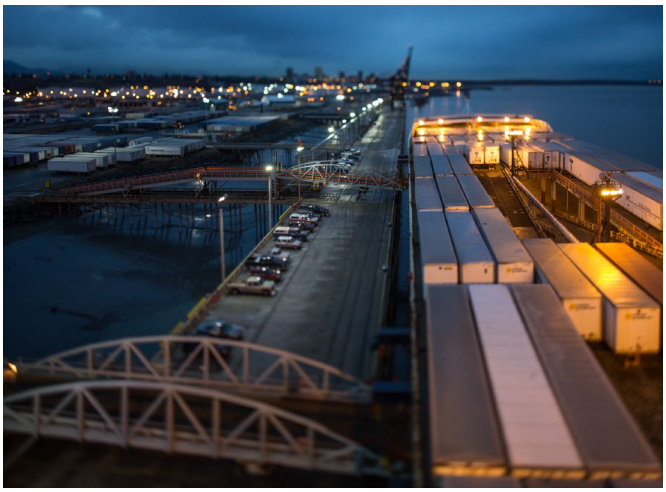


Photo taken by Andre Horton

The Port's Safety Coordinator oversees the Port staff's workplace safety program, heads the Port's Safety Working Group, and coordinates safety-related interactions with the municipality's Risk Management Division. The Safety Coordinator reports directly to the Port Director.


CONTAINER
LIQUID BULK
DRY BULK
BREAK BULK
DRY BARGE LANDING
CRUISE SHIPS
ONE
PETROLEUM ONLY TERMINAL
ONE
PETROLEUM/CEMENT TERMINAL
THREE
GENERAL CARGO TERMINALS
(with lift-on/lift-off and roll-on/roll-off capability)

Don Young Port of Alaska
Business Plan

Mission

The Don Young Port of Alaska (Port) is committed to provide a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska, to support the Department of Defense as one of 17 Commercial Strategic Seaports, and to support federal and state disaster response and recovery plans as needed.

Services

The Port 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 the land, docks, and municipal buildings that encompass the Port.

Business Goals

- Provide Port operating expertise and management to the Port of Alaska Modernization Program (PAMP) with the PAMP Engineering Manager 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 and PAMP surcharge rates sufficient to cover operating and capital requirements and to cover the Port's MESA, dividend, IGC obligations, and debt service coverage obligations to the Municipality.
- 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, break bulk, neo-bulk, and liquid bulk cargo.
2. Plan, develop, and operate facilities to accommodate market growth and modernization.
3. Monitor the scheduling of all vessels that call on the Port.
4. Provide centralized Port and tenant security services and emergency management leadership.
5. As a landlord port, manage short-term permits (revocable use permits) and long-term leases of land and buildings.
6. Maintain and ensure uninterrupted 24/7/365 availability of Port owned facilities.
7. Ensure environmental quality of the land within the Port boundaries
8. Assess and manage the collection of all tariffs and user fees associated with vessels calling on the Port and land tenant operations.
9. Manage Foreign Trade Zone (FTZ) 160 and all FTZ applicants.
10. Coordinate U.S. Army Corps of Engineers dredging of the channel, turning basin, and dock face to provide for safe commerce.
11. Host official U.S. Navy, U.S. Coast Guard, National Oceanic Atmospheric Administration (NOAA), foreign navy, and Arctic research vessels on behalf of the Municipality of Anchorage, as needed.

Performance Measures to Track Progress in Achieving Goals

Progress in achieving goals will be measured by:

1. Quarterly Tonnage compared over the last five years – measured in a year over year format by commodity.
2. Total ships visited compared over the last five years by categories (Container, Petroleum, Cement) – measured in a year over year format.
3. 5 Year Net Operating Income – compared in a year over year by quarter format.

Don Young Port of Alaska

Anchorage: Performance. Value. Results.

Mission

Develop and maintain the quality of the Port's infrastructure to meet the needs of our stakeholders and ensure safe and modern infrastructure for the timely delivery of consumer goods and commercial cargo.

Core Services

- Provide all Port users with marine terminals and staging yards free of defects.
- Provide Port petroleum terminal operators with an operable and efficient valve yard and petroleum docks.
- Provide clean and safe roads and transfer yards for use by commercial and port-related vehicles.

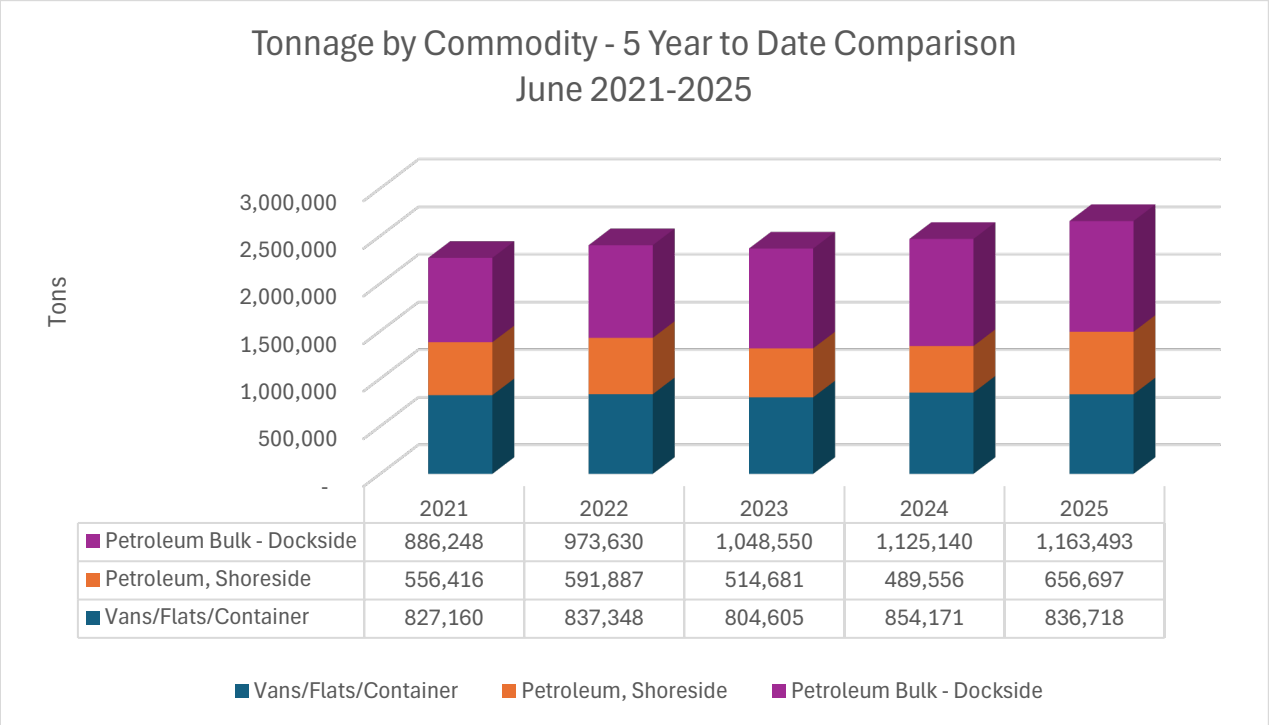
Accomplishment Goals

- Ensure continued maintenance and repair of existing port infrastructure to provide commodity delivery across the Port of Alaska dock.
- Inspect dock surface and common areas to ensure cranes, equipment and personnel can operate with minimal threat of damage.
- Ensure revenues generated support the Port's operations to include the coverage of debt service and critical operational maintenance.

Performance Measures

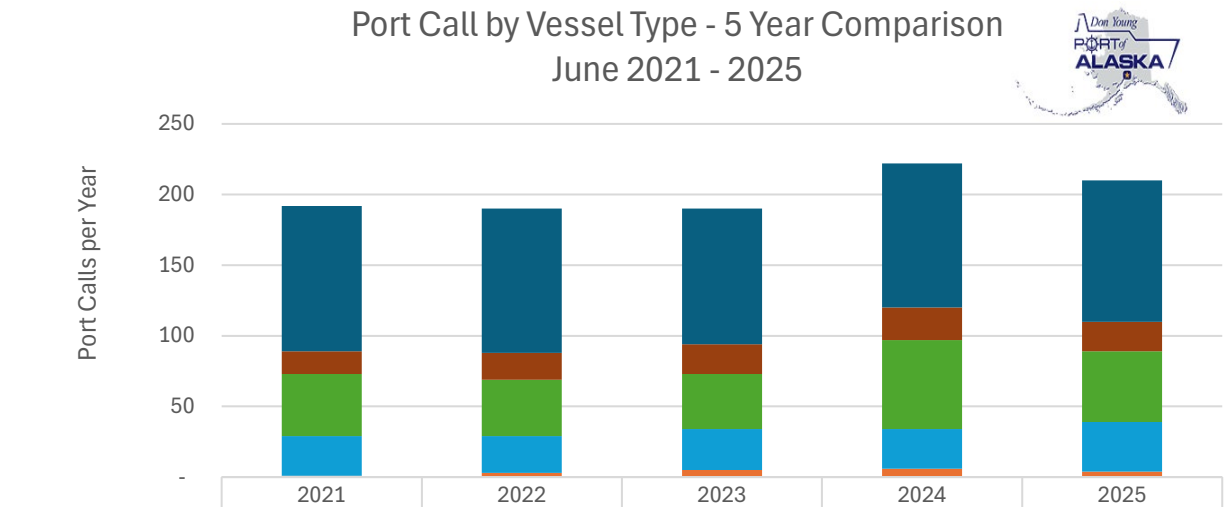
Progress in achieving goals will be measured by the following:

Performance Measure #1: Quarterly Tonnage compared over the last five years – measured in a year over year format by commodity.



	2021	2022	2023	2024	2025
Petroleum Bulk - Dockside	886,248	973,630	1,048,550	1,125,140	1,163,493
Petroleum, Shoreside	556,416	591,887	514,681	489,556	656,697
Vans/Flats/Container	827,160	837,348	804,605	854,171	836,718

Performance Measure #2: Total ships visited compared over the last five years by categories (Container, Petroleum, Cement) – measured in a year over year format.



	2021	2022	2023	2024	2025
Cargo Ship	103	102	96	102	100
Petroleum Tankers	16	19	21	23	21
Tugs	44	40	39	63	50
Petroleum Barges	28	26	29	28	35
Government Ship	1	3	5	6	4

Performance Measures #3: 5 Year Net Operating Income June 2021 - 2025

	2021	2022	2023	2024	2025
**Net Operating Income	$ (3,074,788)	$ (241,951)	$ (3,972,121)	$ (3,844,030)	$ 1,507,754
Total Cash Flow	$ 894,107	$ 3,726,945	$ 6,918,896	$ 6,918,896	$ 8,426,649

**Net Operating Income includes Depreciation expense (non-cash item) and Debt Service Payments

About Don Young Port of Alaska

History
The Don Young Port of Alaska (Port) commenced operation in September 1961 as the Port of Anchorage, with a single berth. In its first year of operation, 38,000 tons of cargo crossed the dock. On average, around four million tons pass over the dock every year, equating to about 250,000 commercial truck trips through Port property. The Port is a major economic engine and one of the strongest links in the Alaska supply chain. This chain enables residents statewide, from Cordova to Utqiagvik, to take full advantage of the benefits of inexpensive waterborne commerce through this regional port. The Port and its stakeholders have maintained a notable safety record throughout our six decades of operation. The Port is one of 17 Department of Defense - designated Commercial Strategic Seaports. In October 2017, the Anchorage Assembly voted to change the Port's name to the Port of Alaska to better recognize the state-wide importance of this vital marine Intermodal facility. On June 9, 2024, the Port's name was officially changed again to Don Young Port of Alaska to respect and recognize the memory of Alaska's longest-service representative in Congress who also was a tireless advocate for this Port.

Services
Approximately 50% of all waterborne freight entering the State, and 90% of all refined petroleum products sold within the Railbelt and beyond (87% of the State's population) move through the Port on an annual basis. Container service is available twice a week from the Port of Tacoma through two domestic ocean carriers. Bulk shipments, both domestic and foreign, involve imports of basic commodities such as cement, refined petroleum products and construction materials. Due to its strategic global position and close proximity to neighboring military bases, Joint Base Elmendorf-Richardson (JBER) and Fort Wainwright are key transportation nodes for Department of Defense concerning mobilization planning, shipping and transporting of jet fuel and other related petroleum products, and bulk cargo for military use.

The Municipality of Anchorage is the grantee of the Foreign Trade Zone (FTZ) No. 160, the only activated FTZ in the State of Alaska. The Port is the Municipal department responsible for the administration of the FTZ program in Anchorage. Under the FTZ Alternate Site Framework construct, the entire Municipality is the identified FTZ. At the present time, there are seven "sub-zones" totaling some 1,000 acres located at the Port, Ted Stevens Anchorage International Airport and at five private sites throughout the Municipality. An application for subzone status for the Marathon (formerly Tesoro) refinery in Kenai was approved by the United States Department of Commerce Foreign Trade Zones Board in May 2001.

Regulation
Dock revenue rates for the Port are established in the Port's Terminal Tariff and through contractual Terminal Preferential Usage Agreements. Changes to the tariff and adjustments to the Preferential Usage Agreements' charges require initial approval by the Anchorage Port Commission, and are subject to final approval by the Anchorage Municipal Assembly.

Port Industrial Park Revenue is derived from long-term leases of properties in the 220-acre Port Industrial Park. The leases provide for five-year rate adjustments that are performed in accordance with Anchorage Municipal Code provisions. Leases and lease options are subject to Anchorage Municipal Assembly approval.

Environmental Mandates

The Port complies with a broad range of local, state and federal environmental standards, including all provisions of the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act, National Pollution Discharge Elimination System (NPDES), the Marine Mammal Protection Act (MMPA), Endangered Species Act, and Coastal Zone Management Plan. The Port area was also granted a categorical exclusion from Cook Inlet beluga whale critical habitat for reasons of its strategic importance to the Department of Defense and the State of Alaska.

Physical Plant

- 3,500 feet dock frontage
- Three general cargo terminals with two 30-ton gantry cranes, one 40-ton ship-to-shore gantry crane and proprietary roll-on/roll-off capability at one cargo terminal
- Three petroleum terminals with fifteen, eight-inch, tide-compensating lines, one which also supports dry bulk cement offload operations
- Bulk Petroleum Valve Yard capable of accommodating multiple simultaneous marine/shore and/or inter-user shore side transfers
- Dry and break-bulk handling
- Two floating, small-vessel docks
- Dry-barge landing
- All berths dredged to 35-foot depth at mean lower low water
- Two miles of rail-spur connected to Alaska Railroad
- 125 acres of cargo handling and storage yard, 59,200 tons of bulk cement storage and 3.4 million barrels of liquid fuel storage
- On-dock Transit Shed with 27,000 square foot heated storage/office space
- Portable Cranes to 150 tons available
- Adjacent to Alaska Railroad's main cargo yard, two private barge terminals, JBER, and Ted Stevens Anchorage International Airport (ANC).
- Regional pipeline connections to Nikiski, JBER and ANC.

Port Safety Security and Emergency Preparedness

Because the Port is a lifeline to the State of Alaska, safety, security and emergency preparedness are key parts of Port operations. Threats of natural disasters, accidents, or terrorists potentially disrupting the commerce and fuel supply for 87% of the state's population is of utmost importance. Efforts will continue to prevent and minimize these threats as well as establishing recovery procedures. These efforts are done in conjunction with the Port stakeholders, and Municipal, State, and Federal agencies. The Port continues to undergo security upgrades via Federal Port Security Grant applications and awards. Emergency preparedness planning and drills continue to be held to establish up to date disaster action and mitigation plans.

Master Planning

The Port of Alaska Modernization Program (PAMP) began in 2014 and is solely focused on replacing the deteriorating dock structures that have exceeded their original design life and are not built to current engineering standards for operational and seismic performance. The initial phase involved construction of a joint-use Petroleum & Cement Terminal (PCT). The effort began in 2018 with landside improvements with construction completing in late 2022. Construction of the Port Administration building was completed in April 2024 and is now occupied. Landside and waterside north end stabilization project work began in 2023 and will

finish at the end of the 2025 construction season. Construction of a new Terminal 1 will begin in Spring 2026.

Don Young Port of Alaska (907) 343-6200
1871 Anchorage Port Road, Anchorage AK, 99501
Visit the Don Young Port of Alaska's website at: www.portofalaska.com

Don Young Port of Alaska
Highlights and Future Events

Port of Alaska Modernization Program (PAMP)
The Don Young Port of Alaska's (Port) existing marine terminals have reached the end of their life span and suffer from severe corrosion. It has reached the point where dock operations will have to change in the next 4 to 5 years because of inability to sustain the weight of operational loads. The PAMP will replace two general cargo terminals and two petroleum terminals to ensure infrastructure resilience over a 75-year life cycle. To maintain Port operations during construction, the program will be completed in phases. Phase 1 includes construction of a new joint-use Petroleum/Cement terminal (PCT). Phases 2 through 4 complete the marine terminal construction, stabilization of the north extension, and re-location of the Port administrative offices.

The program will enable the Port to eventually accommodate deeper draft vessels by allowing for at the dock depth increase from 35 feet to 45 feet. New ship-to-shore container cranes will increase reach to accommodate modern, wider vessels. Completion of this program is critically important for the Port to be able to continue to serve 90% of Alaska's population and to maintain its role as one of 18 designated Department of Defense Commercial Strategic Seaports.

Construction of the Phase 1 Petroleum/Cement Terminal was completed in Fall 2022. Construction of the Port administrative offices are complete, and the staff relocated in May 2024. Demolition of the old port office spaces and outdated transit shed to make room for construction material staging for Terminal 1 cargo dock construction was completed in spring of 2025. The third season of construction activities for stabilization of the north extension are ongoing with completion scheduled for fall 2025. Construction of cargo dock Terminal 1 is scheduled to begin in 2026. Completion of both cargo terminals is expected by the end of the 2032 construction season.

Ongoing Facility Maintenance
The Port continues to work diligently to meet its commitment to offer uninterrupted operational capability for Port users while new facilities are in design and construction. Aging facilities not included in the early phases of infrastructure improvements continue to be managed and maintained to the highest standards possible with great attention being paid to the highest priorities addressed first. Outside of any PAMP-related references, the recommendations in the Port's Capital Improvement Budget address existing port items needing immediate attention. Those include but are not limited to replacement of aging Port equipment, Storm Drain System Repair and Enhancement, and continued Port Security upgrades of existing infrastructure.

Link to Port of Alaska Financial Statements:

Port_of_Alaska_Fund_23-S.pdf

Description of Major Port Revenues
The Municipality operates the Port as a landlord through various property agreements entered into with tenants of the Port. The property agreements entered into by the Municipality, which convey the right to use, rent or lease Port assets include leases, preferential use agreements, revocable permits, and terminal operator permits. The tenants of the Port pay tariff charges (including, but not limited to, dockage (the charge assessed for docking a vessel at a berth),

wharfage (the charge assessed when cargo crosses the wharf)), and other fees to the Municipality for the right to use, rent or lease Port facilities. These different revenue sources are provided below.

Dockage
This is a tariff charge assessed to a vessel for docking at the Port wharf. The tariff outlines the basis for charges and provides guidelines for rates based on the length-over-all of the vessel and the length of time the vessel is tied up to the wharf.

Wharfage - Liquid Bulk
Wharfage is the charge assessed by barrel against Petroleum products passing over or under the Port wharf, transferred between vessels, and loaded into land petroleum storage tanks.

Wharfage - General Cargo
Wharfage is the charge assessed by ton for cargo passing over the cargo terminals. The main source of the Port's general cargo revenue is generated by cargo users subject to a negotiated Preferential User Agreement which sets rates outside of the tariff and is based on a scheduled number of Port visits annually. TOTE and Matson are the current Port cargo carriers.

Security Fees
The security fees generated by the Port are from a collaborative agreement of eight stakeholders plus the Port (the Port Security Committee), executed in 2004 to collectively secure the facility security necessary to comply with U.S. Coast Guard requirements for ports. The formula has been agreed upon by all stakeholders where each share a portion of the security cost based on property square footage, and tonnage across the dock.

Industrial Park Leases
Port industrial park revenue is derived from long-term leases of properties in the 220-acre Port Industrial Park. The leases provide for five-year rate adjustments that are performed in accordance with Anchorage Municipal Code provisions. Leases and lease options are subject to Assembly approval. This revenue represents short term permit rentals for Port users to meet their storage need when a temporary increase in business occurs. This revenue is unpredictable due to the fact that it is earned when an increase in regular business happens, so the Port is not able to plan on this revenue.

Commercial Passenger Vessel Tax (Cruise Ship Tax)
The State imposes an excise tax on travel on commercial passenger vessels (CPVs), typically cruise ships that have 250 or more berths and provide overnight accommodation in the State's marine waters. Passengers traveling on qualified commercial passengers are liable for the tax. The commercial passenger vessel excise tax rate is $34.50 per passenger, per voyage. Cruise ship companies and commercial passenger vessel owners file returns and pay taxes monthly. The due date is the last day of the month following the month in which the voyages ended. The State's Department of Revenue's Tax Division deposits all proceeds from the CPV excise tax into the commercial Vessel Passenger (CVP) tax account in the General Fund. Subject to appropriation by the State Legislature from the account, the Division distributes $5 per passenger to each of the first seven ports of call in Alaska. The tax is further reduced by any municipal taxes imposed on each passenger that were in effect prior to December 17, 2007.

PAMP Surcharge
On July 25, 2023, the Assembly passed AO 2023-34, which authorized and approved Tariff 10.0 establishing a uniform surcharge (Section 2, Item 272) based on a per ton fee for cargo and

cement and a per barrel fee for petroleum for the purpose of funding debt service requirements associated with revenue bonds issued to finance the PAMP. On November 6, 2024, the Assembly passed AO 2024-98(S), which updated language to expedite the process for approval of the surcharge increases required to support the debt service associated with the PAMP and adopted Tariff 10.1 which reflected new rates for the tariff surcharge for 2025 based on debt service requirements.

Preferential Use Agreements (PUA)
Under Tariff 10.1, the Municipality reserves the right to negotiate PUA user rates and terms providing for a reduced charge for dockage, wharfage, and real estate with requesting users who agree to provide profitable long-term business arrangements with the Port. The Municipality has PUA's with Matson and TOTE. Both the Matson and TOTE PUA's provide for monthly dockage and wharfage payments subject to escalation. Neither the Matson nor the TOTE PUA contains guaranteed annual minimum payments. The TOTE PUA expires 12/31/2026 and provides for two (2) successive period of five (5) years each upon mutually agreeable terms and conditions. The Matson PUA expires 12/31/2025 and provides for two (2) successive period of five (5) years each upon mutually agreeable terms and conditions.

Description of Major Port Expenses
Non-Labor
This category is representative of operating expenses necessary to operate and maintain the Port. It includes supplies such as tires and fuel for equipment used to maintain roads and docks in good condition for Port users. Non-labor also includes professional engineering services as needed to assist in projects of maintenance and repairs to Port infrastructure where engineering services cannot be provided by the Port. Non-labor is also the accounting group where the cost for the Port's Facility Security contract is paid. (Security fees noted above offset this cost to the Port. The Port's security expense is 11.9% of the contract).

Legal Services
This category is representative of legal expenses incurred in connection with two broad categories. The majority of these expenses are litigation fees against the United States Maritime Administration, a division of the United States Department of Transportation. The lawsuit commenced in 2013, seeking to recover damages incurred by the Port due to the Maritime Administration's mismanagement of a port expansion project that was terminated in 2012. Trial was held in February 2021, and after which legal service fees have been substantially reduced. A final judgement was entered on February 24, 2021, awarding MOA the sum of $367,466,809. The judgement was timely appealed to the United States Court of Appeals for the Federal Circuit on April 24, 2022, and is pending. The second category represents legal expenses relating to occasions when specialized legal assistance is required, such as the filings relating to the Port Foreign Trade Zone 160.

MESA and Dividend Payments
Municipal Enterprise Service Assessment (MESA) is a service assessment required by Anchorage Municipal code AMC11.50.280. MESA is paid to general government in lieu of property tax and the calculation is outlined in the code. This calculation is based on the netbook value of Port assets. The Dividend calculation is outlined in AMC 26.10.065 as a mechanism to return a portion of surplus revenues, if available, after the legislated calculation is performed.

Tariffs
Pursuant to Anchorage Municipal Code 11.50.030(B), the Anchorage Port Commission regulates the operation of terminal and transportation facilities at the Port by promulgating a

terminal tariff containing rates, charges, rules and regulations applicable at the Port and subject to the approval of the Assembly and filed with the Federal Maritime Commission.

In 2019, the Port undertook an extensive review of the tariff rates in light of the expiration of Tariff 8.2 on December 31, 2019, and the potential requirement to create capacity in the Port's income stream for debt service coverage to repay future borrowings necessary to fund the port modernization program. Following the review of the tariff and the completion of a Revenue Requirements report, which included various rate scenarios and recommendations provided by an independent contractor, the Commission promulgated a ten-year tariff with a rate structure that would support ongoing operations of the Port as well as provide income for debt service payment known at that time. The Assembly approved the rates, terms and conditions of the Port's Terminal Tariff 9.0 and it was implemented on January 1, 2020.

In 2023, Tariff 10.0 was developed and approved by the Port Commission and Anchorage Assembly. The notable change to Tariff 10.0 was the addition of section 272, "PORT OF ALASKA MODERNIZATION PROGRAM" assessing a surcharge fee in order to cover expenses incurred for the modernization program. This was approved by the Port Commission and approved by the Anchorage Assembly in AO 2023-34, July 25, 2023, and implemented January 1, 2024.

In 2024, the Tariff was amended to provide for rates to support the additional debt service and Tariff 10.1 was approved by the Anchorage Assembly with AO 2024-98(S). The entire Tariff 10.1 document (including individual rates) can be found at:

Microsoft Word - EXHIBIT A_POA Terminal Tariff 10.1_FINAL

In 2025, an increase to Tariff 10.2 is proposed to the Assembly to be in effect January 1, 2026.

Tariff Setting Methodology

Tariff rates are established based on a revenue requirement methodology. Operational costs and debt service requirements as well as addressing costs to maintain aging infrastructure, are included in the calculation to finalize tariff rates.

Approved Tariff 10.1 Rate Increases (1/1/2024)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Petroleum	23.81%	24.24%	12.95%	12.95%	3.01%	3.01%	3.01%	3.01%	-	-
Cement	23.81%	24.24%	12.95%	12.95%	3.01%	3.01%	3.01%	3.01%	-	-
Other	3.50%	3.93%	3.01%	3.01%	3.01%	3.01%	3.01%	3.01%	-	-

Recap of Historical Rates per Ton (10 Years 2013 – 2022)

	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Total Tonnage	5,479	5,135	5,190	4,988	4,704	4,266	3,949	3,498	3,498	3,776
Total Rates/Ton	$3.90	$4.64	$2.96	$3.51	$3.25	$2.98	$3.12	$3.34	$3.54	$3.25

(Note: Rates/Ton is calculated by dividing total tonnage across the dock by operating expenses.)

Don Young Port of Alaska
External Impacts

Continued development and infrastructure replacement at North Slope, offshore, and Cook Inlet oil and gas fields, including potential construction of a pipeline to tidewater for liquefied natural gas (LNG) export, and construction of the Ambler Mining Road and the associated follow-on mineral extraction activities.

Catching up with the changing equipment and infrastructure needs of the maritime shipping industry so as not to lose relevance, to keep Port users competitive, and to keep the cost of goods to the consumer reasonable.

Sustaining the response to jet fuel requirements from Ted Stevens Anchorage International Airport and Joint Base Elmendorf-Richardson (JBER).

Designation of the Don Young Port of Alaska as one of 17 Department of Defense – designated Commercial Strategic Seaports.

Unpredictability of State and Federal funding, as well as the challenge of aligning when awarded federal grant dollars will be made accessible by the federal grant managing agency for the purpose(s) for which they were asked.

Unpredictable terrorist events affecting implementation of Department of Homeland Security laws and regulations.

The growing cybersecurity concerns will be a factor as we modernize the Don Young Port of Alaska, and the infrastructure becomes more vulnerable to attacks.

Don Young Port of Alaska
Capital Overview

Capital Project Selection Process
The process of choosing funded projects for the existing Don Young Port of Alaska (Port) infrastructure in our Capital Improvement Program (CIP) begins with an inspection of the facility led by our engineering services contractor, Michael Baker International. Documentation and estimates for all repairs that fall into the definition of a capital project are prepared for decisions to be made in regard to funding sources and when the projects will be constructed.

There are large assets at the Port that may require multiple years to complete, the budget is prepared based on the expected amount that will be spent for each year until it is complete. Examples include but are not limited to wharf pile enhancements, fender systems, and storm drains. Heavy equipment replacements are budgeted based on the life of the asset and the maintenance requirement costs.

Funding sources for necessary projects are identified based on availability of Port equity, and with large projects, the opportunity to access capital funding mechanisms such as loans or bonds.

Significant Projects
Storm Drain Enhancements – The 2026 Capital project work at the Port includes continued work on the infrastructure of the storm drain system. This work consists of concentrated repair and enhancement of Storm Drain systems. With the acceptance of grant funds in 2023, and grant work that has begun in 2024, this ongoing project has seen an influx of approximately ten million dollars to fund needed repair and enhancement work. The intent of this work is to ensure good working conditions and prevent failures and potential sink holes from developing throughout the Port.

Wharf Pile Enhancements and Fender Repair – This project will assess and repair the wharf pile and fenders for all docks used to ensure safety and continuity of schedule for our users. Repairs will be made on an as needed basis with the worst condition piling and fenders addressed first.

Equipment replacement – Port Shuttle Bus used for Port tours and construction site visits, two administration vehicles replacing a 2004 Ford Expedition and 2007 Chevrolet Impala, a Forklift, and Work Truck replacing 2001 Ford truck.

Port of Alaska Modernization Program (PAMP)

The significant 2026 projects on the horizon are:

1. Cargo Terminals – construction of Terminal 1's replacement begins. The Construction contract was approved by the Anchorage Assembly with Manson Michaels Joint Venture (AM 327-2025). Funding for this project was appropriated through a bond authorization approved by AO 2025-47. This is the first of five years of construction scheduled to complete Terminal 1.

2. Port of Alaska Maintenance Complex – Procurement of the sprung structure was made from the Municipality of Anchorage's Public Works Department. Ongoing work will continue to do site preparation and foundation construction as well as raise the structure intending to house the Port Maintenance workshop and warm storage for winter sand. This structure is planned to meet the needs of three buildings planned to be constructed during the PAMP, (Warm Storage Building, Storage for Heavy Equipment, Port Maintenance Offices). This project is funded with State of Alaska grant funds.

Impacts on Future Operating Budgets

Once revitalized and repaired, the ongoing maintenance and operating costs on the infrastructure are projected to be stable with fewer unexpected major repair costs. However, if ongoing maintenance costs of the new facilities impacts required revenue, tariff/user fees will be adjusted accordingly. The amount of increase for user fees, as it directly correlates to PAMP debt service, have been initially set by the Assembly with their passing of AO 2024-98(S), establishing Tariff 10.1, there is a proposed increase to Tariff 10.2 that will be effective January 1, 2026, if approved, which establishes a per commodity surcharge, this surcharge amount will be adjusted by future Assembly action as needed.

Don Young Port of Alaska
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	20,675	34,483	30,045	30,946	33,560	33,896	34,235	34,577
Expenses and Transfers [1]	25,815	33,670	42,177	42,599	43,025	43,455	43,890	44,328
Net Income(Loss)	**(5,140)**	**813**	**(12,132)**	**(11,652)**	**(9,464)**	**(9,559)**	**(9,655)**	**(9,751)**
Charges by/to Other Departments	1,038	1,342	1,371	1,531	1,569	1,608	1,648	1,813
Municipal Enterprise/Utility Service Assessment	1,551	1,409	1,409	1,437	1,466	1,495	1,525	1,729
Dividend to General Government	604	604	722	744	766	789	813	837
Transfers to General Government [2]	**3,193**	**3,578**	**3,470**	**3,664**	**3,740**	**3,819**	**3,899**	**3,982**
Operating Cash	6,770	7,583	(4,549)	(16,201)	(25,666)	(35,225)	(44,880)	(54,631)
Restricted Cash - Debt Service	2,798	8,341	14,220	14,655	14,639	14,639	14,641	14,639
Construction Cash Pool	-	5,000	7,475	3,050	2,650	2,650	1,021,550	4,000
Restricted Cash	1,950	1,950	1,950	1,950	1,950	-	-	-
Total Cash	**17,707**	**22,874**	**19,096**	**3,454**	**(6,427)**	**(17,936)**	**991,311**	**(35,992)**
Net Position/Equity 12/31	364,452	365,265	353,133	341,481	332,016	322,457	312,802	303,051
Capital Assets Beginning Balance	437,973	441,748	446,725	463,225	468,725	472,725	475,225	1,496,775
Asset Additions Placed in Service	13,542	3,050	16,500	5,500	4,000	2,500	1,021,550	2,500
Assets Retired	-	-	-	-	-	-	-	-
Change Depreciation (Increase)/Decrease	1,927	1,927	-	-	-	-	-	-
Net Capital Assets (12/31)	**441,748**	**446,725**	**463,225**	**468,725**	**472,725**	**475,225**	**1,496,775**	**1,499,275**
Equity Funding Available for Capital	11,556	11,903	12,260	12,628	13,006	13,397	13,798	14,212
Debt								
New Debt - Bonds	191,385	-	-	-	-	-	-	-
New Debt - Loans or Other	-	-	-	-	-	-	-	-
Total Outstanding LT Debt	103,855	294,870	292,040	288,670	285,195	281,590	277,845	273,955
Total Annual Debt Service Payment	2,798	8,341	14,220	14,655	14,639	14,639	14,641	14,639
Debt Service Requirement	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**
Debt Service Coverage (Bond)	1.41	1.44	1.37	1.37	1.38	1.38	1.38	1.39
Debt Service Coverage (Total)	1.41	1.44	1.37	1.37	1.38	1.38	1.38	1.39
Debt/Equity Ratio	27/100	30/100	28/100	26/100	24/100	22/100	27/100	27/100
Tariff Wharfage Rates (01/15):[3]								
1250 Petroleum, Bulk / Barrel	$0.193	$0.199	$0.205	$0.211	$0.211	$0.211	$0.000	$0.000
1250 Cement, Bulk / Ton	$1.96	$2.02	$2.08	$2.15	$2.15	$2.15	$0.00	$0.00
Statistical/Performance Trends:								
Tonnage (in thousands)	5,479	5,441	5,495	5,550	5,606	5,662	5,719	5,776
Operating Revenue/Ton	3.90	4.49	5.77	3.74	3.82	3.89	3.97	4.05

[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.

[3] Tariff 10.1 expires 12/31/2029 - a new Tariff will be established in 2028

Don Young Port of Alaska
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Dock Revenue	1,734,500	1,570,478	(39,935)	1,610,413	-	1,610,413	0.00%
Dock Revenue - Bulk Dry	229,008	257,180	(42,820)	300,000	48,508	348,508	16.17%
Dock Revenue - Dry Debt Service	14,021	58,566	5,024	53,542	-	53,542	0.00%
Dock Revenue - Bulk Liquid	3,694,089	3,469,493	269,493	3,200,000	-	3,200,000	0.00%
Dock Revenue - Liquid Debt Service	381,539	1,916,857	(149,102)	2,065,959	467,991	2,533,950	22.65%
Wharfage - General Cargo	4,290,183	4,456,788	206,788	4,250,000	-	4,250,000	0.00%
Wharfage - General Cargo - Surcharge	904,154	8,066,831	(9,169)	8,076,000	4,838,350	12,914,350	59.91%
Industrial Park Revenue	3,563,973	5,620,631	1,665,314	3,955,317	-	3,955,317	0.00%
Security Fees	1,637,604	2,011,742	280,117	1,731,625	546,935	2,278,560	31.59%
Reimbursed Costs	61,469	24,416	4,416	20,000	-	20,000	0.00%
Miscellaneous	974,098	816,375	(206,372)	1,022,747	-	1,022,747	0.00%
Total Operating Revenue	**17,484,638**	**28,269,357**	**1,983,754**	**26,285,603**	**5,901,784**	**32,187,387**	**22.45%**
Non Operating Revenue							
Pipeline Right-of-Way Fee	196,256	191,450	1,450	190,000	-	190,000	0.00%
Investment Income	506,771	5,658,805	6,103,805	(445,000)	(2,215,000)	(2,660,000)	497.75%
Lease Interest Income	2,150,985	327,818	-	327,818	-	327,818	0.00%
Other Income	336,632	35,660	35,660	-	-	-	0.00%
Total Non Operating Revenue	**3,190,644**	**6,213,733**	**6,140,915**	**72,818**	**(2,215,000)**	**(2,142,182)**	**-3041.83%**
Total Revenue	**20,675,282**	**34,483,090**	**8,124,669**	**26,358,421**	**3,686,784**	**30,045,205**	**13.99%**
Operating Expense							
Salaries and Benefits	2,663,484	2,990,077	(96,731)	3,086,808	29,587	3,116,395	0.96%
Overtime	98,232	98,952	25,531	73,421	-	73,421	0.00%
Total Labor	2,761,717	3,089,029	(71,200)	3,160,229	29,587	3,189,816	0.94%
Supplies	248,102	307,709	66,209	241,500	-	241,500	0.00%
Travel	24,839	34,132	13,402	20,730	-	20,730	0.00%
Contractual/Other Services	4,247,475	4,882,283	(57,714)	4,939,997	400,175	5,340,172	8.10%
Equipment/Furnishings	15,542	11,920	(2,530)	14,450	-	14,450	0.00%
Transfers to Other Funds	37,000	-	-	-	-	-	0.00%
Dividend to General Government	604,174	604,174	-	604,174	117,676	721,850	19.48%
Manageable Direct Cost Total	5,177,132	5,840,217	19,366	5,820,851	517,851	6,338,702	8.90%
Municipal Enterprise/Utility Service Assessment	1,551,181	1,409,000	-	1,409,000	-	1,409,000	0.00%
Depreciation/Amortization	10,829,169	12,783,650	(1,054,141)	13,837,791	-	13,837,791	0.00%
Non-Manageable Direct Cost Total	12,380,350	14,192,650	(1,054,141)	15,246,791	-	15,246,791	0.00%
Charges by/to Other Departments	1,037,891	1,342,049	-	1,342,049	29,278	1,371,327	2.18%
Total Operating Expense	**21,357,090**	**24,463,945**	**(1,105,975)**	**25,569,920**	**576,716**	**26,146,636**	**2.26%**
Non Operating Expense							
Debt Issuance Costs	570,757	52,500	(390,547)	443,047	2,486,953	2,930,000	561.33%
Interest on Bonded Debt	3,876,375	9,143,300	(789,949)	9,933,249	3,156,892	13,090,141	31.78%
Lease Principle/Interest Expense	11,317	10,012	-	10,012	-	10,012	0.00%
Total Non Operating Expense	**4,458,449**	**9,205,812**	**(1,180,496)**	**10,386,308**	**5,643,845**	**16,030,153**	**54.34%**
Total Expense	**25,815,539**	**33,669,757**	**(2,286,471)**	**35,956,228**	**6,220,561**	**42,176,789**	**17.30%**
Net Income (Loss)	**(5,140,257)**	**813,333**	**10,411,140**	**(9,597,807)**	**(2,533,777)**	**(12,131,584)**	**26.40%**
Appropriation:							
Total Expense		**33,669,757**	**(2,286,471)**	**35,956,228**	**6,220,561**	**42,176,789**	**17.30%**
Less: Non Cash Items							
Depreciation/Amortization		12,783,650	(1,054,141)	13,837,791	-	13,837,791	0.00%
Total Non-Cash		12,783,650	(1,054,141)	13,837,791	-	13,837,791	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**20,886,107**	**(1,232,330)**	**22,118,437**	**6,220,561**	**28,338,998**	**28.12%**

Don Young Port of Alaska
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**22,118,437**	**20**	**-**	**-**
Transfers by/to Other Departments				
- Charges by Other Departments	29,278	-	-	-
Debt Service Charges				
- Principal on Bonded Debt	2,486,953	-	-	-
- Interest on Bonded Debt	3,156,892	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	1,766	-	-	-
2026 Continuation Level	**27,793,326**	**20**	**-**	**-**
Transfers (to)/from Other Agencies				
- Dividend to General Government	117,676	-	-	-
2026 Proposed Budget Changes				
- New Superintendent, Full-Time, Grade 17	150,307	1	-	-
- Delimit Executive Assistant, Filled	(122,486)	(1)	-	-
- Security and Alarm Services	400,175	-	-	-
2026 Proposed Budget	**28,338,998**	**20**	**-**	**-**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**28,338,998**	**20**	**-**	**-**
	2026 Proposed FTE			
	20.0	**20.0**	**-**	**-**

Don Young Port of Alaska
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Administration Building Enhancements	-	-	-	200	200
Port Equipment	-	-	-	625	625
Port of Alaska Valve Yard (POAVY) Enhancements	-	-	-	1,500	1,500
Ship Creek Boat Launch Dredging & Repairs	-	-	-	150	150
Storm Drain Enhancements Annual Program	-	-	-	2,500	2,500
Wharf Pile Enhancements - Fenders	-	-	-	2,500	2,500
Total	**-**	**-**	**-**	**7,475**	**7,475**

Don Young Port of Alaska
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Equipment						
Port Equipment	2026	-	-	-	625	625
Facilities						
Ship Creek Boat Launch Dredging & Repairs	2026	-	-	-	150	150
	2027	-	-	-	150	150
	2028	-	-	-	150	150
	2029	-	-	-	150	150
	2030	-	-	-	150	150
	2031	-	-	-	150	150
		-	-	-	900	900
Port of Alaska Dock Enhancements						
Wharf Pile Enhancements - Fenders	2026	-	-	-	2,500	2,500
	2027	-	-	-	1,500	1,500
	2028	-	-	-	1,500	1,500
		-	-	-	5,500	5,500
Port of Alaska Industrial Park Enhancements						
Administration Building Enhancements	2026	-	-	-	200	200
Port of Alaska Valve Yard (POAVY) Enhancements	2026	-	-	-	1,500	1,500
	2027	-	-	-	1,500	1,500
		-	-	-	3,000	3,000
Storm Drain Enhancements Annual Program	2026	-	-	-	2,500	2,500
	2027	-	-	-	2,500	2,500
	2028	-	-	-	2,500	2,500
	2029	-	-	-	2,500	2,500
	2030	-	-	-	2,500	2,500
	2031	-	-	-	2,500	2,500
		-	-	-	15,000	15,000
	Total	**-**	**-**	**-**	**25,225**	**25,225**

Administration Building Enhancements

Project ID	POA2022002	**Department**	Don Young Port of Alaska
Project Type	New	**Start Date**	December 2025
District		**End Date**	December 2026
Community Council			

Description

Provide additional workspace and structural and water system enhancements

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	570800 - Port Operating Transfers	200	-	-	-	-	-	200
Total (in thousands)		**200**	**-**	**-**	**-**	**-**	**-**	**200**

Port Equipment

Project ID	POA2021001	**Department**	Don Young Port of Alaska
Project Type	New	**Start Date**	January 2025
District	Assembly: Section 1, Downtown, Seat B & L, Assembly: Areawide	**End Date**	December 2025
Community Council	Government Hill		

Description

Replace aging equipment - Shuttle Bus/2 Admin Vehicles/Forklift/Maintenance Pickup Work Truck

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	570800 - Port Operating Transfers	625	-	-	-	-	-	625
Total (in thousands)		**625**	**-**	**-**	**-**	**-**	**-**	**625**

Port of Alaska Valve Yard (POAVY) Enhancements

Project ID	POA2026001	**Department**	Don Young Port of Alaska
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

Upgrade & Improve Operations

Version 2026 Proposed

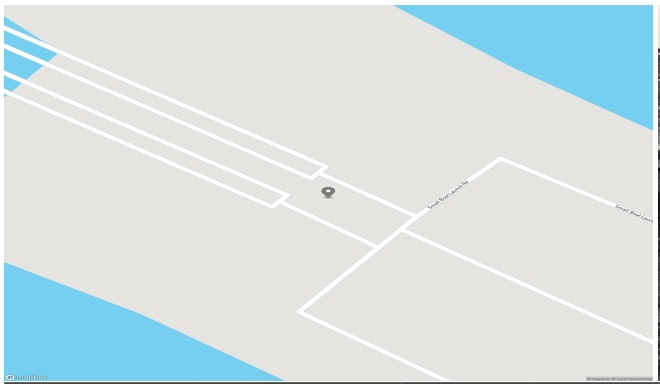
		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	570800 - Port Operating Transfers	1,500	1,500	-	-	-	-	3,000
Total (in thousands)		**1,500**	**1,500**	**-**	**-**	**-**	**-**	**3,000**

Ship Creek Boat Launch Dredging & Repairs

Project ID	POA2021004	**Department**	Don Young Port of Alaska
Project Type	Maintenance	**Start Date**	January 2023
District	Tax: 1 - City/Anchorage	**End Date**	December 9999
Community Council			

Description

Identify, evaluate, repair or replace infrastructure shoring and piling necessary for operations and complete annual dredging for boat launch.



Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	570800 - Port Operating Transfers	150	150	150	150	150	150	900
Total (in thousands)		**150**	**150**	**150**	**150**	**150**	**150**	**900**

Storm Drain Enhancements Annual Program

Project ID	POA2021002	**Department**	Don Young Port of Alaska
Project Type	Upgrade	**Start Date**	January 2020
District	Assembly: Section 1, Downtown, Seat B & L, Assembly: Areawide	**End Date**	December 9999
Community Council	Government Hill		

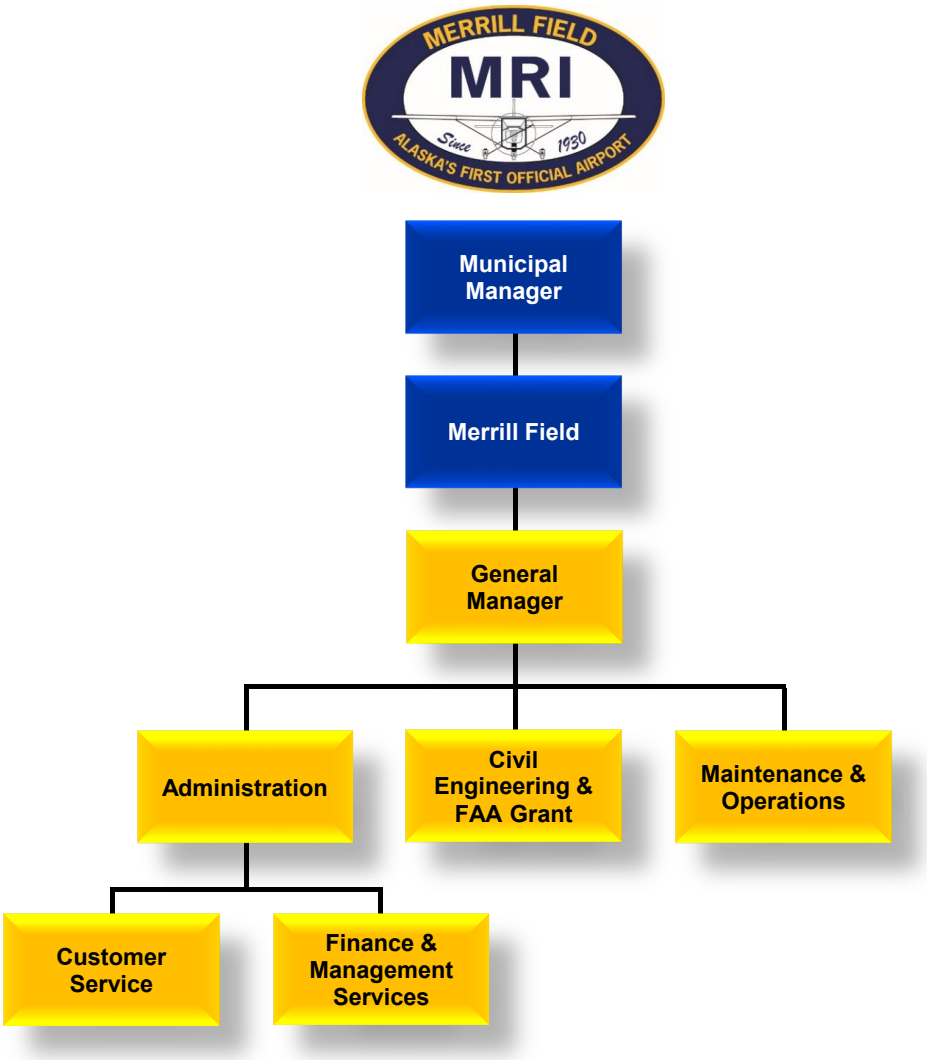
Description

Identify, evaluate, and repair, as needed, to ensure proper function of the storm drain system on the Don Young Port of Alaska (Port). There are 9 storm drain systems on the Port and a Storm Drain Master Plan was put into place in 2019 estimating annual enhancements and repairs to be completed over the next ten years. Systems 1, 2 and 5 are in process and partially funded with a combination of federal grant and Port equity. Estimated completion for these systems is December 2026.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	570800 - Port Operating Transfers	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Total (in thousands)		**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**15,000**

Municipal Airports



Merrill Field Airport
Organizational Overview

The Airport Manager is responsible for overall vision, management, airport operations, risk mitigation, operational tone, policies, and direction of the Airport. The Airport Manager is also the primary point of contact with the Federal Aviation Administration (FAA) regarding regulatory compliance, capital and airport planning, operations, and capital development. Duties also include overseeing the coordination of planning and design of infrastructure construction projects. The Airport Manager is assisted in these tasks by a contracted, FAA approved engineering consulting firm. Finally, the Airport Manager is the spokesperson in all representations to the media.

Merrill Field Airport Runway by Shelly Plum of AK Love Photography

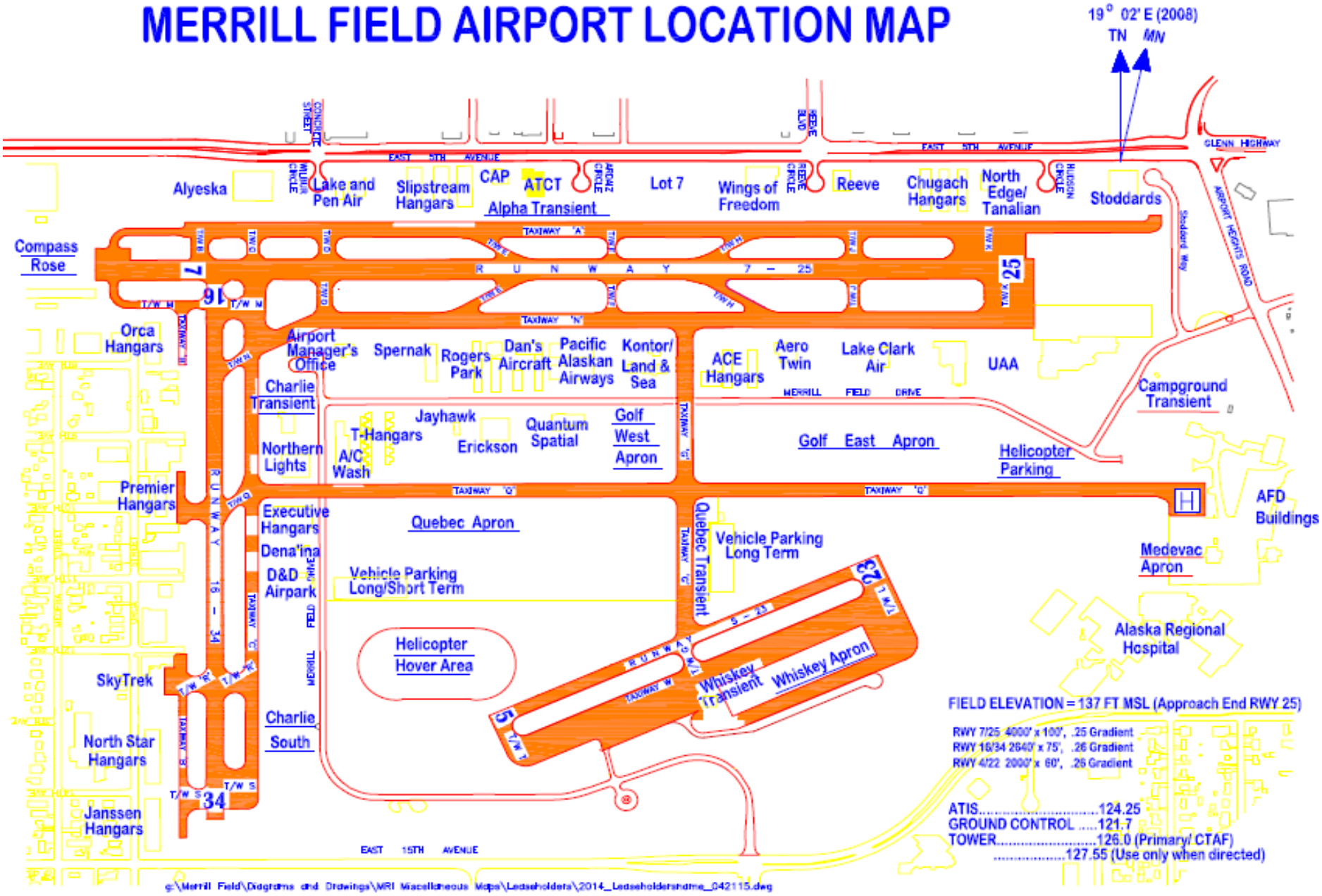
The Assistant Airport Manager serves as the deputy administrator for the airport management functions. Duties include financial management, and the supervisor of the administrative and airfield maintenance staff.

Administrative staff conduct the day-to-day administrative operations at the Airport. This includes property management and servicing of leaseholds, airport finance, and tie-down permit customers.

The skill sets required for this team are broad, including strong customer service skills and computer skills.

Maintenance staff provide maintenance on Airport grounds, facilities, and equipment. This team ensures all operating surfaces on the airport - runways, taxiways, and aircraft tiedown areas are safe for aircraft operations. Such responsibilities include snow removal, sanding, airfield maintenance, including coordination of Notices to Air Missions (NOTAMs), facility maintenance, gate and security maintenance, and wildlife mitigation.

The skill sets required for this team are broad, including operating everything from weed trimmers to heavy equipment, and includes the ability to repair anything from equipment, gates, to light switches and plumbing.


MERRILL FIELD AIRPORT LOCATION MAP
19° 02' E (2008)
TN MN
Alyeska
Lake and Pen Air
Slipstream Hangars
CAP
ATCT
Alpha Transient
Lot 7
Wings of Freedom
Reeve
Chugach Hangars
North Edge/ Tanalian
Stoddards
GLENN HIGHWAY
EAST 5TH AVENUE
Compass Rose
RUNWAY 7 – 25
TAXIWAY 'A'
TAXIWAY 'N'
Orca Hangars
Airport Manager's Office
Spernak
Rogers Park
Dan's Aircraft
Pacific Alaskan Airways
Kontor/ Land & Sea
ACE Hangars
Aero Twin
Lake Clark Air
UAA
MERRILL FIELD DRIVE
Campground Transient
Charlie Transient
Jayhawk T-Hangars
Erickson
Quantum Spatial
Golf West Apron
Golf East Apron
Helicopter Parking
Northern Lights
A/C Wash
Premier Hangars
RUNWAY 16 – 34
TAXIWAY 'Q'
Executive Hangars
Dena'ina
D&D Airpark
Quebec Apron
Vehicle Parking Long/Short Term
Vehicle Parking Long Term
Quebec Transient
Medevac Apron
AFD Buildings
Helicopter Hover Area
RUNWAY 5 – 23
Whiskey Transient
Whiskey Apron
Alaska Regional Hospital
SkyTrek
Charlie South
North Star Hangars
Janssen Hangars
EAST 15TH AVENUE
FIELD ELEVATION = 137 FT MSL (Approach End RWY 25)
RWY 7/25 4000' x 100', .25 Gradient
RWY 16/34 2640' x 75', .26 Gradient
RWY 4/22 2000' x 60', .26 Gradient
ATIS.....124.25
GROUND CONTROL 121.7
TOWER.....126.0 (Primary/ CTAF)
.....127.55 (Use only when directed)
c:\Merrill Field\Diagrams and Drawings\MRI Miscellaneous Maps\Leaseholders\2014_Leaseholdersdme_042115.dwg

Merrill Field Airport
Business Plan

Mission
Merrill Field Airport (MRI) exists to provide a modern, safe, business-friendly airport in as self-sustaining a manner as possible, so our customers can successfully operate in a way that preserves and serves our Alaska communities and cultures.
Branding: 'Welcome to Merrill Field - The Gateway to Alaska's Interior.'

Services
Merrill Field is classified as a "Primary Commercial Service," air traffic controlled towered airport. MRI serves as a general aviation reliever airport for the Ted Stevens Anchorage International Airport and is the second busiest airport of the 285 public airports in Alaska. MRI can be thought of as an "Aviation Mall" that includes 20 Part-135 charter services, 8 maintenance facilities, 6 flight training companies, 3 aircraft part supply companies, Civil Air Patrol, aircraft fuel sales, geographical mapping, and University of Alaska Anchorage flight, maintenance, and air traffic control school, along with several non-aeronautical businesses. Medivac providers have the rare, lifesaving, ability to use MRI's medivac taxiway for fixed-winged aircraft which leads to the back of Alaska Regional Hospital.

There were 32,601 commercial passenger enplanements recorded by the charter air services at MRI in 2024, a 7% increase over 2023, and an unmeasured amount of freight and mail transported to and from the surrounding communities. Over 800 private aircraft owners base their aircraft at MRI (4th highest in the nation) and the airport welcomed transient pilots visiting our community from across the continent.

Business Goals
Note: Merrill Field will list measurable goals for 2026 and track success in the following categories:

- Safety
    a. Zero on the job injuries of airport staff.
    b. Reduce vehicle and pedestrian/deviations by 5% from 2025.
    c. Maintain airport (summer & winter) to ensure safe operation of aircraft and vehicle traffic.
    d. Collaborate with SWS Dept during repair of landfill gas system ensuring safety and customer satisfaction of tenants.
- Airport Infrastructure Improvements
    a. Using Federal Aviation Administration (FAA) Airport Improvement Program (AIP) funds, repair airport's Sand Storage Building wall.
    b. Complete the FAA required Airport Master Plan, Phase I, for airport sustainability.
- Efficiency
    a. Identify and reduce labor-intensive administrative processes.
    b. Implement a mobile pay app for aircraft transient parking.
    c. Implement and load airfield maintenance software for workorder and labor tracking.
- Community Relations
    a. Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
    b. Host 3rd Aviation Celebration, moving towards MRI's 100th birthday in 2030.

Strategies to Achieve Goals
Note: Merrill Field's strategic plan provides a framework to achieve results for stakeholders:

- Safety
    a. Hold monthly safety meetings with the administration and maintenance staff.
    b. Continue collaborative efforts with tenants, patrols from Anchorage Police Department, improve signage, and increase fines.
    c. Ensure the airport is fully staffed and provided with adequate training to include cross training on all equipment.
    d. Continue working with Solid Waste Services and their contractor.
- Airport Infrastructure Improvements
    a. Completion of SREB Sand Storage project.
    b. Utilize the FAA guidance to perform Phase I of an Airport Master Plan, identify needs for MRI and move on to Phase II: Begin updating Airport Layout Plan (ALP) with long-term sustainability as goal.
- Efficiency
    a. Request SAP support, training, and reports to reduce labor intensive entries in the financial accounting system of record.
    b. Work with ParkMobile to implement and measure efficiencies, revenues, and customer satisfaction.
    c. Complete implementation of AeroSimple's software, train, and track progress.
- Community Relations:
    a. Schedule Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
    b. Recruit team from current list of "Friends of the Airport" for MRI's 100th birthday.

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) and passenger enplanements – 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 rehabilitation/replacement projects.

Merrill Field Airport

Anchorage: Performance. Value. Results.

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

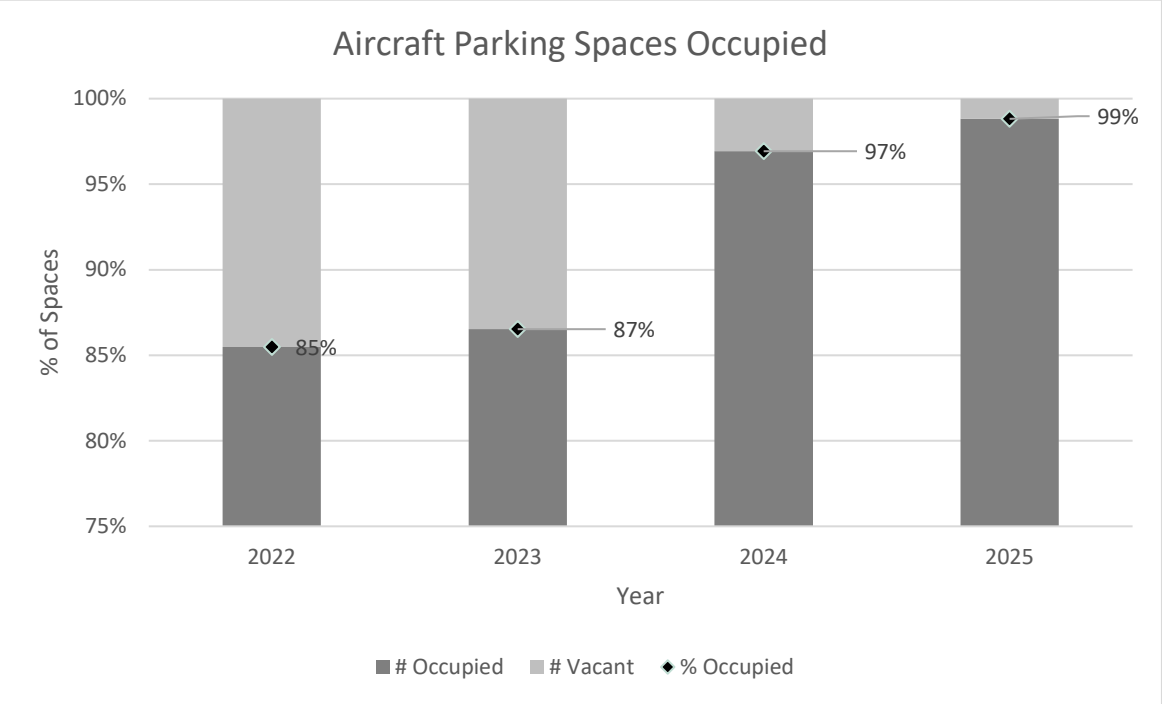
Core Services
- Maintain runways, taxiways, and aircraft parking aprons in a safe condition.
- Provide space to operate and park aircraft.
- Provide lease space for private enterprises to support air transportation.

Accomplishment Goals
- 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: Percent of Aircraft Parking Spaces Occupied

Spaces Available	2024 Actual	2Q Actual
423	410	418

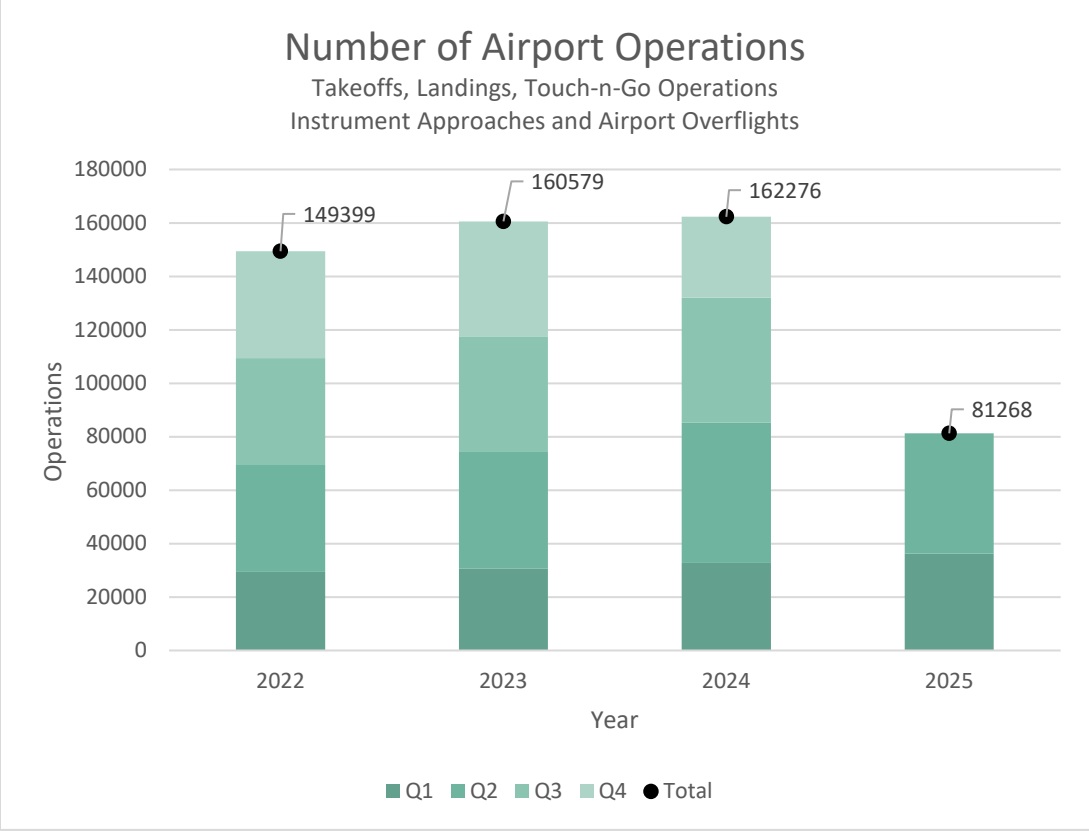


Measure #2: Percentage of Available Space, on Merrill Field Land, Currently Leased

Year	# Occupied	% Occupied	# Available	Waitlist
2021	54	108%	50	2
2022	54	100%	54	1
2023	55	102%	54	1
2024	55	100%	55	0
2025	55	100%	55	0

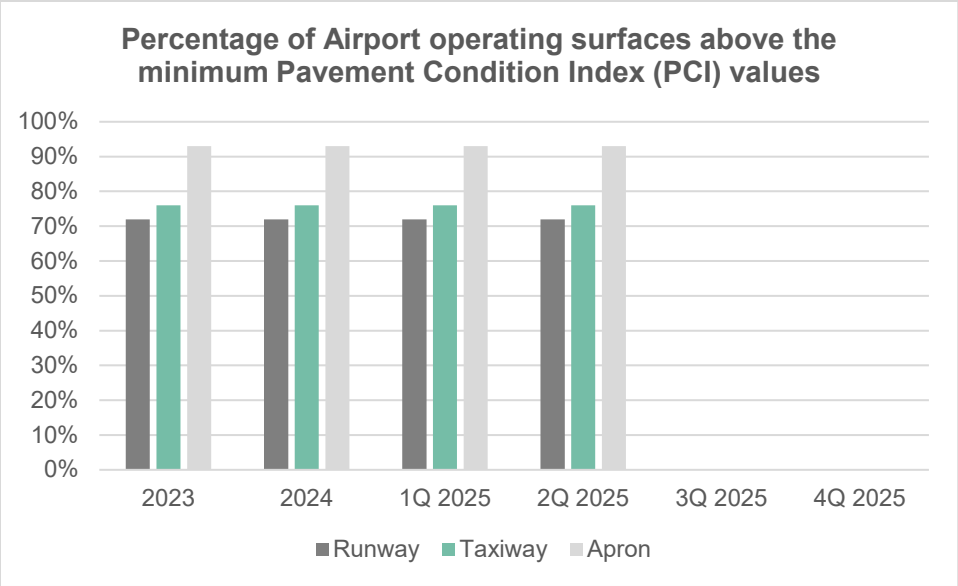
Measure #3: Number of Airport Operations (Takeoffs, landings, touch-n-go operations, instrument approaches and airport overflights)

2023 Actual	2024 Actual	2Q Actual
160,579	162,276	44,995



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

2Q Actual	2Q Actual	2Q Actual
Runway	**Taxiway**	**Apron**
72%	76%	93%



Measures the safety of the airport's pavement maintenance program by reporting the percentage of airport operating surfaces that are above established minimum Pavement Condition Index (PCI) values. (PCI of 70 or higher on Runways, and PCI of 60 or higher on Taxiways, Aprons, and Roadways on a scale of 1 – 100, with 100 being the best condition.)

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 official airport in Alaska 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.

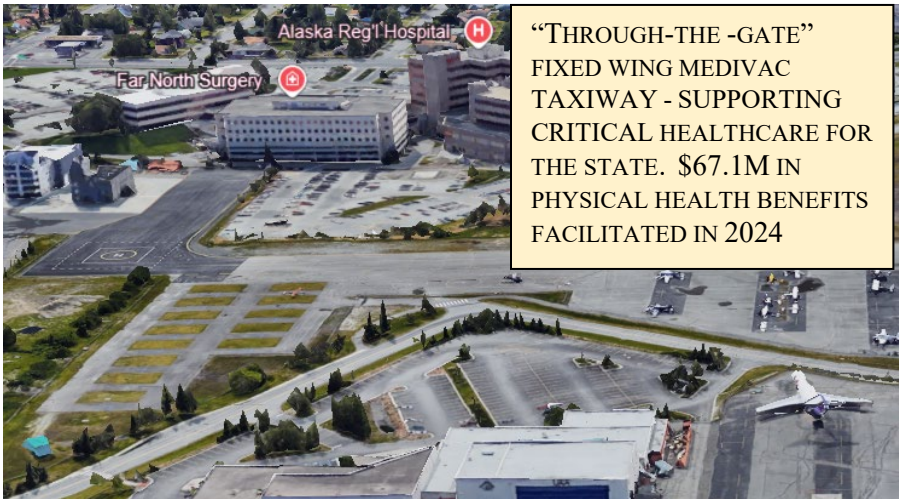
Today, MRI is classified as a "Non-Hub Primary Commercial Service Airport" and effectively serves as a general aviation reliever airport to Ted Stevens Anchorage International Airport. MRI is presently restricted to aircraft weighing 12,500 pounds or less. Commercial operators with heavier aircraft may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

MRI continues to be an integral part of Alaska's transportation system and a major economic engine for Anchorage. Over the past several years aircraft operations have varied between 145,000 and 165,000 (2nd highest in the state) and based aircraft varied between 750 and 850, which is 4th highest in the nation.

- 1,135 Jobs supported across airport, businesses, and local services.
- $85.3M in employee Earnings
- $241.5M in economic output. (95% stays in Anchorage)
- $9.7M in tax revenue

ITRE Economic Impact Study 2024

Services
Merrill Field serves as the general aviation link between rural Alaskan communities, and Anchorage. Intrastate air traffic to and from Anchorage, with many passengers destined for the downtown and midtown areas, is conveniently served by MRI. A recent Economic Impact Study (EIS) tracked flights to over 150 remote communities, often bringing passengers to Anchorage for medical care such as cancer treatment, pre-natal, dental, eye care, routine check-ups, and emergency treatments, which positively impact the critical healthcare of Alaskans.



"THROUGH-THE -GATE" FIXED WING MEDIVAC TAXIWAY - SUPPORTING CRITICAL HEALTHCARE FOR THE STATE. $67.1M IN PHYSICAL HEALTH BENEFITS FACILITATED IN 2024

MRI provides a rare, “through-the-fence” option for fixed wing air ambulance Medevac connection directly to the back entrance of Alaska Regional Hospital,

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 aircraft parts, supplies, equipment and accessories, 7) aerial photography, 8) propeller repair, 9) avionics & electronics, 10) aircraft sales, rentals and charters, 11) a fully accredited University of Alaska Aviation Technology Division campus, offering Baccalaureate/Associate degrees and A&P Licensure, programs in piloting, air traffic control and aviation management, 12) Instrument Approach Procedures (IAP’s) for aircraft landing in bad weather, and 13) the FAA managed Air Traffic Control Tower (ATCT).

Regulation

Merrill Field Airport receives funding from the Federal Aviation Administration (FAA) and is therefore obligated to comply with all Grant Assurances. Some grants are awarded based on statistics and trends which are tracked and monitored. Merrill Field continues to be the second busiest airport, based on annual flight operations count, in the State of Alaska. “Operations” include takeoffs, landings, touch-n-go operations, instrument approaches, and airport overflights.

Top Alaska Airports by Flight Operations

Year	Anchorage	Merrill Field	Fairbanks	Juneau
2020	245,283	149,639	96,543	44,398
2021	285,887	165,671	102,769	55,755
2022	277,121	149,399	103,640	79,967
2023	278,325	160,579	102,993	93,514
2024	293,338	162,276	108,718	85,700

Environmental and Other Mandates

There are many state and federally mandated programs which have a direct impact on the Airport's operating costs. The National Environmental Policy Act, Clean Water Act, Clean Air Act, Civil Rights Act, Americans with Disabilities Act, Community Right to Know, and Underground Storage Tank Regulations 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, methane gas mitigation, and additional development costs exist for airfield construction, greatly restricting development.

Merrill Field is a General Aviation public airport that is required to meet FAA and 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.

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
- 2.5 miles of fence line
- 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’;
- Runway 5/23 is 2,000’ x 60’ (Gravel/Ski)
- Six taxiways;
- 102 acres of tiedown aprons
- Air traffic control tower owned, operated, and staffed by FAA

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

The Municipality of Anchorage, through Merrill Field (MRI), has been the recipient of a significant infusion of funds over the last four years. The Federal Aviation Administration (FAA) invested approximately $20 million through Coronavirus Response and Relief Supplemental Appropriations Act (CARES) Funding, for airport infrastructure and operation reimbursements.

These funds were used for the following purposes:
1. New equipment purchases were made possible for airport maintenance, saving millions in future capital requests. New motor graders, front end loaders, and tooling was purchased to replacing older and worn-out equipment.
2. The addition of five new, modern approach and departure instrument procedures into MRI during lower weather minimums. This allows the commercial Part-135 operators to safely and consistently depart and arrive with their passengers without diverting to Ted Stevens Anchorage International Airport on low visibility days.
3. The Airport's maintenance facility received a much-needed roof replacement in the last quarter of 2024/2025.
4. Airport Manager's Office received a major refurbishment.
5. Merrill Field Drive was repaved.
6. A facelift for an Orca Street property was accomplished and is now rented and brings in additional revenue to the airport.

Additional funds through CARES ($1,009,042) covered large portions of MRI's operating expenses for 2025. These federal funds played a critical role in the airport operating within its budget.

After two years of design and engineering, the 20-year-old runway 7/25 rehabilitation began June 9, 2025. Expected substantial completion is expected by October 2025. The runway designation will change to runways 8/26 at that time.

Airport Director, Earl Malpass, completes first year at Merrill Field.

Manager's Priorities for Future Events
The strategies to accomplish the goals at MRI are a priority for the Airport Manager. The timing to accomplish those goals are planned as follows:

2026 - 1st Quarter
- a) Continue with robust Airport Master Plan (AMP) public process.
- b) Complete Airport Gate Security design
- c) Begin Snow Removal Equipment Building (SREB) sand storage project

2026 - 2nd Quarter
- a) Continue SREB design/build project
- b) Continue with Airport Master Plan
- c) Begin Airport Gate Security Project
- d) Hold 3rd annual MRI Aviation Celebration

2026 – 3rd Quarter

a) Complete the FAA grant funded project, SREB (Sand Storage)
b) Continue Airport Gate Security Project
c) Continue with Airport Master Plan

2026 – 4th Quarter

a) Begin Phase II of Master Plan: Airport Layout Plan
b) Complete Airport Gate Security Project
c) Begin Engineering and Design of Taxiway A Rehab.

MRI proposes an increase in rates for 2026 of 10% to include all airport fees and rents. This will be the first increase of rates and fees in six (6) years. For informational purposes, the table below shows historic rates for MRI.

Merrill Field Airport
Historical Rates

Years	Lease Rate Sq Ft/Year	Tail-In Space/Month	Drive-Through Space/Month
1995 - 2003	$0.150	$40.00	$50.00
2004	$0.160	$45.00	$55.00
2005 - 2006	$0.160	$50.00	$60.00
2007 - 2011	$0.170	$55.00	$65.00
2012 - 2013	$0.190	$60.00	$70.00
2014 - 2018	$0.200	$60.00	$70.00
2019 - 2025	$0.240	$70.00	$80.00
2026 Proposed	$0.266	$80.00	$90.00

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 160,000 flight operations per year, MRI is the major general aviation link between Anchorage and surrounding rural communities which results in 32,601 commercial enplanements. With over 50 aviation businesses and 800+ based aircraft, MRI provides a positive economic impact to Anchorage.

The MRI Economic Impact Study, completed April 2025, highlighted the economic and community benefits of MRI. The study evaluated survey results of 33 businesses on field, FAA flight data, capital projects, visitor related spending and traffic data to highlight five notable measurements which demonstrates how the airport is an economic engine to Anchorage and the state. MRI is responsible for approximately 1135 direct, indirect, and induced in-state jobs which provides an estimate [1]$85.3M in employee earnings. The overall economic impact to the state contributed by the airport is [1]$241.5M, 95% of which stays in Anchorage. Almost $10M in tax revenue returned to the community through MRI-enabled economic activity.

MRI is one of the few airports in the nation that has a taxiway link connecting directly to a hospital (Alaska Regional Hospital) for fix-wing medivac flights from remote communities. Additionally, there is an adjacent heliport serving the hospital. 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 utilized regularly. In 2024, approximately 1,657 hospital visits were supported by MRI, which contributes an estimated [1]$67.1M is physical health benefits facilitated as Alaskans are able to fly on MRI based air carriers from their remote community directly to Merrill Field.

Since its beginning in 1930, when MRI was built on the outskirts of Anchorage, the city has grown around and near the airport. As a result, the airfield layout is geometrically constrained without standard 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). The FAA tracts VPDs of airports across the nation, and MRI is one of the worse in the nation. Other factors which contribute to VPDs has been the homeless population which often climb over or under fences, steal, vandalize, or cross the airport as a “short-cut” to the other side.

To address these VPDs, through cooperative efforts of MRI leaseholders, increased police patrols, 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. MRI’s 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. 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) was implemented. All noise complaints are

forwarded to the Manager and if the complaint is credible and the offending pilot identified, a letter is sent to the pilot with copy of the Fly Friendly program document.

Anchorage Terminal Area Airspace & Procedure Study (ATAAPS) is a Federal Aviation Administration (FAA) study which has been ongoing for over a decade and is winding down towards completion. It is currently the largest airspace study in the nation. The results of this study are far reaching and will affect all pilots who fly into and out of Merrill Field, as well as the surrounding airports. This study began due to the Air Force's decision to build a new primary runway at Elmendorf Airport (EDF) from which jets will either take off or land from the north or south instead of east or west. This changes long-standing flight patterns for smaller aircraft that fly in and through the "Anchorage Bowl" area because of the speed and size of the Air Force jets new paths. The new flight paths for smaller aircraft, often without expensive avionics onboard, are considered by many as less safe "corridors." The process has been, and will continue to be, contentious. The challenges and details are complex. The airport manager, a member from the airport's Municipal Airport Aviation Advisory Commission (MAAAC), Alaskan aviation advocates and lobby groups participated as members of the Ad Hoc Committee for approximately 5 months in 2025. The Committee submitted recommendations for improvements to the proposed new airspace for Anchorage.

Along with the ATAAPS, a lesser-known airspace challenge involved Instrument Approach Procedures (IAP's) which the airport purchased with CARES Act funds. Some FAA Air Traffic Control personnel were not allowing Merrill Field commercial operators to use the procedure. With the help of the Municipal Manager, Ms. Becky Windt-Pearson and the FAA North-Western Regional Airspace Director, this problem was resolved, and the FAA is now planning on adding two additional IAP's for Merrill Field Airport users. This should ensure long-term, safe, modern instrument approaches into MRI that were previously unavailable.

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 FAA approved capital infrastructure projects. The FAA requires all infrastructure projects be included on the Airport Layout Plan (ALP). An Airport Master Plan determines what goes into the ALP.

Twenty-twenty six (2026) will be the year of the Airport Master Plan for MRI. A robust Master Plan will take at least one year in order to gather information from surrounding communities, stakeholders, the Municipality, MAAAC, historical, cultural, and various research firms. The compilation of the data will be used to create a 20-year plan for Merrill Field Airport to ensure it's prepared to meet the needs of next frontier of aviation in Alaska.

[1]Source:

Merrill Field Airport Economic Impact Study and statistics completed in 2025 by Institute for Transportation Research and Education

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 $1 million AIP (Airport Improvement Program) funding per year for these previously approved projects. In 2020, the Federal Government passed the Bipartisan Infrastructure Legislation (BIL) which awards airports funds annually, for five (5) years. Merrill Field receives approximately $1,017,000 per year to use on capital projects. All projects ultimately must be approved by the FAA, and from year-to-year, the FAA's priorities change.

Thus, the determining factors in Merrill Field's CIP is for the ask of the FAA to match the FAAs own priorities for any given year. In short, although MRI creates the "wish list," the FAA decides which projects in the Merrill Field CIP will or will not be funded.

Significant Projects
As mentioned above, the Airport Master Plan (AMP) and Airport Layout Plan (ALP) are crucial tools used to prioritize projects. Merrill Field's Master Plan is over 10 years old and a new one is required. This will be a 2-3 year project and is labor intensive.

The Snow Removal Equipment Building (SREB) will receive a design and repair in 2026 for a failing wall in the sand storage bay.

An Airport Security Improvements project will be designed in 2026.

Merrill Field Airport
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	2,379	2,454	2,583	2,100	2,200	2,300	2,400	2,500
Expenses and Transfers [1]	3,665	3,942	6,033	4,100	4,200	4,300	4,400	4,500
Net Income (Loss)	**(1,286)**	**(1,488)**	**(3,450)**	**(2,050)**	**(2,000)**	**(2,000)**	**(2,000)**	**(2,000)**
Charges by/to Other Departments	(1,364)	(1,053)	290	327	327	327	327	327
Municipal Enterprise/Utility Service Assessment	70	63	63	65	66	67	68	69
Dividend to General Government	-	-	-	-	-	-	-	-
Transfers to General Government [2]	**(1,269)**	**(923)**	**353**	**(186)**	**(185)**	**(184)**	**(33)**	**(32)**
Operating Cash	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Construction Cash Pool	-	-	-	-	-	-	-	-
Restricted Cash	-	-	-	-	-	-	-	-
Total Cash	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
Net Position/Equity 12/31	62,698	58,070	60,000	63,000	64,000	65,000	66,000	67,000
Capital Assets Beginning Balance	128,331	128,000	128,000	128,000	128,000	128,000	128,000	128,000
Asset Additions Placed in Service	(3,693)	(1,000)	(1,000)	-	-	-	-	-
Assets Retired	478.0	-	0.5	0.2	0.2	0.2	0.2	0.2
Change Depreciation (Increase)/Decrease	(43,042)	(10)	(10)	(10)	(10)	(10)	(10)	(10)
Net Capital Assets (12/31)	**85,289**	**126,990**	**126,991**	**126,991**	**126,990**	**127,990**	**127,990**	**127,990**
Equity Funding Available for Capital	-	-	-	-	-	-	-	-
Debt								
Total Annual Debt Service Payment	-	-	-	-	-	-	-	-
Debt/Equity Ratio	0/100	0/100	0/100	0/100	0/100	0/100	0/100	0/100
Statistical/Performance Trends								
Rate Change Percent	0.0%	0.0%	10.0%	5.0%	2.0%	2.0%	2.0%	2.0%
Lease Rate/Square Foot/Year	$0.242	$0.242	$0.266	$0.280	$0.285	$0.291	$0.297	$0.304
Tail-In Space/Month	$70	$70	$80	$80	$80	$80	$80	$80
Drive-Through Space/Month	$80	$80	$90	$90	$90	$90	$90	$90
Based Aircraft	843	843	843	843	843	843	843	843
Municipal Tiedowns	423	423	423	423	423	423	423	423
Flight Operations/Year	162,276	160,000	165,000	165,000	165,000	165,000	165,000	165,000
National Airport Ranking by Yr	96th	130th	130th	130th	130th	130th	130th	130th

[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

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Airport Lease Fees	344,952	1,188,000	(972,322)	215,678	222,527	438,205	103.18%
Airport Property Rental	464,952	-	555,372	555,372	-	555,372	0.00%
Permanent Parking Fees	432,282	400,000	-	400,000	113,594	513,594	28.40%
Transient Parking Fees	7,167	4,000	4,000	8,000	-	8,000	0.00%
Vehicle Parking Fees	71,742	70,000	-	70,000	7,952	77,952	11.36%
MOA Aviation Fuel Fees	134,932	120,000	-	120,000	18,340	138,340	15.28%
SOA Aviation Fuel Fees	29,403	30,000	-	30,000	-	30,000	0.00%
Medevac Taxiway Fees	64,296	66,840	(2,840)	64,000	-	64,000	0.00%
Miscellaneous	13,049	6,161	2,839	9,000	-	9,000	0.00%
Total Operating Revenue	**1,562,777**	**1,885,001**	**(412,951)**	**1,472,050**	**362,413**	**1,834,463**	**24.62%**
Non Operating Revenue							
Operating Grant Revenue	166,220	169,000	-	169,000	4,105	173,105	2.43%
Lease Interest Income	548,476	400,000	16,950	416,950	-	416,950	0.00%
Investment Income	101,461	-	3,000	3,000	155,000	158,000	5166.67%
Other Income	560	-	-	-	-	-	0.00%
Total Non Operating Revenue	**816,717**	**569,000**	**19,950**	**588,950**	**159,105**	**748,055**	**27.02%**
Total Revenue	**2,379,494**	**2,454,001**	**(393,001)**	**2,061,000**	**521,518**	**2,582,518**	**25.30%**
Operating Expense							
Salaries and Benefits	1,031,920	1,221,665	223,474	1,445,139	239,234	1,684,373	16.55%
Overtime	17,120	8,000	442	8,442	-	8,442	0.00%
Total Labor	1,049,040	1,229,665	223,916	1,453,581	239,234	1,692,815	16.46%
Supplies	156,890	151,006	5,994	157,000	(7,030)	149,970	-4.48%
Travel	-	-	-	-	-	-	0.00%
Contractual/Other Services	603,976	510,991	53,859	564,850	230,000	794,850	40.72%
Equipment/Furnishings	51,828	-	2,000	2,000	-	2,000	0.00%
Dividend to General Government	-	-	-	-	-	-	0.00%
Manageable Direct Cost Total	812,694	661,997	61,853	723,850	222,970	946,820	30.80%
Municipal Enterprise/Utility Service Assessment	70,074	62,969	-	62,969	-	62,969	0.00%
Depreciation/Amortization	3,097,876	3,040,323	-	3,040,323	-	3,040,323	0.00%
Non-Manageable Direct Cost Total	3,167,950	3,103,292	-	3,103,292	-	3,103,292	0.00%
Charges by/to Other Departments	(1,364,154)	(1,052,925)	(10,860)	(1,063,785)	1,353,857	290,072	-127.27%
Total Operating Expense	**3,665,530**	**3,942,029**	**274,909**	**4,216,938**	**1,816,061**	**6,032,999**	**43.07%**
Non Operating Expense							
Total Non Operating Expense	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Total Expense	**3,665,530**	**3,942,029**	**274,909**	**4,216,938**	**1,816,061**	**6,032,999**	**43.07%**
Net Income (Loss)	**(1,286,036)**	**(1,488,028)**	**(667,910)**	**(2,155,938)**	**(1,294,543)**	**(3,450,481)**	**60.05%**
Appropriation:							
Total Expense		**3,942,029**	**274,909**	**4,216,938**	**1,816,061**	**6,032,999**	**43.07%**
Less: Non Cash Items							
Depreciation/Amortization		3,040,323	-	3,040,323	-	3,040,323	0.00%
Total Non-Cash		3,040,323	-	3,040,323	-	3,040,323	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**901,706**	**274,909**	**1,176,615**	**1,816,061**	**2,992,676**	**154.35%**

Merrill Field Airport
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**1,176,615**	**11**	**-**	**-**
Transfers by/to Other Departments				
- Charges by Other Departments - CARES grant expires in 2025, no longer able to charge expenses to grants and a new fair market value for storage on Merrill Field	1,353,857	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and Benefits Adjustments	124,366	-	-	-
2026 Continuation Level	**2,654,838**	**11**	**-**	**-**
Transfers (to)/from Other Agencies				
2026 Proposed Budget Changes				
- New FT Airport Maintenance Technician II	114,868	1	-	-
- Advertising	3,000	-	-	-
- Computer software subscriptions	9,500	-	-	-
- Contractual increase	32,500	-	-	-
- Grounds Maintenance Services	125,000	-	-	-
- Repair and Maintenance Contract Services	25,000	-	-	-
- Security and Alarm Services	30,000	-	-	-
- Supplies	(7,030)	-	-	-
- Tuition/Registration	5,000	-	-	-
2026 Proposed Budget	**2,992,676**	**12**	**-**	**-**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**2,992,676**	**12**	**-**	**-**
	2026 Proposed FTE			
	12.00	**12.00**	**-**	**-**

Merrill Field Airport
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Airport Master Plan	-	-	713	38	751
Airport Security Improvements	-	-	221	12	233
Rehabilitate Taxiway A and Taxiway N - Design	-	-	-	24	24
Total	**-**	**-**	**934**	**74**	**1,008**

Merrill Field Airport
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Safety Improvements						
Airport Master Plan	2026	-	-	713	38	751
Rehabilitate Taxiway A and Taxiway N - Design	2026	-	-	-	24	24
	2027	-	-	1,258	66	1,324
		-	-	1,258	90	1,348
Rehabilitate Taxiway N - Construction	2028	-	-	6,646	443	7,089
Security						
Airport Security Improvements	2026	-	-	221	12	233
	2027	-	-	1,927	129	2,056
		-	-	2,148	141	2,289
	Total	**-**	**-**	**10,765**	**712**	**11,477**

Airport Master Plan

Project ID	MF2025001	**Department**	Merrill Field Airport
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2028
Community Council			

Description

This master plan will review the Airport's existing facilities, passenger and cargo traffic and Merrill Field Airport's (MRI) role in the regional transportation system. This plan will provide the City with a development plan for 5 years and an outlook to 20 years based on up-to-date data by comparing current facility conditions against reasonable future demands. Phase 1 includes survey base map, public involvement, airport inspection, issues identification, geoeconomic evaluation, aviation activity forecast, facility standards report, demand capacity analysis, facility requirements report, financial assessment, land use and economic development report, preliminary environmental review, and condition and needs assessment report.

The most recent Master Plan update was completed in 2016.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Federal Grant Revenue-Direct	580900 - Merrill Field Airport Capital Grant	713	-	-	-	-	-	713
Net Position	580800 - Merrill Field Airport Capital Transfers	38	-	-	-	-	-	38
Total (in thousands)		**751**	**-**	**-**	**-**	**-**	**-**	**751**

Airport Security Improvements

Project ID	MF2021010	**Department**	Merrill Field Airport
Project Type	New	**Start Date**	January 2026
District	Assembly: Section 1, Downtown, Seat B & L, Assembly: Areawide	**End Date**	December 2029
Community Council	Airport Heights, Fairview		

Description

This project will include the design necessary for improvements to the existing airport vehicle security gate operators that have exceed their useful life, require continual maintenance, and warrant repair. In addition to the gate operator repair work, some gates may warrant a relocation to allow for an increase in airport capacity (i.e. additional vehicle parking and aircraft tie-down spaces).

Federal Aviation Administration (FAA) funding share is 93.75%, Merrill Field share is 6.25%.

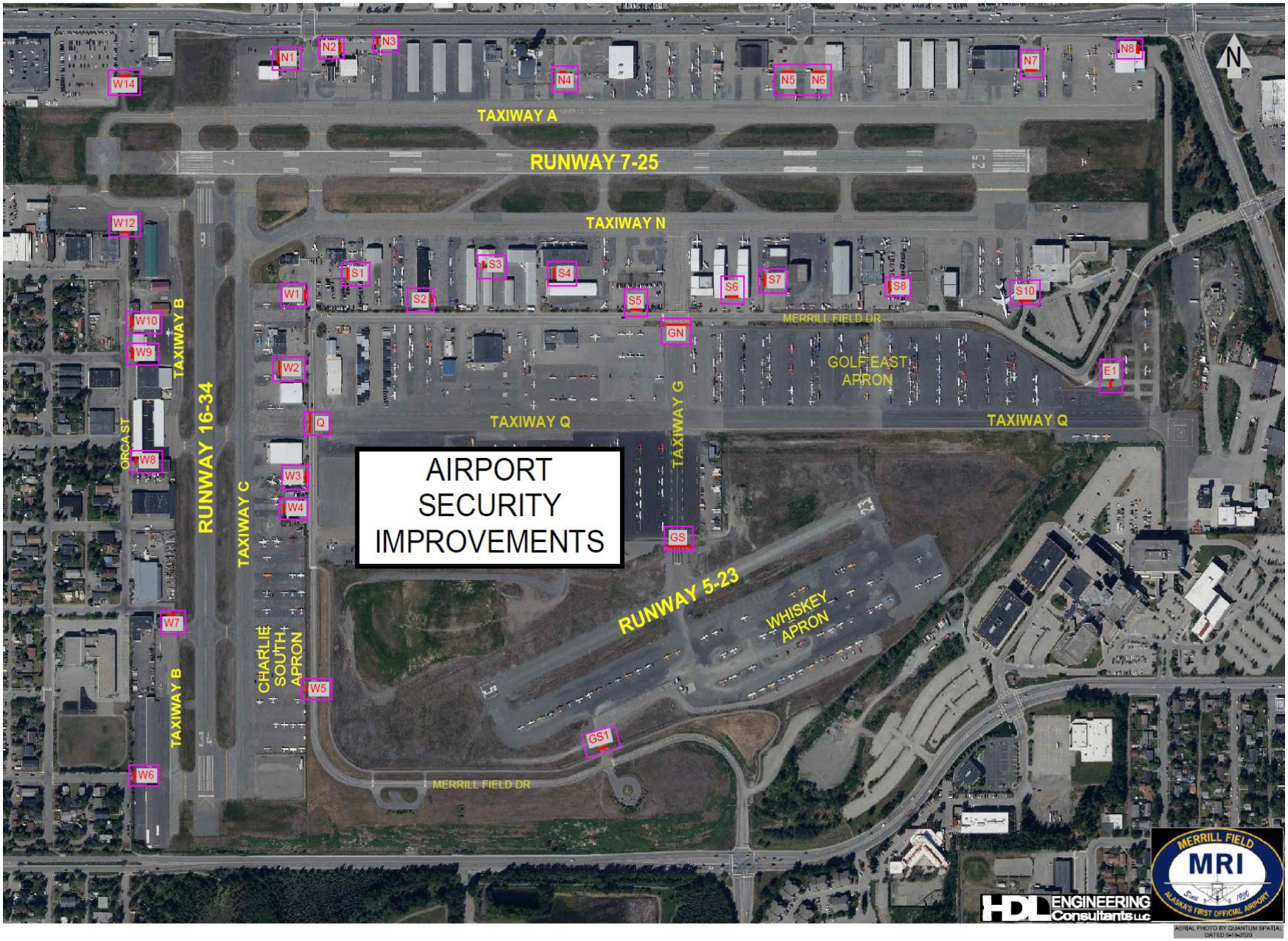
See the next page for map of security improvements planned.

Comments

The grant application will be submitted in 2026 to begin the design work.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Federal Grant Revenue-Direct	580900 - Merrill Field Airport Capital Grant	221	1,927	-	-	-	-	2,148
Net Position	580800 - Merrill Field Airport Capital Transfers	12	129	-	-	-	-	141
Total (in thousands)		**233**	**2,056**	**-**	**-**	**-**	**-**	**2,289**


AIRPORT
SECURITY
IMPROVEMENTS
TAXIWAY A
RUNWAY 7-25
TAXIWAY N
TAXIWAY Q
TAXIWAY G
TAXIWAY B
TAXIWAY C
RUNWAY 16-34
RUNWAY 5-23
MERRILL FIELD DR
GOLF EAST APRON
WHISKEY APRON
CHARLIE SOUTH APRON
ORCA ST
N1
N2
N3
N4
N5
N6
N7
N8
W1
W2
W3
W4
W5
W6
W7
W8
W9
W10
W12
W14
S1
S2
S3
S4
S5
S6
S7
S8
S10
E1
GN
GS
GS1
Q
N
MERRILL FIELD
MRI
ALASKA'S FIRST OFFICIAL AIRPORT
HDL ENGINEERING Consultants LLC

Rehabilitate Taxiway A and Taxiway N - Design

Project ID	MF2024001	**Department**	Merrill Field Airport
Project Type	Rehabilitation	**Start Date**	January 2026
District	Assembly: Section 1, Downtown, Seat B & L, Assembly: Areawide	**End Date**	December 2030
Community Council	Airport Heights, Fairview		

Description

This project will include design and planning services required for the rehabilitation of Taxiways "A" and "N", and all interlink taxiways adjacent to Runway 07/25. Work will also include preliminary design for the relocation of the existing compass calibration pad. Project scope includes environmental, geotechnical, survey, design engineering services and other related work.

Rationale: Taxiway "A" and "N" have exceeded life expectancy. Taxiway interlinks adjacent to Runway 07/25 are also in poor condition and in need of repairs. These improvements will provide safer airport operations and decrease maintenance efforts. The compass calibration pad is currently located within the Runway 07/25 Safety Area and directly underneath the runway protection zone. The pad should be relocated to a safer location within the airport.

Federal Aviation Administration funding share is 93.75%, Merrill Field (MRI) share is 6.25%.

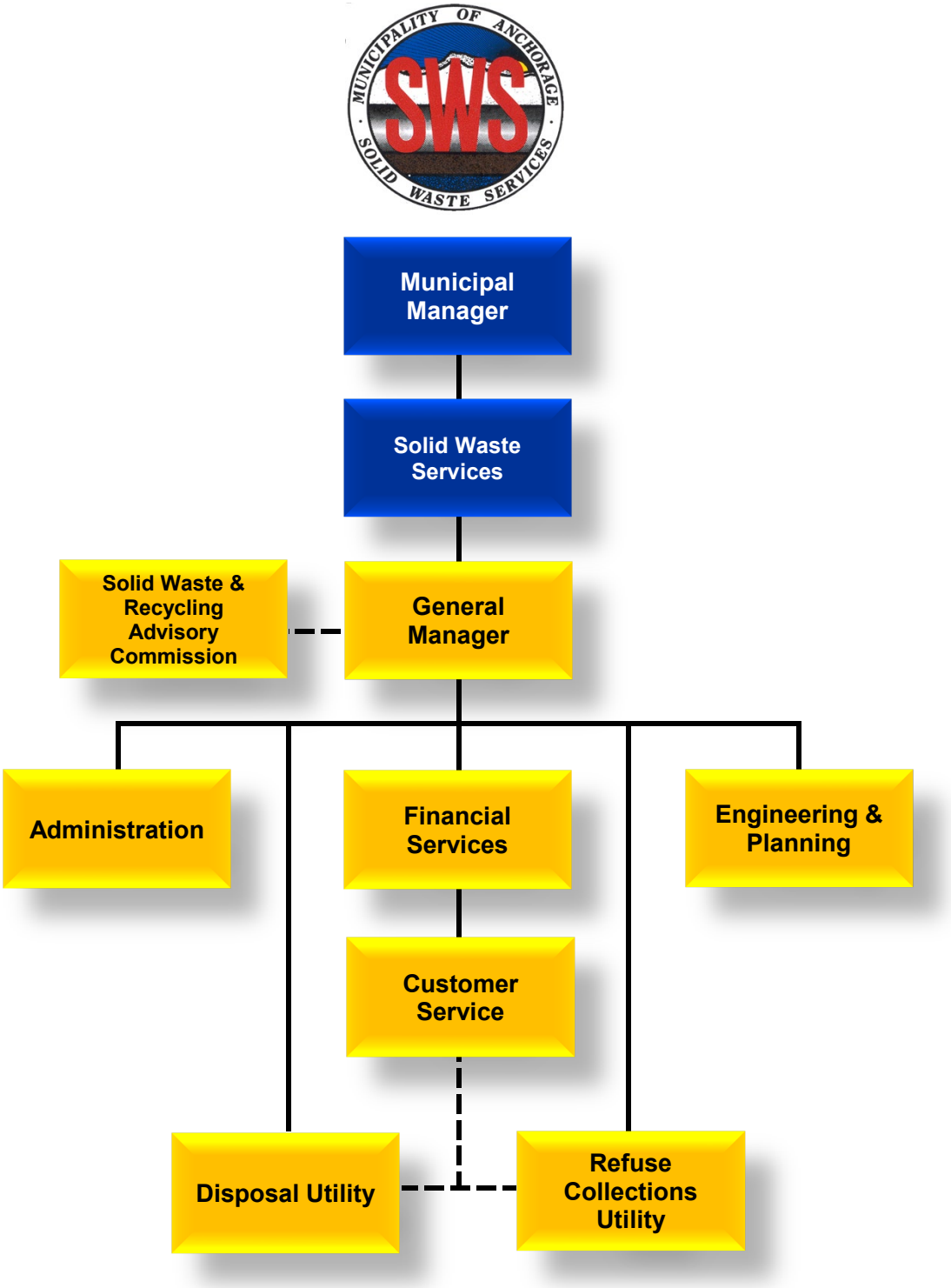
See the next page to locate the Taxiway A and N on the MRI map.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Federal Grant Revenue-Direct	580900 - Merrill Field Airport Capital Grant	-	1,258	-	-	-	-	1,258
Net Position	580800 - Merrill Field Airport Capital Transfers	24	66	-	-	-	-	90
Total (in thousands)		**24**	**1,324**	**-**	**-**	**-**	**-**	**1,348**


COMPASS CALIBRATION PAD
REHABILITATE TW "A" & "N" DESIGN
TAXIWAY A (2021 PCI = 55-69)
RUNWAY 7-25
TAXIWAY N (2021 PCI = 55-69)
N
MERRILL FIELD DR
GOLF EAST APRON
TAXIWAY Q
TAXIWAY G
TAXIWAY B
ORCA ST
RUNWAY 16-34
TAXIWAY C
QUEBEC APRON
RUNWAY 5-23
WHISKEY APRON
CHARLIE SOUTH APRON
TAXIWAY B
MERRILL FIELD DR
MERRILL FIELD
MRI
ALASKA'S FIRST OFFICIAL AIRPORT
HDL ENGINEERING Consultants LLC
AERIAL PHOTO BY QUANTUM SPATIAL DATED 6-14-2020

Solid Waste Services



Solid Waste Services
Organizational Overview

The Municipality of Anchorage's Department of Solid Waste Services (SWS) plays a vital role in managing the community's waste through two enterprise utilities: the Refuse Collection Utility (RCU) and the Solid Waste Disposal Utility (SWSDU). As defined by Anchorage Municipal Code, these utilities are self-funded and operate independently of tax dollars, relying instead on revenue generated through customer fees. Both utilities are required to follow industry-standard business practices and maintain profitability in line with municipal code and charter requirements.

SWS is guided by a clear mission: to provide safe, efficient, and innovative solid waste management for the Municipality of Anchorage. Its vision—advancing solid waste management through continuous improvement and transparent performance—drives every aspect of its operations.

Refuse Collection Utility (RCU)

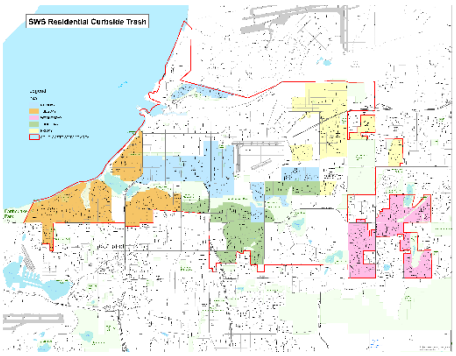


Figure 1 SWS Mandatory MOA Service Areas

Located at 1208 E 56th Avenue, the RCU provides residential and commercial refuse collection services within the former City of Anchorage service area. Nearly all residential customers—99%—have been converted to automated collection, with only about 100 customers still receiving manual can and bag pickup.
Commercial refuse collection includes six weekday routes and three Saturday routes, servicing over 7,000 dumpsters weekly. All commercial refuse is delivered to the Central Transfer Station (CTS). A dedicated commercial glass collection route also serves numerous businesses.

Figure 3 Refuse Collections Crew and EV Garbage Truck

Residential and commercial refuse collection is handled across 17 routes operating Monday through Saturday, serving more than 22,000 customers. Curbside recycling is provided bi-weekly to over 9,500 customers, and mixed paper and cardboard are collected from more than 50 municipal offices. All recyclables are transported to the Smurfit WestRock Recycling Center.

Figure 4 Refuse Collections Vehicle Maintenance

From May through September, the RCU also operates a seasonal organics collection program. These services are carried out by 25 full-time employees using a diverse fleet of front-loaders, side-loaders (including two electric vehicles), rear-loaders, and support vehicles. Fleet maintenance is performed in a heated facility at CTS. Operators are represented by the Teamsters Union, and maintenance staff by the International Brotherhood of Electrical Workers (IBEW). All operators participate in daily safety briefings and DOT inspections.

Solid Waste Disposal Utility (SWSDU)

Also based at 1208 E 56th Avenue, the SWSDU manages the disposal of municipal solid waste (MSW) generated throughout Anchorage. Waste is received at three primary locations: the Girdwood Transfer Station (GTS), Central Transfer Station (CTS), and the Anchorage Regional Landfill (ARL).

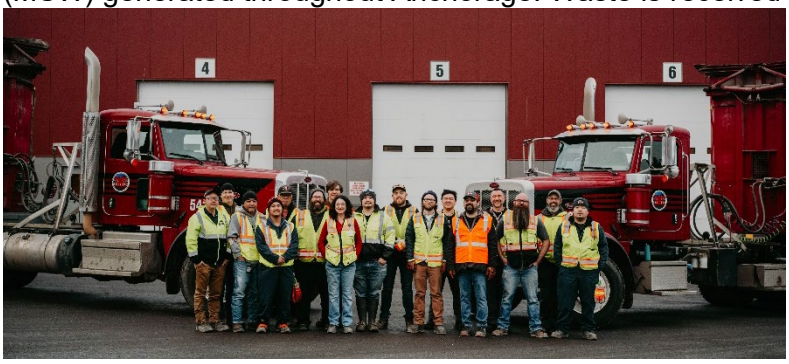


Figure 5 CTS Disposal Utility Team

At GTS, waste is deposited into a 120-cubic yard trailer for transfer to CTS. The site also accepts used oil and batteries, which are collected by Household Hazardous Waste (HHW) contractors.

CTS handles approximately 80% of all waste buried at ARL. Refuse is loaded into 120-cubic yard open-top trailers and hauled to ARL, a 38-mile round trip. CTS also hosts a HHW drop-off site operated by a third-party vendor, where residents can dispose of used oil, batteries, and small appliances. Small quantities of unregulated hazardous waste—less than 220 pounds per month—are also accepted. A team of 25 SWS operators manages CTS operations.

The Anchorage Regional Landfill, located near the Glenn Highway and Hiland Road in Eagle River, is a 275-acre Subtitle D landfill that processes over 1,000 tons of refuse daily. Nine of twelve planned landfill cells have been constructed. Waste is compacted and covered daily with soil or alternative materials. Each cell is lined and equipped with a leachate collection system. Leachate is piped to renovated lagoons for aeration and then hauled to the Anchorage Water & Wastewater Utility's Turpin Road facility. ARL staff manage all landfill operations, including gas recovery, leachate hauling, road maintenance, and equipment repair. A total of 26 operators and mechanics support ARL operations. The main HHW facility, also located at ARL, serves residential and small business customers.

Figure 6 Photo Credit: Google Earth

Recycling and Diversion Programs

SWS is actively expanding city-wide recycling and composting programs, funded through a recycling surcharge. This surcharge supports diversion efforts and helps build a circular economy aimed at extending the life of the landfill. A full-time Diversion Coordinator manages public inquiries and coordinates educational events in partnership with private and nonprofit organizations. A Sustainability Coordinator, added in 2019, focuses on energy use and community resiliency.

Figure 7 Public Recycling Trailer

The recycling surcharge has funded several key initiatives, including the development of the new Materials Recovery Facility (MRF), the Christmas Tree Shredding Program, Youth Litter Patrol through ALPAR (Alaskans for Litter Prevention and Recycling), and free electronics collection events for residents. Educational outreach includes composting and vermicomposting classes offered by Anchor Gardens, as well as radio and social media campaigns.

The MRF, a pilot program launched in May 2024, repurposes the old CTS to support landfill diversion. It offers seasonal (May–October) drop-off services for organics, plastics, and wood. Organic materials—such as yard debris, food scraps, and wood chips—are transported to the Matanuska Valley for use as soil amendments. Plastics (#1, #2, and #5) are collected and processed by Alaska Plastic Recovery into "Grizzly Wood," a durable plastic lumber used for fencing, picnic tables, and boardwalks.

The Central Wood Lot, opened in June 2024, provides a much-needed location for wildfire mitigation debris disposal in Midtown. Following a severe windstorm in January 2025, SWS opened the wood lot at both ARL and CTS for free public use to support community safety.

Administrative and Support Divisions
To support the RCU and SWSDU, SWS operates several administrative divisions: Safety, Engineering & Planning, Finance, and Customer Service. Each division supervisor reports directly to the Director, along with the Diversion Coordinator, Energy Manager, and IT Analyst.

Director
The Director oversees all aspects of SWS operations, including strategic planning, budgeting, and policy development. The Director works closely with the Solid Waste and Recycling Advisory Commission (SWRAC), the Mayor's Office, the Anchorage Assembly, and community stakeholders to guide solid waste policy and ensure alignment with municipal goals.

Administration
The Administration Division supports all SWS employees and is responsible for performance monitoring, health and safety, IT support, and facilities maintenance.

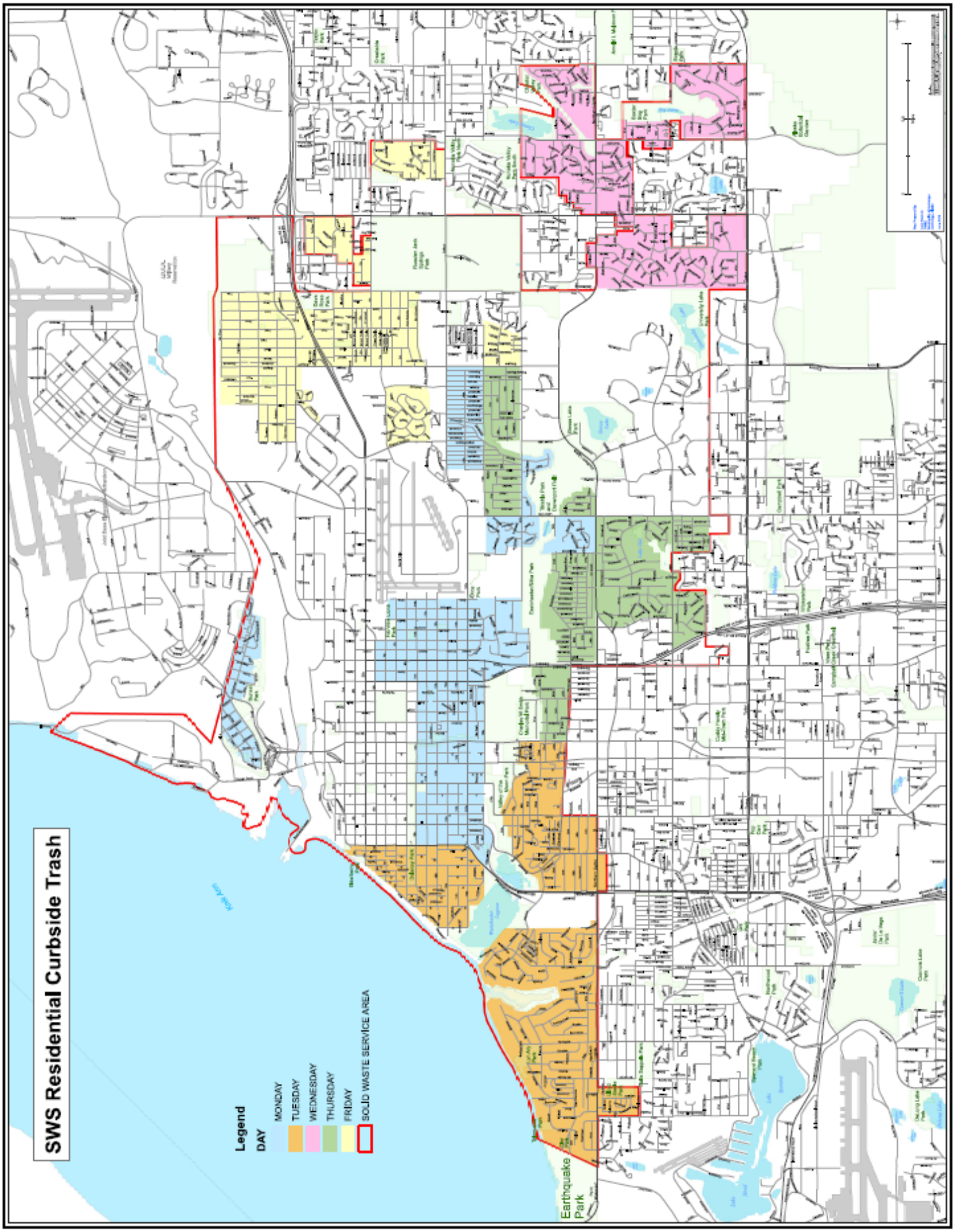
Engineering & Planning
This division includes one engineer/manager, one civil engineer, and two engineering technicians. Their responsibilities include:

- Planning, design, and construction of new facilities
- Infrastructure upgrades and repairs
- Technical landfill operations and gas system management
- Regulatory compliance and permitting
- Leachate mitigation and stormwater management
- Closure and reclamation planning

The division also supports landfill operations by optimizing airspace usage, re-engineering landfill slopes, and managing cover material. As landfill development progresses, the focus will shift toward closure and reclamation projects.


Figure 8 Landfill Gas to Energy Plant Operated by Doyon Utilities

One area of concern is the former landfill beneath Merrill Field Airport, which operated from the 1940s to 1987. The site has an aging gas migration system and issues with liquid seepage onto 15th Avenue. SWS is working with other MOA departments and the Alaska Department of Environmental Conservation (ADEC) to address these challenges.
The division also manages procurement for major facility repairs and upgrades, including HVAC systems, road paving, and landfill gas and leachate infrastructure improvements.


SWS Residential Curbside Trash
Legend
DAY
MONDAY
TUESDAY
WEDNESDAY
THURSDAY
FRIDAY
SOLID WASTE SERVICE AREA
Earthquake Park

Solid Waste Services
Business Plan

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

Services
Solid Waste Services (SWS) is an enterprise utility of the MOA. As such, the enterprise does not benefit from taxpayer funding, it is self-funded. While SWS has two main functions, the Refuse Collection Utility and the Solid Waste Disposal Utility, it also is an active investor in the community through supporting programs such as Citywide Cleanup and other worthwhile programs that support a clean city.

The Refuse Collection Utility (RCU) provides garbage, recycling, and organics 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 collection services: commercial dumpster; commercial recycling; automated garbage roll cart service; recycling roll cart service; residential organics; residential and 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 two 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. The newly opened Materials Recovery Facility (MRF) is a pilot program to encourage increased diversion from the landfill, targeting organics collection May-October, a Central Wood lot opened May-October, and plastics collection, as well as a piloting area for alternative means of organics processing including aerated static piles and a food dehydrator.

Business Goals
- Reduce loss time accidents and workers' compensation claims Increase staffing levels and reduce vacancies
- Expand the lifespan of ARL and maximize airspace utilization
- Reduce greenhouse gas emissions across the MOA
- Decrease the per capita amount of trash disposed at ARL
- Increase overall customer satisfaction rating
- Reduce number of missed pick-ups by SWS
- Reduce the average customer wait time
- Maximize the usage of landfill gas collected and consider Renewable Natural Gas
- Increase operational efficiencies such as leachate and landfill gas management, compaction, diversion, etc.

Strategies to Achieve Goals
- Establish a health and safety committee to review incidents and recommend staff training
- Utilize outside expertise to ensure safety of staff and public at SWS facilities, as well as compliance with workplace safety regulations
- Explore additional policies/pricing strategies, and technologies to maximize airspace at ARL such as tire, commercial and demolition shredding

- Begin transforming inbound refuse disposal tracking weights, followed by a new pricing mechanism based on weights vs. current flat rate
- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL
- Continue upgrades to the gas migration and gas collection system at Merrill Field
- Continue upgrades and investment in the landfill gas field at ARL including Gas Collection and Control System upgrades, and the new maintenance and operations contract
- Explore and implement renewable natural gas system to maximize landfill gas beneficial use
- Continue the leachate evaporator system project
- Implement online payment system and customer self-service portal, revise SWS website for ease of navigation
- Continue the Waste To Energy project that will minimize impacts to the environment while operating more efficiently
- Promote the diversion of food waste, yard and wood debris, metals, plastics, paper and cardboard
- Continue fostering relationships with local farmers to stand up a food scrap collection for back of the house collection for feeding local livestock for local food production
- Identify other materials that could be diverted from the landfill and utilized in other ways
- Continue the Material Recovery Facility (MRF) pilot program to increase organics diversion, in addition to coordinating with other recycling partners and stakeholders.
- Improve recycling options for businesses and multi-family dwellings within the SWS service area.
- Continue maintenance and operations of the EV garbage truck fleet to determine effectiveness and efficiencies, cost/benefit analysis.
- Redesign and upgrade the ARL public area including upgraded gate, install new scales, recycling area, public wall, residential and commercial scale houses.

Performance Measures to Track Progress in Achieving Goals

1. C&D Shredding – Effects on Compaction Density and Airspace Savings
2. Organics Program Effect on Reducing Greenhouse Gas Emissions
3. Projected Landfill Closure Date

Solid Waste Services Department
Refuse Collections & Disposal Utility

Anchorage: Performance. Value. Results.

Mission
Providing safe, efficient, and innovative solid waste management for the Municipality of Anchorage.

Vision
Advancing solid waste management through continuous improvement and transparent performance.

Values
Providing value to our community through safe, innovative, and sustainable solid waste management.

Core Services
- Provide dumpster service to commercial and multifamily residential customers.
- Provide automated garbage, curbside recycle collection, and disposal to residential customers.
- Provide transfer station and landfill disposal services for the entire community of Anchorage.
- Support and promote energy efficient and sustainable practices for all residents throughout the community.

Accomplishment Goals
- Maximize Anchorage Regional Landfill (ARL) airspace utilization through increased recycling collection.
- Extend the life of the Anchorage Regional Landfill by using construction and demolition (C&D) debris shredding as alternative garbage cover and garbage compaction.
- Reduce future Anchorage Regional Landfill (ARL) carbon emissions through organics diversion programs.
- Extend the useful life of the Anchorage Regional Landfill as far in the future as possible by improving recycling and operational performance on a continuous basis. The longer the landfill stays open the cheaper the cost to dispose of material in Anchorage is.

Performance Measures
Progress in achieving these goals will be measured by:
- Collections Utility Garbage to Recycle Ratio
- C&D Shredding - Effects on Compaction Density and Airspace Savings
- Organics Program Effect on Reducing Carbon Emissions
- Landfill Closure Date

The following pages provide actual data which quantify these measures.

Measure #1: Collections Utility Garbage To Recycle Ratio

Q1 2025	*Q2 2025*	*Q3 2025*	*Q4 2025*
15.34 to 1.0	**17.04 to 1.0**		

Calculated based upon data collected by Tower and Routeware systems tracking daily routes and type of service provided. The data for this measure is provided on a quarterly basis.

Description: SWS Collections tracks the number of commercial and residential customers paying for garbage collections and curbside recycling. Through the use of recycling diversion SWS can extend the useful life of the Anchorage Regional Landfil by maximizing the utilization of airspace.

Measure #2: C&D Shredding – Effects on Compaction Desity and Airspace Savings

Q1 2025	*Q2 2025*	*Q3 2025*	*Q4 2025*
4,278 cubic yards saved	**3,146 cubic yards saved**		

Calculated through determining the volume difference between the bulk C&D and shredded C&D which is then used each month as landfill alternative cover for compacted garbage. The data for this measure is provided on a quarterly basis.

Description: SWS covers received waste every day with forms of cover like dirt, gravel, wood chips, tarps, and even snow can be used. By shredding and repurposing C&D for alternative cover over the garbage, the more space is left in the landfill and the longer it will remain open.

Measure #3: Orgaincs Program Effect on Reducing Carbon Emissions

*Q1 2025**	*Q2 2025*	*Q3 2025*	*Q4 2025**
-	**137 Tons of CO2**		

*Note: Limited organics collections occur during Q1 and Q4 each year due to temperatures.

Calculated using data tracking the tons of diverted organics for composting, as compared to same organics entering the landfill, and the carbon emissions difference between the two.

Emission Reduction (CER) = Avoided Emissions (AE) - Composting Emissions (CE)

Description: By diverting organics through a composting program, SWS can decrease the amount of cabon emissions produced by the landfill. Compost is also a useful biproduct of organic waste and benefits the residents of Anchorage.

Measure #4: Landfill Closure Date

Estimated Year of Closure: 2105

SWS calculates a yearly average of waste generation and cover material used by the landfill, in additional to other factors, to predict the day the landfill will reach full capacity. As public behavior changes, the life of the landfill will be affected by the community lowering the amount of waste generation, thus allowing SWS to use less cover material. Decomposition, settlement, and compaction are considered in the equation as well. SWS collects this data from the most current aerial survey landfill study, and conducts reviews by third party contractors to validate data findings and make recommendations on closure and post-colosure care funding requirement. SWS does not have a target set because this information is continually changing, however, SWS has a goal to "extend the life of Anchorage Regional Landfill."

Description: SWS continuously thinks about ways to provide the Municipality of Anchorage safe, efficient, and innovative solid waste management for the foreseeable future (i.e. building a new Central Transfer Station – *https://newswscentraltransferstation.com/*). Through fine-tuning public behavior through recycling efforts, SWS can successfully serve the MOA for many years beyond this estimated date.

About Solid Waste Services

The Solid Waste Services (SWS) is an Enterprise Utility composed of two utilities, the Refuse Collections Utility (RCU) and the Solid Waste Disposal Utility (SWSDU). The RCU provides refuse collection service to residential and commercial customers in the old "City of Anchorage" Service Area (approximately 20% of the community) and the SWSDU operates two transfer stations, a new Material Recovery Facility (MRF), and the Anchorage Regional Landfill (ARL) providing affordable and environmentally responsible municipal solid waste disposal services for the entire Municipality of Anchorage (MOA). SWS is divided into three organizations: RCU, SWSDU, and Administration (which is a support organization that fully charges out expenses to both RCU and SWSDU).

Refuse Collections Utility

History
The RCU was originally a function of the former City of Anchorage Public Works Department. When the City and Borough merged in 1975, the RCU became an enterprise utility of the MOA.

Services
The RCU provides refuse collection to the service area of the former City of Anchorage, which is approximately 20% of the population of the MOA. Since 1952, there has been mandatory service for all residents of the RCU service area. The RCU has five types of services: commercial dumpsters; automated roll cart service; can and bag service; curbside recycling; and, curbside organics collection. The RCU services over 5,000 dumpsters per week with seven daily dumpster routes, and four Saturday routes to serve its commercial and multi-family residential customers.

As a result of an automated trash and recycling collection service that began in the fall of 2009, most SWS residential customers are serviced using automated vehicles and roll carts. In 2017, the final phase of automated collection rollout was completed and the RCU is servicing eight automated garbage collection routes. Approximately 100 customers remain on can/bag service.

In 2024, SWS RCU took delivery of two 520EV garbage trucks. The garbage trucks were fully deployed in July 2024 and service curbside automated carts for recycling, refuse, and organics. The trucks are made possible by a grant from the Department of Energy as a pilot program to collect data on the EV performance in the arctic climates. SWS will continue tracking performance and reporting to the Department of Energy to benefit other states looking at the potential for converting internal combustion engine fleets to electric vehicles.

In 2024, the United States Department of Agriculture (USDA) issued a food waste grant to SWS to pilot a food dehydrator project in an effort to explore year-round diversion of food scraps.

Regulation
The fees charged by RCU are overseen by the Anchorage Municipal Assembly. RCU is granted the exclusive right to collect solid waste within its defined service area by a Certificate of Public Convenience and Necessity which is issued by the Regulatory Commission of Alaska.

Environmental Mandates
Although there are no specific state or federal regulations governing refuse collection, RCU must comply with a number of mandated regulations. These regulations include but are not limited to: the Federal Clean Air Act; the Clean Water Act; and, the Occupational Safety and

Health Administration. These regulations have and will continue to impact the economics and operations of RCU.

Physical Plant
The RCU's truck fleet assets include:

- Eleven commercial refuse collection vehicles
- Ten residential refuse and recycling vehicles (automated and can/bag); 10 automated / 2 Tomcats
- Two rear load vehicles for MOA paper collection and recycling
- Nine support vehicles: general foreman vehicle, Refuse Collections leadman vehicle, expeditor vehicle, mechanics' trucks
- One 220EV box truck and Two 520EV refuse collection trucks
- One roll-off truck and containers

Currently, there is an average of 25,000 roll-carts and 2,032 dumpsters in service. The RCU maintains a 27,000 square foot building that contains vehicle maintenance, warm storage space, and administrative offices and it is located at the Central Transfer Station (CTS).

Future Planning Efforts
The RCU is continues to expand collection services such as curbside residential organics collection and commercial glass collection.

Solid Waste Disposal Utility

History
Municipal solid waste disposal was originally a function of the City Public Works Department, which operated the city landfill at Merrill Field. Under unification, the MOA acquired responsibility for five waste disposal sites from Peters Creek to Girdwood. The SWSDU was formed to operate and maintain these sites, while managing solid waste disposal matters throughout the MOA. The five sites were ultimately closed, and waste disposal was consolidated at the Anchorage Regional Landfill (ARL). ARL is an award winning, state-of-the-art, fully engineered landfill. The facility was opened in 1987 and is the only operating municipal solid waste landfill within the MOA. SWDU continues to monitor and maintain the closed Merrill Field landfill and monitors other closed sites.

Services
The SWSDU serves the entire MOA. The services include the disposal of solid waste and collection of household hazardous waste. Municipal solid waste is received at two transfer stations located within MOA. The waste is then transported by the SWSDU to ARL for final disposal. The new Materials Recovery Facility (MRF) is a pilot project that utilizes the closed old CTS facility and opened in May 2024 operating a wood lot, organics collections and plastics collection.

The ARL has a total land area of approximately 275-acres and is being developed in phases called cells. Currently, cells 1 through 7, 8a, 8b, 9a, and 10 - 12 have been constructed. Based on an annual landfill survey, ARL is projected to remain open at least another 80 years and based on a five-year average, almost 100 years. These lifespans are based only on actual measured volumes and does not include any projections for future changes in the population, cover material, waste stream, or other factors in the analysis. The total volume of refuse placed in ARL between August 2023 and September 2024 is estimated at 372,250 cubic yards. Fill was placed in Cells 4/5, 6, Cells 11/12 and the Canyon Road during 2024. The amount of

settlement is 159,030 cubic yards which is approximately 5% less than in 2023. The calculated total remaining volume of ARL is 28,693,100 cubic yards. The total ARL capacity is 47,439,700 cubic yards. The estimated total percentage volume capacity of ARL used as of September 2024, is approximately 39.5 percent.

The transfer stations located at Girdwood and midtown Anchorage (CTS) allow the SWSDU to reduce traffic flow to the landfill and restrict access to the working face. CTS also helps keep MOA garbage collection rates low by minimizing the distance that private haulers have to drive to dispose of collected waste. This also helps to reduce greenhouse gas emissions. CTS receives the largest amount of solid waste, having received nearly tonnage for CTS for 2023 was approximately 210,485,000 Tons. The SWSDU operates a fleet of 29 transfer tractor and trailers that transport the solid waste from Girdwood and CTS to ultimate disposal at ARL, each with a capacity of 120 cubic yards. In 2023, 593.06 Tons were transferred from Girdwood to ARL.

The SWSDU is responsible for post closure care and monitoring of former landfill sites at Merrill Field, Peters Creek (Loretta French Park), and International Airport Road (Javier de la Vega Park). At each of these sites, SWS must perform annual or biennial groundwater and landfill gas (LFG) migration monitoring. There is no end date at this time for when monitoring will be discontinued at these sites. The SWSDU operates an active LFG system at Merrill Field to mitigate migration of LFG to commercial buildings constructed along Merrill Field Drive. The SWSDU also operates and maintains a leachate collection system along 15th Avenue to mitigate potential migration of groundwater contaminants to the Chester Creek system. Since no closure funds were ever designated for these sites, all post closure care activities must be funded out of the SWSDU's annual operating budget by current ratepayers. Recently there have been landfill gas exceedances in the buildings at Merrill Field, SWS is working closely with regulators to determine next steps. It is the responsibility of the lessee of the buildings to install passive ventilation and any other proactive measures to block landfill gas from seeping into buildings. SWS is also planning to install a gas probe in Fall 2024. Leachate seep on to 15th Ave from the historic Merrill Field landfill is also an issue, recently SWS drilled a 48’ dewatering well and will install a pump this Fall to determine next steps to mitigate seepage.

The SWSDU operates a 6,000 square foot hazardous waste collection facility built in 1989 at ARL. Through 2022, the facility has collected nearly 24 million pounds of hazardous waste that otherwise may have been improperly disposed of at ARL, the storm drain system, or citizens’ backyards.

Household hazardous waste can be dropped off at CTS (on Tuesday, Thursday, and Saturday) or the Hazardous Waste Facility located at ARL (Tuesday through Saturday). The hazardous waste is then handled by a contractor that sorts and processes the waste into proper containers. Hazardous products are shipped out of state to federally approved hazardous waste disposal sites. Other materials are rendered inert and landfilled, processed locally, or recycled. Anchorage residents bring household items such as paints, cleaners, and solvents to Reuse Centers at CTS or at ARL. The items are then stocked for other Anchorage residents to take home for reuse on household projects.

Regulation

The SWSDU is not economically regulated by any non-municipal agencies but is overseen by the Anchorage Municipal Assembly. SWSDU operates under numerous permits and many Environmental Protection Agency (EPA) regulations. ARL is operated under a Solid Waste operating permit issued by the Alaska Department of Environmental Conservation (ADEC).

This permit must be renewed every five years. ARL construction and certain operations must comply with the EPA Resource Conservation and Recovery Act (RCRA) subtitle D. The facility is also regulated under a Title V air emissions operating permit issued by ADEC. The SWSDU operates under two permits from Anchorage Water & Wastewater Utility for industrial water discharge, one for disposal of leachate from ARL and one for discharge of leachate contaminated groundwater at Merrill Field Airport. ARL has permits from the U.S. Department of Fish and Wildlife and the Alaska Department of Fish and Game for bird management.

Environmental Mandates
SWSDU must operate under, and comply with, numerous environmental mandates. These mandates have a significant economic impact on the cost of operations and construction for the Utility. The main environmental mandates that have a significant impact on the SWSDU are RCRA subtitle D, the Clean Air Act, New Source Performance Standards (NSPS), the Clean Water Act, SARA Title 3 (Super Fund), NESAP (asbestos), and NPDES (storm water discharge). In 2010, EPA added greenhouse gas monitoring and reporting requirements that affect both active and closed landfill sites. It is projected that the environmental mandates regarding operating and constructing a landfill will become even more stringent in the future. Currently SWS is operating under a Compliance Order By Consent from ADEC requiring a Supplemental Emissions Plan for $271,000 prescribed as a deep injection well or evaporation system for leachate, and installation of Additional Gas Control Capacity, additional Surface Emissions Monitoring. The 301H discharge permit will also need to be renewed soon.

Physical Plant
The SWSDU's assets include:

<u>Anchorage Regional Landfill (ARL)</u>

- 275 acres, estimated to last through the year 2060
- 47.5 million cubic yard capacity
- Phased construction of cells lasting four to five years each
- Ten of the 11 landfill cells are fully or partially constructed
- Located on municipal land
- Scale house
- 22,000 square-foot shop with an adjoining storage facility, that was severely damaged in the 2018 Earthquake and reconstruction is currently underway
- Heavy equipment fleet: dozers, loaders, dump trucks, water truck, leachate trucks, tankers, lube trucks, grader, excavator and solid waste compactor
- Two leachate storage and treatment lagoons with a 2.9-million-gallon capacity
- Gas collection facility with 700 square foot blower and flare station with a 2,000 cubic feet per minute capacity enclosed flare
- Gas processing facility processes gas to fuel quality and transports it by pipeline to Doyon Utility's power generation system to produce electricity on adjacent military lands. MOA is currently in a 20-year agreement with Doyon, in which Doyon will generate electricity from methane gas to sell to military customers on Joint Base Elmendorf-Richardson (JBER)

<u>Three transfer stations provide intermediate disposal, easy access for public solid waste disposal</u>

- Cash booths at Girdwood, CTS, MRF, and the ARL public site
- Five scale houses, Three at CTS, one at the MRF and ARL
- 29 transfer tractor and trailers haul from stations to landfill

Hazardous waste management

- 6,000 square foot collection facility for household hazardous waste

Merrill Field Airport

- LFG collection system and leachate/groundwater collection system

Future Planning Efforts

Future projects include:

- Slope closure and storm water run-off development is on-going
- Construction of improved leachate management system to mitigate growing expense of hauling leachate
- Upgrading the Gas Collection and Control System at ARL and upgrade system at Merrill Field
- Investigate cost benefit analysis of the MRF
- Gather data from flat rate residential Municipal Solid Waste in order to formulate a rate by weight in the future

Please see our website for hours of operation and contact information.
http://www.muni.org/Departments/SWS

Solid Waste Services
Highlights and Future Events

Solid Waste Services (SWS) continues to lead the Municipality of Anchorage in delivering safe, efficient, and forward-thinking waste management solutions. Guided by a mission to serve the community and a vision rooted in continuous improvement and transparent performance, SWS is making significant strides in both operations and innovation.

Closure Date Calculation
One of the most notable developments this year is the adoption of a new landfill closure model. This model, grounded in data from annual surveys and operational metrics such as compaction and settlement, has extended the projected closure date of the Anchorage Regional Landfill (ARL) from approximately 49 years to 80 years, based on 17 years of data. While this extension is encouraging, it does not diminish the urgency of waste diversion efforts. Preserving landfill capacity remains a critical priority.

Disposal Utility
The SWS Disposal Utility (SWSDU) oversees three key transfer facilities—Central, Girdwood, and the newly repurposed Materials Recovery Facility (MRF)—alongside the ARL. In September 2023, SWS celebrated the grand opening of the new Central Transfer Station campus. By May 2024, the former Central Transfer Station was transformed into the MRF, dedicated to extending landfill life by diverting materials such as wood, plastics, and organics. The ARL itself spans approximately 275 acres and is developed in phases known as cells. To date, cells 1 through 7, 8a, 8b, 9a, and 10 through 12 have been constructed. However, further development of cells 8 and 9 has been delayed due to an exploratory dig in cell 9a conducted in 2024. To guide future development, a comprehensive five-year fill plan has been completed, addressing waste placement, leachate management, and landfill gas control.

Leachate management remains a major operational focus. Each year, millions of gallons of leachate are transported from the landfill to the Anchorage Water & Wastewater Utility's transfer site. To improve efficiency and reduce environmental impact, SWS is expanding lagoon capacity and upgrading aeration systems for pre-treatment. Leachate is currently hauled 24/7, especially during high precipitation seasons, but SWS is actively exploring alternatives such as onsite evaporators and improved landfill cover to reduce the volume and frequency of trucking. SWS is prioritizing beneficial use for landfill gas by investigating the potential for renewable natural gas (RNG) projects, including the use of landfill gas to power a compressed natural gas (CNG) fleet. This initiative envisions capturing the portion of landfill gas currently flared and converting it into fuel for municipal light- and heavy-duty vehicles—offering significant cost savings and environmental benefits. Additionally, surplus gas could potentially be injected into the natural gas pipeline, helping to address regional shortages in Cook Inlet, or power leachate evaporators.

At Merrill Field Airport, a former landfill site that operated from the 1940s to the 1980s, landfill gas migrates through buildings due to aging and inefficient landfill gas collection and control infrastructure. In response to health and safety concerns, the Mayor authorized emergency procurement to expedite repairs to the gas collection and control system. Construction is expected to continue into the next year following a pause in construction for the winter season.

SWS Financials
The SWSDU's primary revenue source is tipping fees charged to customers, supplemented by revenue from landfill gas sales. These projections are based on electric utility rates and estimated gas volumes. Budgeted customer revenue is calculated using a two-year average of tonnage received. Operational expenses are developed through a collaborative review process with managers and staff, taking into account tonnage estimates, contractual obligations, equipment usage, and labor needs to forecast future costs.

Similarly, the Refuse Collection Utility (RCU) receives most of its revenue from monthly trash collection fees paid by customers. Budgeted revenue is based on a twelve-month historical average for each service type. Like the SWSDU, the RCU's operational expenses are established through a detailed review process that considers customer counts, route requirements, contracts, equipment needs, and staffing levels to determine expected future costs.

The following rate increases have been approved for SWS by the Mayor and the Anchorage Assembly:

	Disposal Utility		Refuse Collections	
Year	Proposed	Approved	Proposed	Approved
2013 - 2018	0%	0%	0%	0%
2019 - 2023	6.25%	6.25%	5.00%	5.00%
2024	5.00%	5.00%	6.00%	6.00%
2025	6.00%	6.00%	7.40%	7.40%
2026	5.00%	5.00%	6.00%	6.00%
2027	6.80%	6.80%	8.10%	8.10%
2028	2.90%	2.90%	5.00%	5.00%

Refuse Collections
The Refuse Collection Utility (RCU) operates a fleet of collection vehicles housed at a facility shared with administrative offices and supported by the Central Transfer Station for maintenance. In March 2024, the RCU received two fully electric 520 EV side-load garbage trucks, which were deployed in July. This project, funded by a Department of Energy grant, is part of a broader effort to evaluate electric vehicle performance in Arctic conditions. Ongoing data collection will inform future fleet decisions.
SWS continues to collect glass at the Smurfit WestRock Recycling Center in Midtown. Although demand for crushed glass remains low, SWS is actively seeking end uses through partnerships with local, state, and federal agencies. Notably, Dr. Osama Abaza, a civil engineering professor and member of the Solid Waste Advisory Commission, encouraged students at the University of Alaska Anchorage to research how crushed glass could be used as aggregate in construction—an important step toward building a local circular economy.

Partnerships and Initiatives
SWS also collaborates with nonprofits to promote recycling and composting. Through grants from Alaskans for Litter Prevention and Recycling (ALPAR), programs like the Youth Litter Patrol and Christmas Tree Recycling continue to thrive. For the third consecutive year, SWS partnered with NeighborWorks and the Anchor Gardens initiative to offer free backyard

composting and vermicomposting classes. These efforts have led to the creation of advanced courses that train future instructors, reinforcing the message of turning “trash into treasure.” Recycling and diversion efforts are expanding despite challenges posed by declining commodity prices. The MRF plays a central role in this effort, collecting data on organic waste and supporting pilot programs with landscapers, horse owners, and fish processors. These initiatives aim to quantify the benefits of organics diversion and inform future policy. Events such as the free Municipal electronics collections day was popular this Spring and will be hosted again at the MRF the fall. Extended Producer Responsibility (EPR) is a new initiative for Alaska that is making its way through a bill in the legislature and SWS plans to participate should the effort become law.

Food waste, which the EPA identifies as the source of 58% of landfill gas, is another area of focus. SWS is developing a commercial food scrap collection program targeting “back-of-house” waste from businesses. The goal is to make these organics available to local farmers at no cost, creating a win-win for waste reduction and agriculture.

The Central Wood Lot, a pilot program in partnership with the Anchorage Fire Department, provides a disposal site for wildfire mitigation debris. Meanwhile, Alaska Plastic Recovery is expanding plastic recycling by accepting #1, #2, and #5 plastics. These materials are processed into “Grizzly Wood,” a durable plastic lumber used for outdoor applications like fencing and picnic tables.

Composting innovation is also underway. The MRF is piloting an Aerated Static Pile (ASP) composting method, which significantly reduces processing time. In 2025, SWS awarded a grant to Yarducopia to support food waste diversion efforts using ASP. Additionally, a USDA grant is funding the exploration of food dehydrators to create shelf-stable soil amendments or livestock feed from food waste.

Community engagement remains a cornerstone of SWS’s strategy. The department continues to invest in education and outreach, promoting Zero Waste events and offering recycling trailers for public and corporate-sponsored gatherings. These trailers focus on collecting high-value recyclables such as cardboard, and aluminum.

Sustainability and energy efficiency are also top priorities. In alignment with the Integrated Solid Waste Master Plan, Strategic Plan, and Climate Action Plan, SWS is exploring Waste-to-Energy (WTE) solutions. A dedicated WTE team is collaborating with the Anchorage Water & Wastewater Utility to evaluate the feasibility of a shared incineration facility. This initiative received a technical grant from the National Renewable Energy Lab (NREL), a key partner in advancing renewable energy technologies. SWS is expanding its solar capabilities through design this winter and installation likely in 2026 in an effort to offset use of power from the grid. Finally, SWS continues to manage landfill gas responsibly. Currently, about half of the gas is sent to a landfill gas-to-energy plant operated by Doyon Utilities, while the remainder is flared to prevent environmental harm. Upgrades to the gas collection and control system—including a new flare and improvements to electrical and piping infrastructure—are underway to enhance efficiency and reduce emissions.

Through these initiatives, Solid Waste Services is not only managing today’s waste but also building a more sustainable, resilient future for Anchorage.

Solid Waste Services
External Impacts

Economic changes will impact SWS as all the rest of the Municipal Enterprise Utilities. In particular, the price of fuel alone will impact our ability to keep the trucks on the road. However, there are more factors that are impacting the utility even more which is the supply chain issues for equipment. SWS has a rotating schedule for larger equipment, which will continue negatively impacting operations. The trucks we have received have had an added surcharge for fuel and shipping and threat of rising shipping costs equipment and parts are a concern.

Disposal
SWS is currently completing the construction of a leachate management projects. SWS issued a long-term debt bond to finance the projects at the end of 2022. Interest rate changes and availability of long-term funding may impact the actual costs of these projects.

SWS has completed the construction of a new Central Transfer Station (CTS). The new facility allows SWS to control the destiny of the Disposal and Refuse Collection Utilities through additional space to explore new technologies, and the ability to re-purpose the existing space to meet other growing needs within the Municipality for large scale diversion of materials from Anchorage Regional Landfill (ARL). This facility is now called the Material Recovery Facility (MRF), and provides space for a Central Woodlot, commercial organics collection, as well as partnerships with other recycling entities and offers a residential and commercial collection point.

The Landfill Gas (LFG) to Energy project came into commercial operation in 2013. Revenue to the Solid Waste Disposal Utility (SWSDU) derived from the sale of landfill gas to Doyon Utilities (DU) is based upon the purchase price for natural gas as reported by Chugach Electric Association (CEA) to the Regulatory Commission of Alaska (RCA). Future revenues anticipated from this project will be based upon gas price projections by CEA and other area utilities. As a result, the actual revenue generated by the LFG project will fluctuate dependent upon market price of natural gas in Southcentral Alaska. Revenues from this help to subsidize and keep disposal rates low for residents of the Municipality of Anchorage (MOA). SWS is in process of a gas collection and control system upgrade as well as updates to the landfill gas field with a new maintenance and operations contract to increase vacuum and volume of landfill gas collection.

Currently, SWSDU Inc. holds an air quality permit which will allow continuous operation of up to six generating units at the LFG power plant on Joint Base Elmendorf-Richardson (JBER). The power plant currently operates five generating units, producing approximately seven (7) megawatts of power. In the summer months, power usage at Fort Richardson decreases below this capacity in off-peak hours. Because of the lower demand, one generating unit is shut down on evenings and weekends, resulting in decreased landfill gas consumption seasonally. Currently, there is no energy integration between the Fort Richardson and Elmendorf sides of JBER. This limits the amount of revenue that can be generated by the project. There is potential for expansion at the Landfill Gas to Energy Plant as well as encouraging further expansion by delivering cleaner landfill gas by installing gas scrubbers.

The current tonnage received at the landfill is dependent upon all refuse providers servicing the MOA. SWS is in the process of implementing a Recycling Education Program as well as recycling incentives. As a result, there is an expected decrease in the amount of refuse received by ARL in the years to come as this is a lengthy process. SWS' operations are directly

impacted by population growth or decreases, tourism, and construction activities. Changes in these external factors directly affect the revenues generated by SWSDU.

Since 1994, SWS has stored gravel generated from cell development activities on leased land from Fort Richardson. SWS currently has over 4 million-cubic yards of material stored at this location which will all be used in the normal operation of the landfill.

Leachate from the ARL is disposed of thru Anchorage Water & Wastewater Utility's (AWWU) wastewater collection system. SWS hauls the leachate from ARL to AWWU's Turpin Street septic hauler station. SWS typically hauls approximately over 40 million gallons annually to this facility and this value will only increase as ARL expands. The cost for this activity is driven by labor, fuel and vehicle operations and maintenance (O&M) costs as well as AWWU disposal rates, all of which are continuously rising. SWS is in the process of initiating design activities for a leachate disposal system that will reduce and possibly eliminate the need to haul leachate in order to control costs and increase efficiencies.

ARL was constructed in 1987 and the CTS was converted from a garbage shredding facility constructed in the 1970's to a transfer facility. Consequently, many mechanical, electrical and structural components of these facilities are rapidly approaching or have exceeded their useful lives. Many of these systems are either life safety issues or critical to the continued operation of the facilities. SWS has and will continue to incur significant capital and maintenance costs as these facilities and components are upgraded or replaced. The newly opened Materials Recovery Facility, located adjacent to the existing facility is intended to be the answer to diverting more material from the landfill. The Materials Recovery Facility enables SWS to control the destiny of the Disposal and Refuse Collection Utilities through additional space to explore new technologies, pilot new processes, and the ability to re-purpose the existing space to meet other growing needs within the Municipality.

Refuse
SWS' operations are directly impacted by population growth or decreases, tourism, and construction activities.

Solid Waste Services Utilities
Capital Overview

Capital Project Selection Process
Solid Waste Services (SWS) continuously evaluates the Disposal Utility (DU) and the Refuse Collection Utility (RCU) assets to identify the need for capital projects. As assets age and deteriorate over time they either affect customer service levels, inadequately meet the needs of the community, have disproportionately high operations and maintenance cost, or increase risk liability. Capital project expenditures address one or more of these issues. Capital projects generally originate from facility plans, asset management plans, master plans, or day to day operations. SWS has the following types of capital projects:

- Central and Girdwood transfer stations
- Materials Recovery Facility
- Anchorage Regional Landfill
- Landfill Gas Collection System
- Leachate Treatment System
- Vehicle maintenance shops
- Other Facilities Utilized for Administrative Purposes
- Miscellaneous Equipment (Owned by either the Disposal or Refuse Collection Utility)
- Master Plan
- Information Technology Hardware and Software
- Transfer, collections, and light duty

The process of choosing funded projects in the Capital Improvement Program (CIP) begins with an identification by Solid Waste Services operating and engineering staff of facilities or infrastructure requiring improvement or replacement. Heavy equipment and vehicles are also assessed. Once potential projects have been identified, projects that improve health and safety, customer experience, cost containment, and operating efficiency are prioritized.

Significant Projects
SWS currently has the following significant projects in process, for which projected funding needs have already been appropriated:

- Merrill Field landfill gas collection and control system improvements and Renewable Natural Gas projects
- Leachate collection, treatment, and volume reduction improvement projects at ARL
- Landfill gas collection and control system improvements at ARL and Renewable Natural Gas projects
- Software upgrade/overhaul for DU and RCU operations, and customer service

Impacts on Future Operating Budgets
SWS has developed a long-range financial plan with an eye towards providing a high level of service to customers while maintaining reasonable rates. Rates fund both capital spend and annual operating expenses. One of the intents, among many, of the Capital Program is to decrease long term operating expenses and maximize the life of the landfill. The balance between current capital spend and future operating budgets is a function of SWS's long-range financial plan that identifies the available capital funding in consideration of anticipated operational costs.

Solid Waste Services - Disposal
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	33,433	29,832	37,011	38,641	41,269	42,465	42,465	42,465
Expenses and Transfers [1]	32,776	35,382	37,605	35,817	36,892	37,998	39,138	40,313
Net Income (Loss)	**657**	**(5,550)**	**(594)**	**2,824**	**4,377**	**4,467**	**3,327**	**2,152**
Charges by/to Other Departments	3,147	4,339	4,961	4,982	4,982	4,982	4,982	4,982
Municipal Enterprise/Utility Service Assessment	2,170	2,130	2,130	2,599	2,574	2,298	2,493	2,491
Dividend to General Government	750	750	750	750	750	750	750	750
Transfers to General Government [2]	**6,067**	**7,219**	**7,841**	**8,331**	**8,306**	**8,030**	**8,225**	**8,223**
Operating Cash	31,761	12,031	12,031	11,933	12,467	14,285	16,123	19,115
Construction Cash Pool	4,319	16,450	16,450	11,198	6,917	2,992	-	-
Restricted Cash	16,885	22,167	21,297	23,608	25,142	26,777	28,517	30,371
Total Cash	**52,965**	**50,648**	**49,778**	**46,739**	**44,526**	**44,054**	**44,640**	**49,486**
Net Position/Equity 12/31	156,851	134,011	134,011	133,961	134,008	136,257	139,117	143,239
Capital Assets Beginning Balance	221,545	221,533	221,533	216,853	214,222	208,618	202,425	197,674
Asset Additions Placed in Service	7,246	970	970	6,145	3,219	3,434	4,886	4,995
Assets Retired	-	(100)	(100)	(1,526)	(1,573)	(2,377)	(2,387)	(2,505)
Change Depreciation (Increase)/Decrease	(7,258)	(7,251)	(5,550)	(7,250)	(7,250)	(7,250)	(7,250)	(7,250)
Net Capital Assets (12/31)	221,533	215,152	216,853	214,222	208,618	202,425	197,674	192,914
Equity Funding Available for Capital	7,915	1,701	4,956	10,074	11,627	11,717	10,577	9,402
Debt								
New Debt - Bonds	-	-	-	-	-	-	-	-
New Debt - Loans or Other	5,624	(50,400)	(50,400)	4,334	-	-	-	-
Total Outstanding Debt	95,930	111,349	111,349	114,065	113,294	112,481	111,630	110,804
Total Annual Debt Service Payment	6,576	7,238	7,238	7,282	6,972	6,688	6,404	6,120
Debt Service Requirement	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**
Debt Service Coverage (Bond)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Coverage (Loan)	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35
Debt Service Coverage (Total)	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35
Debt/Equity Ratio	11/18	0.83	56/67	57/67	57/67	55/67	54/67	52/67
Future Landfill Closure Liability	48,225	49,672	49,672	51,162	52,697	54,278	55,906	57,583
Rate Percentage Change (CTS /ARL)								
Tipping Fee Rate per Ton (ARL / CTS)	$94/$80	$99/$85	$99/$85	$104/$89	$111/$95	$114/$97	$114/$97	$114/$97
Pickup Rate per Load	$18	$18	$18	$18	$18	$18	$18	$18
Car Rate per Load	$8	$8	$8	$8	$8	$8	$8	$8
Approved Annual Rate increase	6.25%	6.00%	6.00%	5.00%	6.80%	2.90%	0.00%	0.00%
Statistical/Performance Trends								
Tons Disposed	299,077	299,077	299,077	299,077	299,077	299,077	299,077	299,077
Vehicle Count	282,211	282,211	282,211	282,211	282,211	282,211	282,211	282,211

[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.

Certain actual financial figures above will not match the Annual Comprehensive Financial Report; the ACFR combines Disposal with Administrative and Vehicle Maintenance Sections.

Solid Waste Services - Disposal
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Landfill Disposal Fees	26,376,359	25,753,962	(1,262,993)	24,490,969	4,302,942	28,793,911	17.57%
Hazardous Waste Fees	390,521	416,159	1,107,345	1,523,504	-	1,523,504	0.00%
Commercial Collections	-	-	450,000	450,000	-	450,000	0.00%
Community Recycling Residential	362,544	357,894	39,219	397,113	-	397,113	0.00%
Community Recycling Commercial	386,870	1,250,845	(737,063)	513,782	-	513,782	0.00%
Landfill Methane Gas Sales	2,179,563	1,750,345	754,655	2,505,000	-	2,505,000	0.00%
Material Recovery Facility Fees	49,834	48,707	(26,758)	21,949	-	21,949	0.00%
Reimbursed Costs	424,315	58,233	190,127	248,360	-	248,360	0.00%
Lease Revenue Rental	182,385	148,990	(104,463)	44,527	-	44,527	0.00%
Unsecured Loads	45,784	37,648	(6,663)	30,985	-	30,985	0.00%
Miscellaneous	1,210	(1,200)	1,102,484	1,101,284	-	1,101,284	0.00%
Total Operating Revenue	**30,399,387**	**29,821,583**	**1,505,890**	**31,327,473**	**4,302,942**	**35,630,415**	**13.74%**
Non Operating Revenue							
Investment Income	3,033,459	202	2,250,107	2,250,309	(973,000)	1,277,309	-43.24%
Lease Interest Income	-	-	1,273	1,273	-	1,273	0.00%
Other Income	500	10,137	91,863	102,000	-	102,000	0.00%
Total Non Operating Revenue	**3,033,959**	**10,339**	**2,343,243**	**2,353,582**	**(973,000)**	**1,380,582**	**-41.34%**
Total Revenue	**33,433,345**	**29,831,922**	**3,849,133**	**33,681,055**	**3,329,942**	**37,010,997**	**9.89%**
Operating Expense							
Salaries and Benefits	6,207,427	5,363,746	2,240,581	7,604,327	541,160	8,145,487	7.12%
Overtime	758,560	810,515	(414,235)	396,280	-	396,280	0.00%
Total Labor	6,965,986	6,174,262	1,826,346	8,000,607	541,160	8,541,767	6.76%
Supplies	1,387,005	1,090,500	391,499	1,481,999	50,000	1,531,999	3.37%
Travel	9,624	-	14,000	14,000	-	14,000	0.00%
Contractual/Other Services	6,829,438	7,632,920	147,734	7,780,654	259,752	8,040,406	3.34%
Equipment/Furnishings	8,882	7,656	1,344	9,000	-	9,000	0.00%
Future Landfill Closure Costs	1,202,800	730,000	-	730,000	-	730,000	0.00%
Dividend to General Government	750,000	750,000	-	750,000	-	750,000	0.00%
Manageable Direct Cost Total	10,187,748	10,211,076	554,577	10,765,653	309,752	11,075,405	2.88%
Municipal Enterprise/Utility Service Assessment	2,170,366	2,129,788	-	2,129,788	-	2,129,788	0.00%
Depreciation/Amortization	6,049,695	7,251,000	(1,701,000)	5,550,000	-	5,550,000	0.00%
Non-Manageable Direct Cost Total	8,220,061	9,380,788	(1,701,000)	7,679,788	-	7,679,788	0.00%
Charges by/to Other Departments	3,147,409	4,339,448	642,641	4,982,089	(20,839)	4,961,250	-0.42%
Total Operating Expense	**28,521,204**	**30,105,573**	**1,322,564**	**31,428,137**	**830,073**	**32,258,210**	**2.64%**
Non Operating Expense							
Debt Issuance Costs	33,348	12,284	(12,284)	-	-	-	0.00%
Interest on Bonded Debt	2,855,560	3,682,763	-	3,682,763	-	3,682,763	0.00%
Interest on Loans	1,366,268	1,580,970	57,398	1,638,368	-	1,638,368	0.00%
Lease Principle/Interest Expense	-	-	25,201	25,201	-	25,201	0.00%
Total Non Operating Expense	**4,255,176**	**5,276,016**	**70,316**	**5,346,332**	**-**	**5,346,332**	**0.00%**
Total Expense	**32,776,381**	**35,381,590**	**1,392,879**	**36,774,469**	**830,073**	**37,604,542**	**2.26%**
Net Income (Loss)	**656,965**	**(5,549,668)**	**2,456,254**	**(3,093,414)**	**2,499,869**	**(593,545)**	**-80.81%**
Appropriation:							
Total Expense		**35,381,590**	**1,392,879**	**36,774,469**	**830,073**	**37,604,542**	**2.26%**
Less: Non Cash Items							
Depreciation/Amortization		7,251,000	(1,701,000)	5,550,000	-	5,550,000	0.00%
Amortization of Debt Expense		-	-	-	-	-	0.00%
Future Landfill Closure Costs		730,000	-	730,000	-	730,000	0.00%
Interest During Construction (AFUDC)		-	-	-	-	-	0.00%
Total Non-Cash		7,981,000	(1,701,000)	6,280,000	-	6,280,000	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**27,400,590**	**3,093,879**	**30,494,469**	**830,073**	**31,324,542**	**2.72%**

Solid Waste Services - Disposal
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**30,494,469**	**56**	**6**	**2**
Transfers by/to Other Departments				
- Charges by Other Departments	(20,839)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	101,027	-	-	-
- Contractual Services	(16,248)	-	-	-
2026 Continuation Level	**30,558,409**	**56**	**6**	**2**
2026 Proposed Budget Changes				
- New Disposal Journeyman	382,936	-	-	5
- New General Laborer	57,197	-	-	1
- Composting Contract	45,000	-	-	-
- Professional Services - website redesign	36,000	-	-	-
- Public Information Officer contract	105,000	-	-	-
- Safety Contract	90,000	-	-	-
- Supplies - replacement blades	50,000	-	-	-
2026 Proposed Budget	**31,324,542**	**56**	**6**	**8**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**31,324,542**	**54**	**6**	**6**
	2026 Proposed FTE			
	67.0	**54.0**	**12.0**	**1.0**

SWS Disposal
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	-	-	-	3,000	3,000
Merrill Field Gas Collection and Control system (GCCS) Improvements	-	-	-	250	250
Merrill Field Leachate Collection Improvements	-	-	-	1,000	1,000
Perimeter Road Pavement	-	-	-	150	150
Total	**-**	**-**	**-**	**9,900**	**9,900**

SWS Disposal
2026 - 2031 Capital Improvement Program

(in thousands)

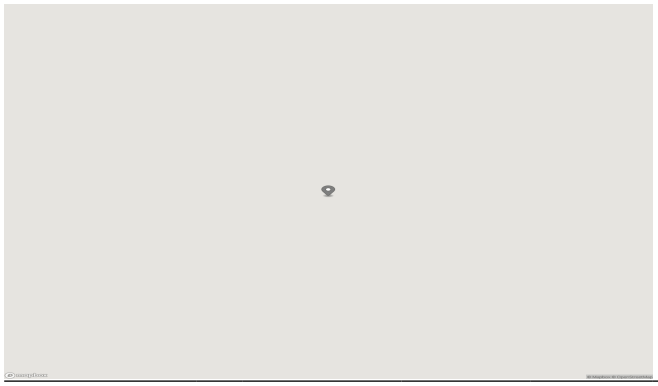
Projects	Year	Debt	State	Federal	Equity	Total
Disposal						
Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements	2026	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	2026	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	2026	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	2026	-	-	-	3,000	3,000
Design and Construction of Gas Collection System at Anchorage Regional Landfill	2027	-	-	-	1,100	1,100
	2028	-	-	-	1,100	1,100
		-	-	-	2,200	2,200
Disposal Pickups and Light Duty Vehicles	2027	-	-	-	200	200
Disposal Tanker, Truck, and Tractors	2027	-	-	-	2,250	2,250
Merrill Field Gas Collection and Control system (GCCS) Improvements	2026	-	-	-	250	250
Merrill Field Leachate Collection Improvements	2026	-	-	-	1,000	1,000
Perimeter Road Pavement	2026	-	-	-	150	150
Replacement Dozers, Loaders, Compactors and Dump Trucks	2027	-	-	-	1,593	1,593
Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder	2028	-	-	-	1,500	1,500
Tarp Deployment System	2028	-	-	-	25	25
	Total	**-**	**-**	**-**	**17,668**	**17,668**

Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements

Project ID	DIS2026001	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Solid Waste Services (SWS) will strategically take on needed piping improvements to better collect landfill gas (LFG) at the Anchorage Regional Landfill (ARL) to help meet permit requirements and improve supplying and selling of LFG to Doyon Utilities for power generation. SWS recently completed a planning study to improve and expand the Gas Collection and Control System (GCCS) system over the next 5 years. Proposed year one activities will be broken up and implemented over two years to better align with financial planning and budget control.



Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Anchorage Regional Landfill Gas Quality Improvement Project

Project ID	DIS2026003	**Department**	SWS Disposal
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project builds upon the recommendations found in the Integrated Solid Waste Master Plan (ISWMP) to improve landfill gas (LFG) quality. Improved gas quality will assist Solid Waste Services (SWS) in utilizing the gas to meet requirements outlined in our Master Implementation Agreement (MIA) to supply and sell to Doyon Utilities Landfill Gas (LFG) for use in the generation of electricity. Any LFG available to use above what is allocated in the MIA to Doyon can be used beneficially for SWS's needs. This initial funding will analyze SWS's energy needs and to develop plans for LFG improvements to help fill those energy needs. This may come in the form of electricity generation, direct use in vehicles, assist in leachate management or other beneficial uses.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Anchorage Regional Landfill Leachate Evaporators

Project ID	DIS2026006	**Department**	SWS Disposal
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

The Environmental Protection Agency (EPA) recommends evaporators for leachate management due to their ability to effectively treat and manage the wastewater generated at the Anchorage Regional Landfill (ARL). Evaporating leachate onsite will save costs and improve efficiencies of operations. Solid Waste Services (SWS) will prioritize beneficial use of landfill gas to power evaporators that will reduce the volume of leachate destined offsite for treatment and disposal.

Version 2026 Proposed

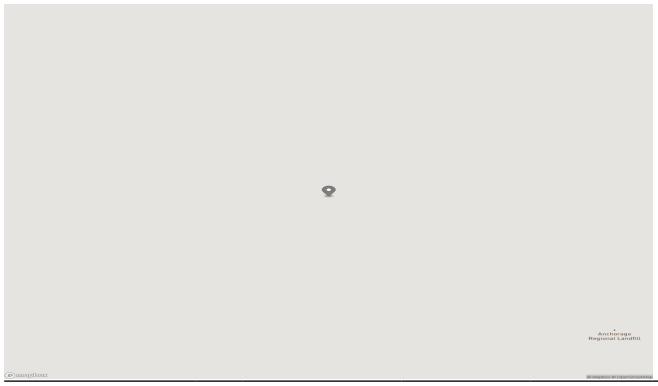
		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Anchorage Regional Landfill Stormwater Diversion Project

Project ID	DIS2026002	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will build upon a Solid Waste Services (SWS) 2021 scrim project that constructed a temporary impermeable surface over the side slopes of open waste containment cells to prevent the generation of leachate. By preemptively capturing precipitation and melt water before it becomes classified as leachate, SWS can save leachate disposal costs that make this project economically viable by reducing leachate disposal costs and potentially help with permit compliance.



Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Design and Construction of Gas Collection System at Anchorage Regional Landfill

Project ID	DIS2020002	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council			

Description

This project will fund the construction of new and the replacement of existing gas wells, resulting in a gas system expansion at Anchorage Regional Landfill (ARL). This multi-year project will allow constructing of wells, each year, through 2028. The construction of an additional flare will; increase landfill gas destruction capacity, while reducing gas emissions into the environment, and mitigate environmental violations.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	1,100	1,100	-	-	-	2,200
Total (in thousands)		**-**	**1,100**	**1,100**	**-**	**-**	**-**	**2,200**

Disposal Pickups and Light Duty Vehicles

Project ID	DIS2020014	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Replace pickup trucks and sport utility vehicles (SUVs) for light duty work.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	200	-	-	-	-	200
Total (in thousands)		**-**	**200**	**-**	**-**	**-**	**-**	**200**

Disposal Tanker, Truck, and Tractors

Project ID	DIS2020004	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Replace five (5) Wilkins trailers, five (5) Peterbilt tractors to haul trash and leachate.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	2,250	-	-	-	-	2,250
Total (in thousands)		**-**	**2,250**	**-**	**-**	**-**	**-**	**2,250**

Merrill Field Gas Collection and Control system (GCCS) Improvements

Project ID	DIS2026005	**Department**	SWS Disposal
Project Type	Reconstruction	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

In 2025, SWS initiated an emergency project to improve the Merrill Field GCCS system with landfill gas (LFG) collection piping and blower replacement. SWS plans to build upon that work to review and begin design efforts on remaining needed improvements to GCCS system to better control gas emissions that can impact the safe operation of the Merrill Field Airport. This funding will be used to review the current operations over the encapsulated waste mass under the active portions of the airfield and look for the most cost efficient ways to expand and/or improve gas collection at Merrill Field.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**

Merrill Field Leachate Collection Improvements

Project ID	DIS2026004	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Merrill Field, an unlined closed landfill lying below a large portion of the Alaska's second busiest airport, is showing signs that leachate accumulation in the waste mass is creating operational difficulties at and around the airport. To better manage the accumulation of leachate, Solid Waste Services (SWS) will start design and implement temporary and permanent changes to the leachate collection system to fend off and take control of leachate accumulation. This funding will be utilized to plan for the long-term planning of leachate control and complete some initial projects for better management of leachate.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Perimeter Road Pavement

Project ID	DIS2024011	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2024
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide	**End Date**	December 2026
Community Council			

Description

This project would fund the road paving that is needed on the perimeter road surrounding the Anchorage Regional Landfill.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	150	-	-	-	-	-	150
Total (in thousands)		**150**	**-**	**-**	**-**	**-**	**-**	**150**

Replacement Dozers, Loaders, Compactors and Dump Trucks

Project ID	DIS2020003	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Operations at the landfill requires replacement of: one (1) 40 ton equipment trailer, one (1) roll-off truck and trailer, one (1) sander truck with blade, one (1) static grizzly screen, one (1) excavator, two (2) snowblowers for loaders, two (2) snow buckets, three (3) light plants, one (1) D-9 dozer, one (1) Materials Recovery Facility (MRF) loader, one (1) MRF excavator, one (1) MRF screen.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	1,593	-	-	-	-	1,593
Total (in thousands)		**-**	**1,593**	**-**	**-**	**-**	**-**	**1,593**

Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder

Project ID	DIS2020007	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2022
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council	South Fork (E.R.)		

Description

Replace trackless tractor, cherry pickers, and tire shredder at Anchorage Regional Landfill (ARL). This equipment assists the operations in managing incoming refuse that is disbursed to the various cells at the landfill.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	-	1,500	-	-	-	1,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**-**	**-**	**1,500**

Tarp Deployment System

Project ID	DIS2020005	**Department**	SWS Disposal
Project Type	New	**Start Date**	January 2022
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council			

Description

A tarp deployment system will allow operators to; cover newly added and compacted trash overnight, minimizing the use of gravel cover, maximizing use of landfill space, and extend the life of the Anchorage Regional Landfill (ARL).

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	-	25	-	-	-	25
Total (in thousands)		**-**	**-**	**25**	**-**	**-**	**-**	**25**

Solid Waste Services - Refuse Collections
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Proposed	2027	2028	2029	2030	2031
				Forecast				
Revenues	15,990	16,285	16,387	18,204	19,679	20,663	20,663	20,663
Expenses and Transfers [1]	15,556	16,692	18,146	17,883	18,725	19,661	20,644	21,676
Net Income (Loss)	**434**	**(407)**	**(1,759)**	**321**	**954**	**1,002**	**19**	**(1,013)**
Charges by/to Other Departments	1,958	3,071	3,560	3,052	3,128	3,206	3,286	3,368
Municipal Enterprise/Utility Service Assessment	878	832	832	1,007	993	956	954	949
Dividend to General Government	300	300	300	300	300	300	300	300
Transfers to General Government [2]	**3,136**	**4,203**	**4,712**	**4,359**	**4,421**	**4,462**	**4,540**	**4,617**
Operating Cash	8,557	10,801	10,801	11,122	12,076	13,078	13,097	12,084
Construction Cash Pool	2,870	2,507	2,507	1,203	-	-	-	-
Restricted Cash	-	-	-	-	-	-	-	-
Total Cash	**11,427**	**13,308**	**13,308**	**12,325**	**12,076**	**13,078**	**13,097**	**12,084**
Net Position/Equity 12/31	88,930	87,831	87,831	90,466	93,180	95,975	94,639	91,857
Capital Assets Beginning Balance	67,882	68,173	68,173	67,413	66,638	65,268	64,079	63,307
Asset Additions Placed in Service	3,180	2,141	2,141	1,709	1,270	1,270	1,965	1,965
Assets Retired	-	(50)	(50)	(378)	(620)	(424)	(684)	(678)
Change Depreciation (Increase)/Decrease	(2,889)	(2,851)	(2,851)	(2,106)	(2,020)	(2,035)	(2,053)	(2,036)
Net Capital Assets (12/31)	**68,173**	**67,413**	**67,413**	**66,638**	**65,268**	**64,079**	**63,307**	**62,558**
Equity Funding Available for Capital	3,323	2,444	630	2,427	2,974	3,037	2,072	1,023
Debt								
New Debt - Bonds	-	-	-	-	-	-	-	-
New Debt - Loans or Other	497	3,605	3,605	1,482	-	-	-	-
Total Outstanding Debt	48,541	54,981	54,981	56,000	55,616	55,159	54,680	54,216
Total Annual Debt Service Payment	2,876	6,869	6,869	7,238	7,238	6,972	6,688	6,416
Debt Service Requirement	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**
Debt Service Coverage (Bond)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Coverage (Loan)	1.16	1.16	1.16	1.16	1.17	1.16	1.16	1.16
Debt Service Coverage (Total)	1.16	1.16	1.16	1.16	1.17	1.16	1.16	1.16
Debt/Equity Ratio	0.55	0.63	42/67	41/67	40/67	39/67	39/67	40/67
Rates per month								
Residential Rate per month (64 gal cart)	$35.70	$38.34	$38.34	$40.64	$43.93	$46.13	$46.13	$46.13
Commercial Rate (3Yd-1 per wk)	$195.10	$209.65	$209.65	$222.23	$240.23	$252.24	$252.24	$252.24
Rate Increase	6.00%	7.40%	7.40%	6.00%	8.10%	5.00%	0.00%	0.00%
Statistical/Performance Trends								
Waste Collected (Tons)	35,240	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Average Residential Services	10,130	10,145	10,145	10,145	10,145	10,145	10,145	10,145
Average Dumpsters Services	1,914	1,920	1,920	1,920	1,920	1,920	1,920	1,920

[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.

Certain actual financial figures above will not match the Annual Comprehensive Financial Report; the ACFR combines Disposal with Administrative and Vehicle Maintenance cost centers.

Solid Waste Services - Refuse Collections
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Commercial Collections	9,360,234	10,052,891	(393,849)	9,659,042	-	9,659,042	0.00%
Residential Collections	5,105,848	5,483,681	(409,413)	5,074,268	-	5,074,268	0.00%
Dumpster Container Rental	636,616	683,725	258,565	942,290	-	942,290	0.00%
Reimbursed Costs	84,109	64,559	173,941	238,500	-	238,500	0.00%
Miscellaneous	-	-	51,660	51,660	-	51,660	0.00%
Total Operating Revenue	**15,186,807**	**16,284,857**	**(319,097)**	**15,965,760**	**-**	**15,965,760**	**0.00%**
Non Operating Revenue							
Investment Income	801,459	113	(18,913)	(18,800)	440,000	421,200	-2340.43%
Other Income	2,242	(1)	1	-	-	-	0.00%
Total Non Operating Revenue	**803,701**	**112**	**(18,912)**	**(18,800)**	**440,000**	**421,200**	**-2340.43%**
Total Revenue	**15,990,508**	**16,284,969**	**(338,009)**	**15,946,960**	**440,000**	**16,386,960**	**2.76%**
Operating Expense							
Salaries and Benefits	3,413,381	2,942,292	769,777	3,712,069	195,220	3,907,289	5.26%
Overtime	121,407	91,679	(3,742)	87,937	-	87,937	0.00%
Total Labor	3,534,787	3,033,971	766,035	3,800,006	195,220	3,995,226	5.14%
Supplies	580,156	450,457	279,198	729,655	-	729,655	0.00%
Travel	168	2,852	3,148	6,000	-	6,000	0.00%
Contractual/Other Services	3,773,713	3,943,736	507,299	4,451,035	384,000	4,835,035	8.63%
Equipment/Furnishings	9,999	5,817	4,183	10,000	-	10,000	0.00%
Dividend to General Government	300,000	-	300,000	300,000	-	300,000	0.00%
Manageable Direct Cost Total	4,664,035	4,402,861	1,093,829	5,496,690	384,000	5,880,690	6.99%
Municipal Enterprise/Utility Service Assessment	877,914	832,291	-	832,291	-	832,291	0.00%
Depreciation/Amortization	2,413,429	2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Non-Manageable Direct Cost Total	3,291,343	3,683,291	(1,594,000)	2,089,291	-	2,089,291	0.00%
Charges by/to Other Departments	1,957,938	3,070,982	509,316	3,580,298	(20,530)	3,559,768	-0.57%
Total Operating Expense	**13,448,103**	**14,191,105**	**775,180**	**14,966,285**	**558,690**	**15,524,975**	**3.73%**
Non Operating Expense							
Debt Issuance Costs	12,646	4,540	34,514	39,054	-	39,054	0.00%
Interest on Bonded Debt	1,606,253	1,951,433	-	1,951,433	-	1,951,433	0.00%
Interest on Loans	489,319	544,698	85,302	630,000	-	630,000	0.00%
Lease Principle/Interest Expense	-	-	796	796	-	796	0.00%
Total Non Operating Expense	**2,108,217**	**2,500,671**	**120,612**	**2,621,283**	**-**	**2,621,283**	**0.00%**
Total Expense	**15,556,321**	**16,691,776**	**895,792**	**17,587,568**	**558,690**	**18,146,258**	**3.18%**
Net Income (Loss)	**434,188**	**(406,807)**	**(1,233,801)**	**(1,640,608)**	**(118,690)**	**(1,759,298)**	**7.23%**
Appropriation:							
Total Expense		**16,691,776**	**895,792**	**17,587,568**	**558,690**	**18,146,258**	**3.18%**
Less: Non Cash Items							
Depreciation/Amortization		2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Total Non-Cash		2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**13,840,776**	**2,489,792**	**16,330,568**	**558,690**	**16,889,258**	**3.42%**

Solid Waste Services - Refuse Collections
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**16,330,568**	**34**	**-**	**1**
Transfers by/to Other Departments				
- Charges by Other Departments	(20,530)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	163,904	-	-	-
2026 Continuation Level	**16,473,942**	**34**	**-**	**1**
2026 Proposed Budget Changes				
- Upgrade 2 Swamper positions from grade 10 to grade 13	31,316	-	-	-
- Composting Contract	30,000	-	-	-
- Professional Services - website redesign	24,000	-	-	-
- Public Information Officer contract	70,000	-	-	-
- Safety Contract	60,000	-	-	-
- Refuse Collections Tipping fees to Disposal	200,000	-	-	-
2026 Proposed Budget	**16,889,258**	**34**	**-**	**1**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**16,889,258**	**34**	**-**	**1**
	2026 Proposed FTE			
	27.0	**26.5**	**0.0**	**0.5**

SWS Refuse
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	700	700
Total	**-**	**-**	**-**	**700**	**700**

SWS Refuse
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Refuse Collection						
Replace Dumpsters and Roll Carts	2027	-	-	-	335	335
	2028	-	-	-	335	335
	2029	-	-	-	335	335
		-	-	-	1,005	1,005
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	2026	-	-	-	700	700
	2027	-	-	-	350	350
	2028	-	-	-	380	380
		-	-	-	1,430	1,430
Refuse Collection Recycling						
Replace Recycle Roll Carts and Yard Waste Carts	2027	-	-	-	25	25
	2028	-	-	-	25	25
	2029	-	-	-	25	25
		-	-	-	75	75
	Total	**-**	**-**	**-**	**2,510**	**2,510**

Replace Dumpsters and Roll Carts

Project ID	REF2020003	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2029
Community Council			

Description

This funding allows Refuse Collection Utility to replace damaged dumpsters, roll carts each year, and purchase additional carts for new customers, or specialized needs, such as bear resistant carts to provide additional security from wildlife.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	-	335	335	335	-	-	1,005
Total (in thousands)		**-**	**335**	**335**	**335**	**-**	**-**	**1,005**

Replace Recycle Roll Carts and Yard Waste Carts

Project ID	REF2020004	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2029
Community Council			

Description

Refuse Collections Utility purchases recycle roll carts and yard waste carts annually for replacement and new customers.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	-	25	25	25	-	-	75
Total (in thousands)		**-**	**25**	**25**	**25**	**-**	**-**	**75**

Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles

Project ID	REF2020002	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2028
Community Council			

Description

Purchase replacement of one (1) automated side loader and one (1) hook truck.

Version 2026 Proposed

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	700	350	380	-	-	-	1,430
Total (in thousands)		**700**	**350**	**380**	**-**	**-**	**-**	**1,430**

Solid Waste Services - Administration
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Proposed	26 v 25 % Change
Operating Revenue							
Non Operating Revenue							
Investment Income	33,174	-	(92,000)	(92,000)	9,000	(83,000)	-9.78%
Other Income	(2,639)	-	-	-	-	-	0.00%
Total Non Operating Revenue	**30,535**	**-**	**(92,000)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Total Revenue	**30,535**	**-**	**(92,000)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Operating Expense							
Salaries and Benefits	2,580,192	1,548,259	2,831,409	4,379,668	141,085	4,520,753	3.22%
Overtime	94,960	36,008	2,333	38,341	-	38,341	0.00%
Total Labor	2,675,151	1,584,267	2,833,742	4,418,009	141,085	4,559,094	3.19%
Supplies	26,557	16,740	7,560	24,300	-	24,300	0.00%
Travel	10,965	6,087	5,033	11,120	-	11,120	0.00%
Contractual/Other Services	472,622	162,589	289,011	451,600	(150,000)	301,600	-33.22%
Equipment/Furnishings	7,978	1,935	65	2,000	-	2,000	0.00%
Dividend to General Government	-	-	-	-	-	-	0.00%
Manageable Direct Cost Total	518,121	187,351	301,669	489,020	(150,000)	339,020	-30.67%
Municipal Enterprise/Utility Service Assessment	-	-	-	-	-	-	0.00%
Non-Manageable Direct Cost Total	-	-	-	-	-	-	0.00%
Charges by/to Other Departments	(2,483,988)	45,418	(5,044,447)	(4,999,029)	8,915	(4,990,114)	-0.36%
Total Operating Expense	**709,284**	**1,817,036**	**(1,909,036)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Non Operating Expense							
Total Non Operating Expense	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Total Expense	**709,284**	**1,817,036**	**(1,909,036)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Net Income (Loss)	**739,819**	**(1,817,036)**	**1,817,036**	**-**	**-**	**-**	**0.00%**
Appropriation:							
Total Expense		**-**	**-**	**-**	**-**	**-**	**0.00%**
Less: Non Cash Items							
Total Non-Cash		-	-	-	-	-	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**-**	**-**	**-**	**-**	**-**	**0.00%**

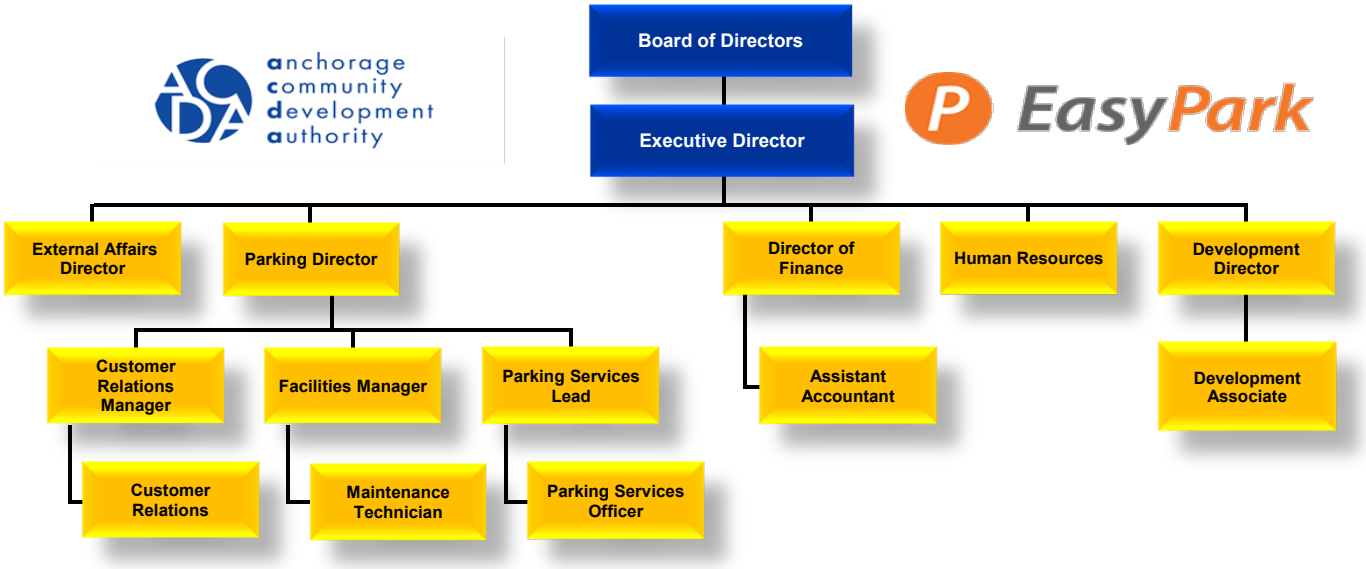
This fund is: not appropriated, presented for demonstration only, expenses are allocated to: Disposal 60% and Refuse 40%, and presented in Charges by/to Other Departments.

Solid Waste Services - Administration
Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**-**	**28**	**9**	**-**
2025 One-Time Requirements				
- Reverse One-Time - 2025 1Q - Security Contract	(150,000)	-	-	-
Transfers by/to Other Departments				
- Charges by/to Others	8,915	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	38,749	-	-	-
2026 Continuation Level	**(102,336)**	**28**	**9**	**-**
2026 Proposed Budget Changes				
- New Account Representative III (Full Time)	94,378	1	-	-
- Upgrade Customer Service Rep III to Junior Administrative Officer	7,958	-	-	-
2026 Proposed Budget	**-**	**29**	**9**	**-**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	**-**	**29**	**9**	**-**
	2026 Proposed FTE			
	35.8	**29.0**	**6.8**	**0.0**

This fund is: not appropriated, presented for demonstration only, expenses are allocated to: Disposal 60% and Refuse 40%, and presented in Charges by/to Other Departments.

Anchorage Community Development Authority and EasyPark



Executive Director's Message

Friday, June 20, 2025

As we enter our 40th year, the Anchorage Community Development Authority reflects on a legacy of partnership, innovation, and service. From our origins as the Anchorage Parking Authority to our evolution into a full-spectrum development agency, ACDA has consistently transformed underutilized land into opportunity—advancing the goals and objectives of the Municipality.

In 2025, we made major strides. We moved forward on transformative projects like the Denali View RV Resort and the Fireweed Housing Project, launched the Anchorage Neighborhood Redevelopment Initiative (ANRI) to tackle vacant and abandoned properties, and acquired the JCP Garage to unlock new housing potential downtown. We also saw the tangible impact of a 2024 policy victory: new municipal legislation enabling 100% property tax abatements began reshaping Anchorage's development landscape by accelerating housing starts and incentivizing investment.

One of our boldest goals is to contribute 250 new housing units in 2026—through both direct development and our strategic participation in private sector-led projects. This is just one part of our broader mission to catalyze development that meets the real needs of our community.

Looking ahead to 2026, our focus is bold yet clear: deliver catalytic development, advocate for expanded incentives, and reinforce our financial foundation—all while honoring the journey that brought us here. Projects like Block 102, the D Street District, and neighborhood revitalization across Anchorage embody our commitment to a vibrant, resilient future.

We remain a reliable public partner for private innovation. Thank you to the Mayor, the Assembly, our Board, and the Anchorage community for your continued support.

Sincerely,

Mike W. Robbins
Executive Director, ACDA

Anchorage Community Development Authority
2026 Business Plan & Budget Overview

Prepared: July 2025

I. Executive Summary

The Anchorage Community Development Authority (ACDA) enters 2026 with a clear mandate to serve as a catalyst for economic development and urban revitalization. As we celebrate our 40th anniversary, this business plan outlines our strategic goals, financial projections, capital initiatives, and organizational priorities. In alignment with our mission and the Municipality of Anchorage's "10,000 Homes in Ten Years" initiative, we will continue to deliver transformative projects, invest in modern parking infrastructure, and enhance community vibrancy.

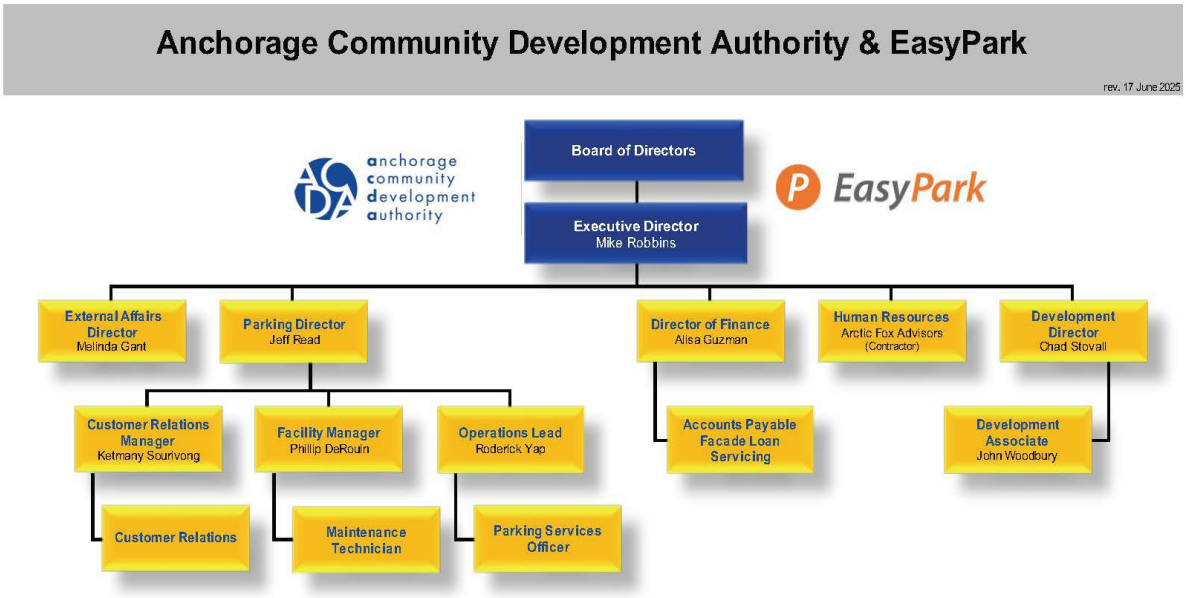
In 2026, ACDA will advance several major redevelopment initiatives, including the acquisition and repositioning of the JCP Garage to support mixed-use housing development in the downtown core. We will also launch the Anchorage Neighborhood Redevelopment Initiative (ANRI), targeting at least ten (10) vacant or abandoned properties for redevelopment. Additionally, the Fireweed Housing Project, a 40-unit mixed-income development in Midtown, will break ground in spring 2026. ACDA has also set a goal of contributing 250 housing units in 2026 through both direct development and strategic partnerships that enable private sector housing delivery.

II. Organizational Overview

ACDA is a public corporation of the Municipality of Anchorage, governed by a nine-member board appointed by the Mayor and confirmed by the Assembly, with two Assembly members serving in an Ex-officio capacity. The Executive Director reports to the Board and is appointed by the Mayor.

ACDA consists of two (2) departments and operates with a staff of 25 full-time employees:

1. Development: responsible for real estate acquisitions, redevelopment projects, and public-private partnerships.
2. Parking Services (EasyPark): manages over 5,800 parking spaces, garages, surface lots, meters, and enforcement programs.



III. Mission, Vision, and Core Values

	**Mission**	Serve as a catalyst for development.
	**Vision**	A vibrant and prosperous Anchorage.
	**Core Values**	• Innovation • Collaboration • Transparency • Community Focus

IV. Strategic Priorities (2025–2027)

1. Staffing Expansion
   - To meet increased project volume and deliver on our expanded housing and redevelopment initiatives, the Development Department will add two new positions in 2026.
   - This staffing increase will enhance our capacity to manage multiple projects concurrently and maintain strong coordination with public and private sector partners.

2. Development That Delivers
   - Launch targeted housing projects and activate underutilized properties.
   - Redevelop the 6th Avenue Garage mall.
   - Initiate planning for housing-focused redevelopment of the newly acquired JCP Garage site.

3. Housing as Infrastructure
   - Contribute 250 new housing units annually toward the Municipality's housing goal, including both direct ACDA development and support for private sector housing partners.
   - Begin construction of the Fireweed Housing Project in spring 2026.
   - Implement the ANRI program to redevelop ten (10) vacant and abandoned properties in 2026.

4. Strong Financial Stewardship
   - Maintain current ratio > 1.5 and debt service coverage ratio > 1.35.
   - Leverage land and leasehold revenue for reinvestment.

5. Organizational Excellence
   - Invest in staff development and modern tools for project management.

6. Amplified Community Impact
   - Expand support for local events, public spaces, and neighborhood initiatives.

V. Budget Overview

a) 2026 Operating Budget Summary
- Total Operating Revenue: $7.69 million
- Total Operating Expense: $7.68 million
- Depreciation: $1.10 million
- Net Income (before depreciation): $8,324

Key Drivers:
- Modest growth in metered parking (+$89K)
- Decline in retail lease revenue offset by new leases (+$135K increase)
- Parking garage revenues stable; 5th Ave decline (-$294K) offset by growth at 7th Avenue (+$45K)

b) 2026 Capital Budget
- Total Capital Expenditures: $3.15 million
- 5th & 6th Garage Stairwell Repairs: $300,000
- Anchorage Neighborhood Redevelopment Initiative (ANRI): $500,000
- Denali View RV Resort planning: $250,000
- Property Acquisition Reserve: $1,000,000
- Deferred Garage Maintenance: $1,000,000
- Equipment & Vehicle Replacement: $100,000

VI. Community Engagement and Impact

In 2024, ACDA contributed over $523,000 in support of community events, public safety initiatives, and cultural programming. In 2026, we will continue:

- Hosting seasonal events at EasyPark facilities
- Supporting Anchorage Downtown Partnership and community festivals
- Promoting redevelopment of vacant and abandoned properties through ARNI and advancing new housing projects
- Engaging with stakeholders on redevelopment of the JCP Garage and Fireweed Housing Project

VII. Conclusion

ACDA's 2026 Business Plan reinforces our commitment to long-term investment, partnership, and impact. We will leverage our unique position as a nimble, mission-driven municipal entity to unlock value for Anchorage residents through development and mobility solutions that reflect community priorities.

By fostering collaborative relationships with local organizations, businesses, and government bodies, ACDA aims to create a vibrant and sustainable urban environment. This includes prioritizing pedestrian-friendly infrastructure, enhancing public spaces, and ensuring equitable access to housing and essential services for all members of the community.

For more information, visit www.acda.net or contact the Executive Director's office at (907) 519-9191.

Anchorage Community Development Authority
Statement of Revenues and Expenses

	2025 Approved	2026 Proposed
Operating Revenue		
Parking Revenue	6,874,900	6,776,024
Leased Space Revenue	461,626	596,834
Other Non-Operating Revenue	569,382	318,000
Real Estate Sales - Development	-	-
Total Operating Revenue	**7,905,908**	**7,690,858**
Operating Expense		
Labor	2,922,561	2,768,590
Professional Fees	542,500	576,650
Contract Services	1,224,000	1,574,080
Information Services	180,000	180,200
Direct Maintenance Costs	428,500	419,200
Facility Maintenance Contract Services	360,400	434,500
Utility Expenses	358,500	380,000
General Expenses	794,150	678,000
Municipal Enterprise Service Assessment (MESA)	472,500	472,500
Office Expenses	38,000	38,500
Employee Expenses	57,000	60,000
Interest Expense	492,258	100,314
Depreciation	1,500,000	1,097,153
Total Expenses	**9,370,369**	**8,779,687**
Net Income (Loss)	**(1,464,461)**	**(1,088,829)**
Appropriation		
Total Expense		
Less: Non Cash Items		
Depreciation	(1,500,000)	(1,097,153)
Amount to be Appropriated (Cash Expense)	**7,870,369**	**7,682,534**

Anchorage Community Development Authority
Capital Improvement Budget

(in Thousands)

Projects	2026 Proposed
5th & 6th Stairwell Repairs	300,000
Anchorage Neighborhood Redevelopment Initiative	500,000
RV Resort planning and preparation	250,000
Other property acquisition	1,000,000
Deferred Garage Maintenance	1,000,000
Vehicle and equipment replacement	100,000
Total	**3,150,000**

Glossary of Terms

ACDA	Anchorage Community Development Authority
ACIP	Airport Capital Improvement Plan
ADEC	Alaska Department of Environmental Conservation
ADF&G	Alaska Department of Fish and Game
ADNR	Alaska Department of Natural Resources
AEA	Alaska Energy Authority
AEC	Alaska Engineering Commission
AECD	Anchorage Economic Community Development
AFUDC	Allowance for Funds Under Construction
AIP	Federal Airport Improvement Program
ALP	Airport Layout Plan
AMC	Anchorage Municipal Code
AMI	Advanced Metering Infrastructure
AMIS	Asset Management Information System
AMR	Automatic Meter Reading
ANC	Ted Stevens Anchorage International Airport
AP&L	Anchorage Power & Light Company
APD	Anchorage Police Department
APUC	Alaska Public Utilities Commission
ARC	Anchorage Recycling Center
ARL	Anchorage Regional Landfill
ARO	Asset Retirement Organization

ASD	Anchorage School District
ASU	Anchorage Wastewater Utility, a division of the Anchorage Water & Wastewater Utility Department.
ATCT	Tower
ATIS	Air Traffic Information Service
AUD	Autodesk Utility Design
AWU	Anchorage Water Utility, a division of the Anchorage Water & Wastewater Utility Department.
AWWU	The Anchorage Water & Wastewater Utility, a department of the Municipality of Anchorage and a public corporate authority, operator of the public water and sewer system.
BCE	Business Case Evaluation
BLS	Bureau of Labor Statistics
BOD	Biological Oxygen Demand
BRU	Beluga River Unit
CAA	Clean Air Act
CAD	Computer Aided Drafting
CAIDI	Customer Average Interruption Duration Index
CARES	Coronavirus Aid, Relief, and Economic Security (CARES) Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.
CBA	Collective Bargaining Agreements
CBD	Central Business District
CEA	Chugach Electric Association
CFIT	Controlled Flight into Terrain
CIB	Capital Improvement Budget
CIP	Capital Improvement Program

COPA	Cost of Power Adjustment
CPR	Continuing Property Records
CPV	Commercial Passenger Vessels
CTS	Central Transfer Station
CVP	Commercial Vessel Passenger
CWA	Clean Water Act
DART	Days Away Restricted Transferred
DOT	Department of Transportation
DU	Doyon Utilities
EMS	Emergency Medical Services
EOC	Eklutna Operating Committee
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FBO	Fixed Based Operator
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
FTZ	Foreign Trade Zone
GA	General Aviation
GAAB	Greater Anchorage Area Borough
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GG	General Government
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.
GTS	Girdwood Transfer Station

HGL	Hydraulic Grade Line
HHW	Household Hazardous Waste
HPS	High Pressure Sodium
HVAC	Heating, Ventilation, and Air Conditioning
IATA	International Air Transport Association
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
ICAO	International Civil Aviation Organization
IT	Information Technology
JBER	Joint Base Elmendorf-Richardson
kW	Kilowatts
LAN	Local Area Network
LFG	Landfill Gas
LIO	Legislative Information Office
LNG	Liquefied Natural Gas
MAAAC	Municipal Airports Aviation Advisory Commission
MCC	Motor Control Centers
MEA	Matanuska Electric Association
MESA	Municipally owned enterprises (Anchorage Community Development Authority, Anchorage Hydropower, the Don Young Port of Alaska, and Merrill Field) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) is a payment similar to a property tax that is assessed on these entities.
MGD	Million Gallons per Day
ML&P	Municipal Light and Power
MMPA	Marine Mammal Protection Act
MOA	Municipality of Anchorage
MRI	Merrill Field Airport

MUSA	Municipally owned utilities (Anchorage Water and Wastewater Utility and Solid Waste Services) do not pay property taxes. Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
MW	Megawatts
MWh	Megawatt Hours
NARUC	National Association of Regulatory Utility Commissioners
NEPA	National Environmental Policy Act
NESAP	Asbestos
NESC	National Electric Safety Code
NMFS	National Marine Fisheries Service
NOAA	National Oceanic and Atmospheric Administration
NOTAM	Notices to Airmen
NPDES	National Pollution Discharge Elimination System
NSPS	New Source Performance Standards
NVE	Native Village of Eklutna
O&M	Operations & Maintenance
OSHA	Occupational Safety & Health Administration
PA	Personal Announcement System
PAMP	Port of Alaska Modernization Project
PAMR	International Civil Aviation Organization name for Merrill Field Airport
PCB	Polychlorinated Biphenyls
PCI	Pavement Condition Index
PCT	Petroleum Cement Terminal
PIEP	Port of Anchorage Intermodal Expansion Project
PME	Protection, Mitigation, or Enhancement

PPA	Power Purchase Agreement
PPR	Prior Permission Required
Prism	Plant Replacement Improvement Surcharge Mechanism
PUA	Preferential Use Agreement
RCA	Regulatory Commission of Alaska
RCRA	Resource Conservation and Recovery Act
RCU	Refuse Collection Utility
RIM	Runway Incursion Mitigation
SAIDI	System Average Interruption Duration Index
SAIFI	System Average Interruption Frequency Index
SCADA	Supervisory Control and Data Acquisition Systems
SDWA	Safe Drinking Water Act
SIM	MOA Aircraft Simulator
SIR	Standard industrial rate
SOII	Survey of Occupational Injuries and Illnesses
SPP	Southcentral Power Plant
SRE	Snow Removal Equipment
SWRAC	Solid Waste and Recycling Advisory Commission
SWS	Solid Waste Services, a department of the Municipality of Anchorage
SWSDU	Solid Waste Disposal Utility, a division of the Solid Waste Services Department.
TRIR	Total Recordable Incident Rates
TWG	Technical Work Group
UL	Underwriters' Laboratory
USBR	U.S. Bureau of Reclamation
USCG	U.S. Coast Guard

USFWS	United States Fish and Wildlife Service
UV	Ultraviolet