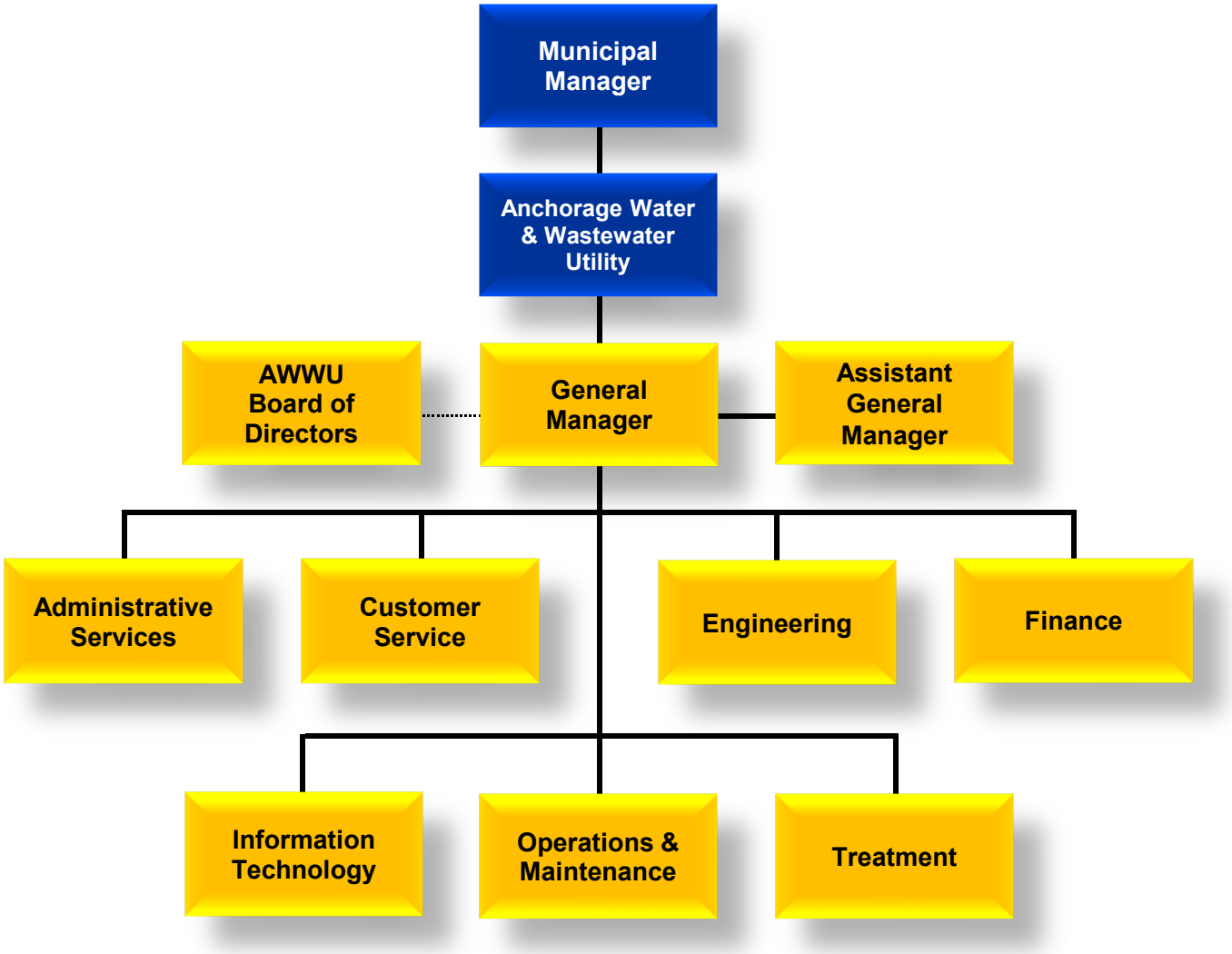
Anchorage Water & Wastewater Utility



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 243,000 people via nearly 56,600 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 via approximately 57,700 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 percent of AWWU's total water production, all water produced and distributed is from two municipally-owned and managed wells.

ASU operates three wastewater treatment facilities (WWTF) to treat wastewater collected in three 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 2005 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.

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.

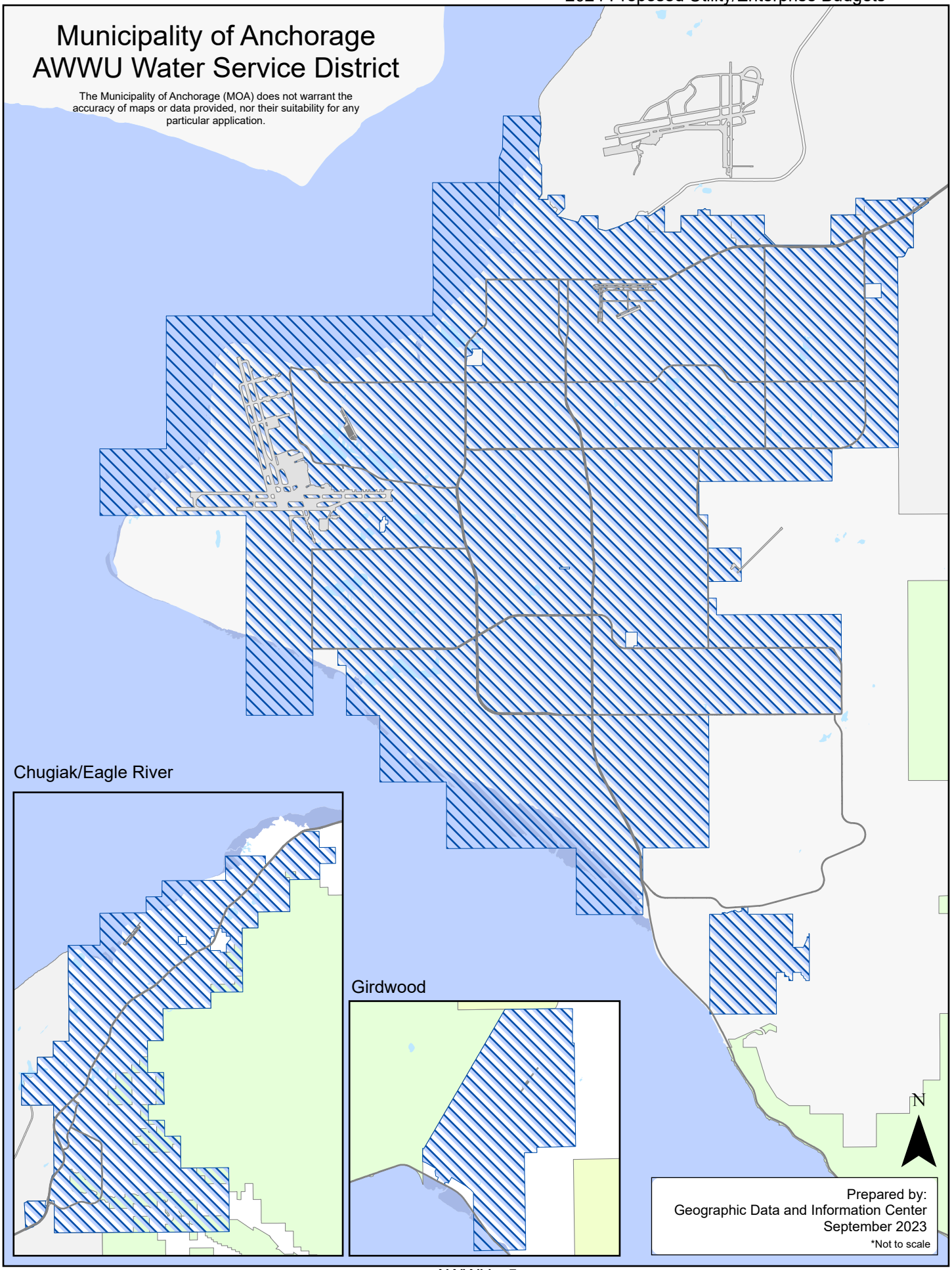
Over the past decade, investments in physical infrastructure have resulted in an increase in the value of AWU and ASU. From 2010 to present, plant in service has increased by 32.0% from $709.3 million to $936.3 million for AWU and by 38.3% from $554.6 million to $767.0 million for ASU. This growth is 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:

- Administrative Services Division provides for training, safety, and internal and external communications.
- 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.
- Finance Division is responsible for all general ledger and plant accounting, preparation of utility budgets and financial statements, and regulatory filings.
- Information Technology Division provides support for all AWWU computers, network, and software systems.
- 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 and is responsible for AWWU's Supervisory Control and Data Acquisition (SCADA) system.
- 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.

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

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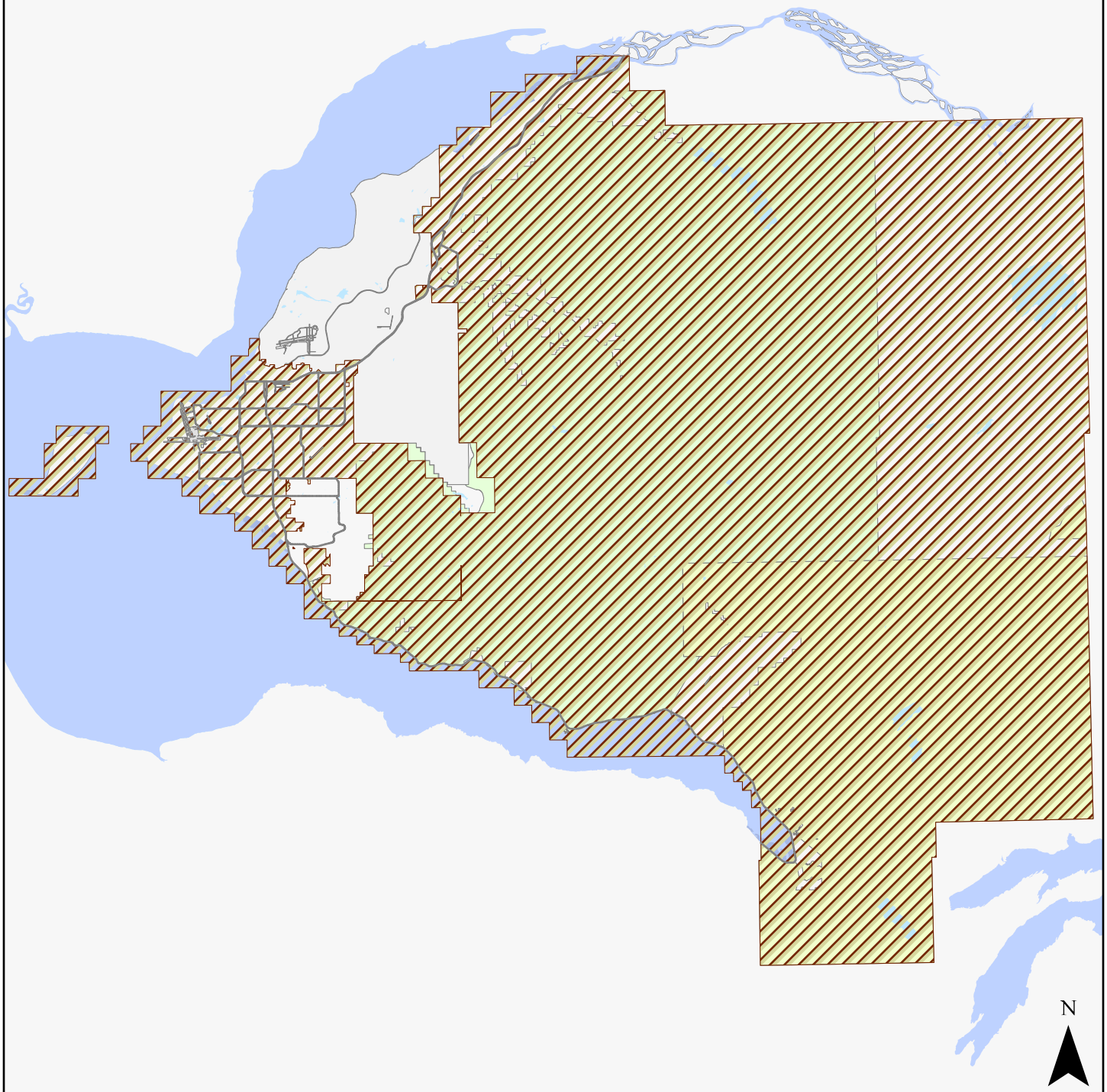


Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Anchorage Water & Wastewater Utility
Business Plan

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

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 2016. The plan includes the following goals:

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

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 performance of AWWU's treatment facilities and determine if changes in system operation or maintenance are required.

Results

		2023				Past Years					
Measure 1: Compliance with all State and Federal drinking water, wastewater, and clean air standards	**Goal**	**Q4**	**Q3**	**Q2**	**Q1**	**2022**	**2021**	**2020**	**2019**	**2018**	**2017**
Safe Drinking Water Act Compliance (%)				100	100	100	100	100	100	99.8	97.6
Clean Water Act (NPDES permit) Compliance (%)				99.92	100	99.81	100	100	100	100	100
-Asplund				100	100	99.94	99.95	99.6	97.8	99.7	100
-Eagle River				100	100	99.88	99.93	98.95	99.7	99.3	100
-Girdwood				99.76	100	99.63	99.48	99.43	99.4	100	100
Clean Air Act Compliance (%) (Asplund Incinerator)				99.98	99.99	100	100	99.99	100	100	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 be show water outages numerically and graphically.

Used By
The O&M Division, Customer Service Division, and Strategic Asset Services Section and the 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)	2023 (monthly average)	4th Q 2023 (monthly average)	3rd Q 2023 (monthly average)	2nd Q 2023 (monthly average)	1st Q 2023 (monthly average)	Historical monthly average				
							2022	2021	2020	2019	2018
Planned Outages											
<4 hours	<20				10	0	3	1	30	11	10
4-12 hours	<20				0	0	6	10	23	37	16
>12 hours	0				0	0	0	3	0	0	3
Unplanned Outages											
<4 hours	<20				33	62	23	34	63	17	38
4-12 hours	<50				25	66	15	28	32	36	42
>12 hours	0				10	0	1	3	3	3	11

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 EPA Region X 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, and Strategic Asset Services Section and the General Manager will review these data monthly to evaluate adequacy of operation and maintenance approaches, customer service response and pipe condition.

Results

	Goal	2023				Historical monthly average					
		Q4	Q3	Q2	Q1	2022	2021	2020	2019	2018	2017
Measure 3: Sanitary Sewer Overflows (monthly)	<1.5			1.00	1.67	0.67	1.75	1.1	1.33	1.23	0.91

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
Number of 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	2022	2021	2020	2019	2018	2017	2016
Measure 4: Number of reportable injuries and accidents (annual)	<4.60	4.34	3.44	.858	4.08	7.1	4.45	6.30

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.

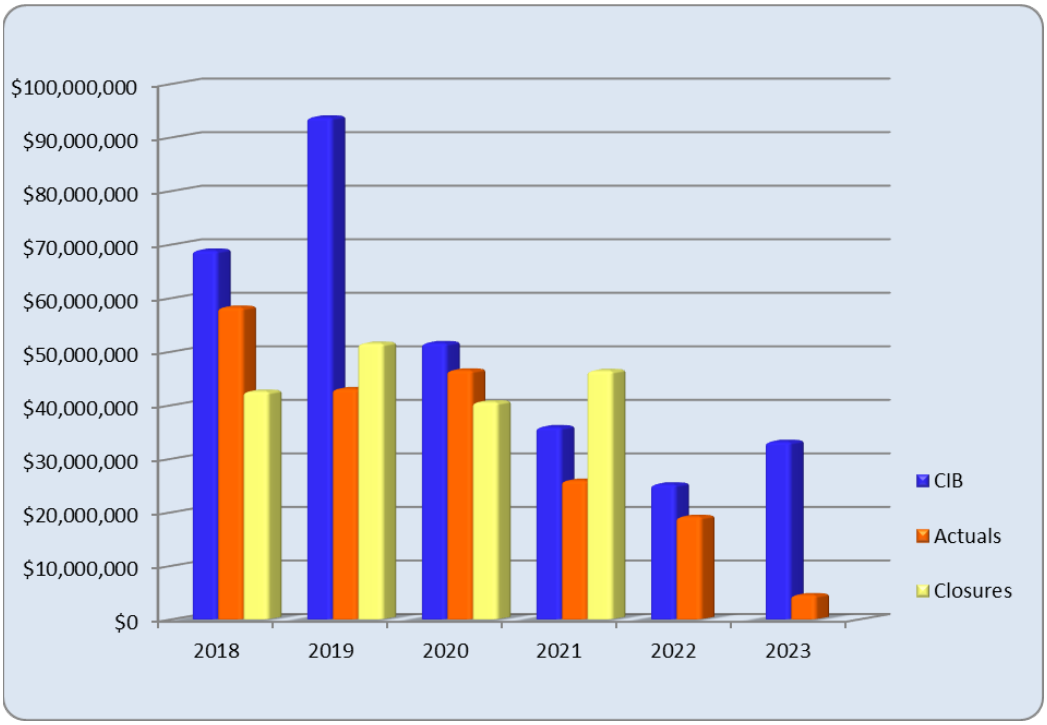
Measured By
The Engineering Division will keep track of this information using the ERP tracking and reporting system.

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	2023	Historical Information				
			2022	2021	2020	2019	2018
Measure 5: Execution of Capital Improvement Budget (annual)	75%	14%	81%	72%	90%	46%	85%



Budget, Expenditures, and Closures through June 2023

<u>Measure #6</u>: 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

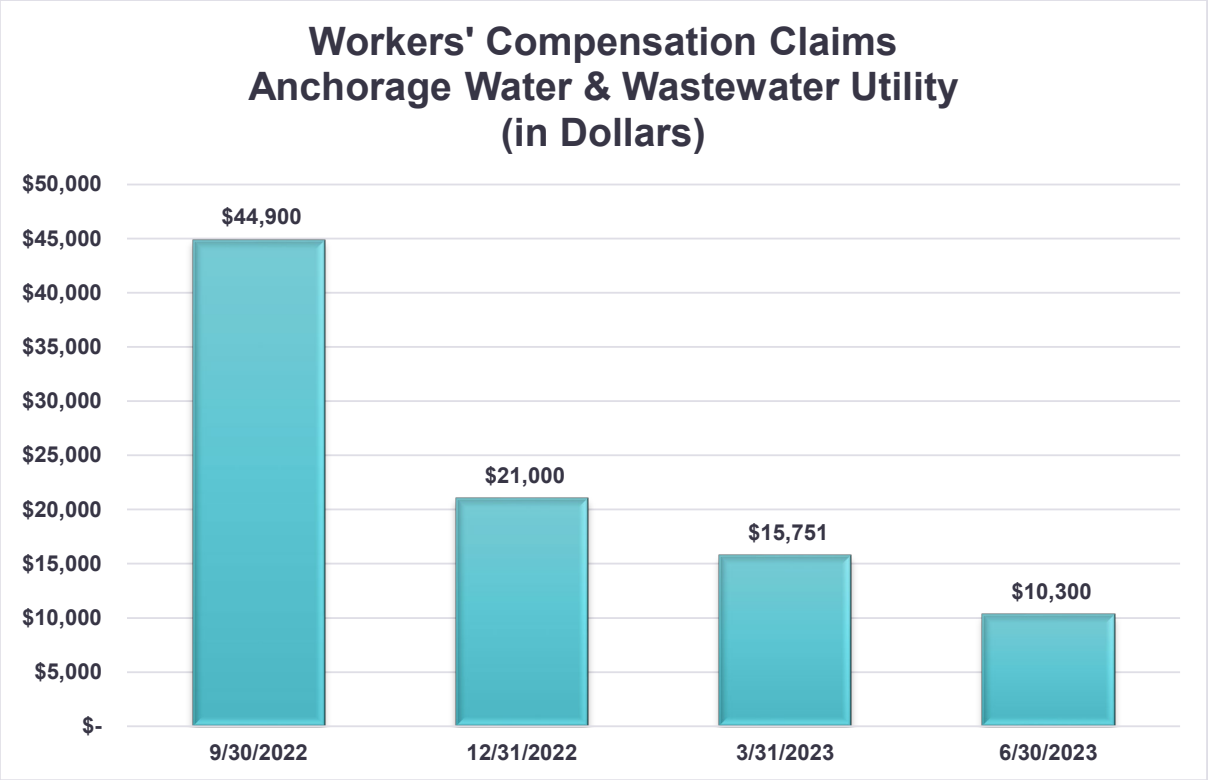
Measure 6: Debt to Equity Ratio (annual)	Goal	*2022	2021	2020	2019	2018	2017	2016
Water Utility	67/33	51/49	54/46	56/44	58/42	60/40	61/39	62/38
Wastewater Utility	67/33	57/43	60/40	63/37	64/36	65/35	64/36	67/33

* Fiscal year 2022 ratios are based on draft unaudited numbers.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



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 $936.3 million that delivers an average of 23 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 $767 million, treating an average of 32 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 2022, the Asplund WWTF treated an average of 30.23 million gallons per day (mgd). The Eagle River WWTF treated an average 1.42 mgd and the Girdwood WWTF treated an average 0.43 mgd. The three facilities have a combined design capacity of 61.1 mgd. The wastewater collection system has approximately 762 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.

A facilities plan update was prepared in 1999. The 1999 facilities plan evaluated the existing condition of the Asplund facility and identified improvements necessary to meet the future needs of the community. The facilities plan identified over $40 million worth of improvements to the solids handling, headworks, administration, laboratory, incineration, thickening processes and control and power systems. AWWU undertook a majority of the recommended Asplund projects. These projects, along with careful operation, have made Asplund a modern, state-of-the-art treatment facility. In 2014, an updated facilities plan was prepared for Asplund. The plan recommended over $17M of additional investment in Asplund over ten years' time 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. Additional 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.

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 Asplund Wastewater Treatment Facility and Utility Asset Management Software. In 2021 Asplund Wastewater Treatment plant increased the storage capabilities from 13,500 gallons to 53,300 gallons for the chemical sodium hypochlorite produced at the facility. The increased storage of the chemical largely eliminated the need for purchase of the chemical, meaning the utility is less susceptible to supply chain concerns.

In addition, AWWU has increased the integration and capacity of asset management analyses and planning with our operational and capital efforts. The increased investment in programmatic condition assessment of the water and sewer systems provides up-to-date status of equipment and components allowing for analyses in the Utility's Asset Management Information System (AMIS). This AMIS software checks the condition of assets against the asset management policies of the utility to replace or rehabilitate assets on a risk and needs basis, as opposed to age. This enhanced data capture and analyses extends the life of capital assets, in consideration of operational offsets.

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.

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 Compliance. By the current definition of "Disadvantaged Community," AWWU does not qualify for grants or loan forgiveness. AWWU is in ongoing discussions with the State of Alaska to qualify for grant and loan forgiveness.

Cybersecurity
The utility industry and AWWU have been declared critical infrastructure and will likely continue to endure cybersecurity threats for the foreseeable future. AWWU has been proactive in planning and implementing measures to prevent, protect, and mitigate any current potential threat. In 2022 and beyond this will require AWWU to continue to acquire and implement the necessary goods and services required to maintain the utility's cybersecurity. The utility will look for and identify one-time opportunities aligned with the utility's implementation of

cybersecurity as well as monitor and identify any reoccurring cybersecurity expense that may qualify for special funding.

Rate Increases Requested and Approved

	Calculated Rate Increases		Requested Permanent Rate Increases		Approved Rate Increases		Comments
	AWU	ASU	AWU	ASU	AWU	ASU	
2004	14.20%	8.10%	14.20%	8.10%	13.60%	8.10%	
2005	7.20%	6.80%	7.20%	6.80%	7.80%	3.00%	
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%	2.30%	4.30%	
2015	-	-	-	-	-	-	
2016	-	-	-	-	-	-	
2017	-	11.90%	-	9.50%	-	9.50%	
2018	4.50%	4.20%	3.00%	2.50%	3.00%	1.00%	
2019	8.30%	10.50%	7.00%	9.50%	6.50%	6.90%	
2020	-	-	-	-	-	-	
2021	4.86%	11.67%	2.00%	8.00%	2.00%	8.00%	
2022	-	-	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 Regulatory Commission as filed.
2024	9.05%	4.88%	3.00%	3.00%	TBD	TBD	Rate case not yet filed, calculated rate increases reported are subject to change as the revenue requirement study work is still in process.

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.

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. As such, AWWU has begun to modestly scale back capital investment.

Per- and Poly-Fluoroalkyl Substances (PFAS)
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.

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 Program.

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. One of the intents, among many, of the Capital Program is to decrease long term operating expenses. Other objectives of the Capital Program, such as risk mitigation, level of service adjustment, and parity replacement of existing infrastructure do not materially impact future operating budgets. 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. AWWU's project selection process prioritizes the greatest operational cost savings for the ratepayers given prudent utility industry practices.

Anchorage Water Utility
8 Year Summary
($ in thousands)

Financial Overview	2022 Actuals Unaudited	2023 Proforma	2024 Proposed	2025	2026	2027	2028	2029
				Forecast				
Revenues	67,313	70,986	73,851	75,252	78,922	82,802	85,802	88,812
Expenses and Transfers [1]	54,969	59,039	61,260	66,430	69,480	72,190	74,910	76,990
Net Income (Loss)	**12,344**	**11,947**	**12,591**	**8,822**	**9,442**	**10,612**	**10,892**	**11,822**
Charges by/to Other Departments	2,279	2,415	2,429	2,575	2,729	2,893	3,067	3,251
Municipal Enterprise/Utility Service Assessment	9,201	9,232	9,196	11,630	12,490	13,370	14,210	14,980
Dividend to General Government	300	1,500	1,500	1,000	1,000	1,000	1,000	1,000
Transfers to General Government [2]	**11,780**	**13,147**	**13,125**	**15,205**	**16,219**	**17,263**	**18,277**	**19,231**
Operating Cash	34,008	25,763	20,307	13,438	13,106	14,288	16,105	17,503
Construction Cash Pool	17,436	34,936	35,036	35,236	35,176	35,376	35,276	35,376
Restricted Cash	9,290	11,000	11,500	13,000	13,000	13,000	13,000	13,000
Total Cash	**60,734**	**71,699**	**66,843**	**61,674**	**61,282**	**62,664**	**64,381**	**65,879**
Net Position/Equity 12/31	216,005	227,166	239,757	248,579	258,021	268,633	279,525	291,347
Capital Assets Beginning Balance	572,448	567,953	564,220	581,108	576,334	588,101	590,599	588,295
Asset Additions Placed in Service	13,430	15,014	35,975	15,135	32,137	23,338	18,926	8,625
Assets Retired	(2,052)	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)
Change Depreciation (Increase)/Decrease	(15,873)	(14,947)	(15,287)	(16,109)	(16,570)	(17,040)	(17,430)	(17,650)
Net Capital Assets (12/31)	**567,953**	**564,220**	**581,108**	**576,334**	**588,101**	**590,599**	**588,295**	**575,470**
Equity Funding Available for Capital	10,000	14,000	12,000	10,000	5,000	4,000	4,000	5,000
Debt								
New Debt - Bonds[3]	20,269	-	-	-	-	-	-	-
New Debt - Loans or Other	(20,269)	16,000	15,000	17,000	17,000	15,500	10,500	5,000
Total Outstanding LT Debt	221,236	219,106	215,281	212,566	209,066	203,004	191,987	174,979
Total Annual Debt Service Payment	19,429	23,758	24,365	25,143	25,960	26,811	26,428	26,481
Debt Service Requirement	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**
Debt Service Coverage (Bond)	3.05	2.73	2.93	2.71	2.78	2.93	3.08	3.15
Debt Service Coverage (Total)	1.58	1.32	1.31	1.17	1.18	1.19	1.23	1.24
Debt/Equity Ratio	51 / 49	49 / 51	47 / 53	46 / 54	45 / 55	43 / 57	41 / 59	38 / 62
Rate Change Percent	1.75%	1.85%	3.00%	5.00%	5.00%	5.00%	3.50%	3.50%
Single Family Rate ($)	58.74	59.45	61.23	64.30	67.51	70.89	7.37	75.93
Statistical/Performance Trends								
Number of Accounts	56,700	56,796	56,893	56,990	57,087	57,184	57,281	57,378
Average Treatment (MGD)	22.0	22.0	22.1	22.1	22.1	22.2	22.2	22.3
Miles of Water Lines	851	852	854	855	857	858	860	861
Number of Public Hydrants	6,116	6,126	6,137	6,147	6,158	6,168	6,179	6,189

[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

	2022 Actuals Unaudited	2023 Proforma	$ Change	2023 Revised	$ Change	2024 Proposed	24 v 23 % Change
Operating Revenue							
Residential Sales	46,971,085	46,699,000	201,000	46,900,000	1,400,000	48,300,000	2.99%
Commercial Sales	15,094,794	15,317,000	(117,000)	15,200,000	800,000	16,000,000	5.26%
Public Authority Sales	4,634,204	4,250,000	(50,000)	4,200,000	200,000	4,400,000	4.76%
Miscellaneous	1,450,391	2,515,000	85,000	2,600,000	(100,000)	2,500,000	-3.85%
Total Operating Revenue	**68,150,474**	**68,781,000**	**119,000**	**68,900,000**	**2,300,000**	**71,200,000**	**3.34%**
Non Operating Revenue							
Investment Income	(849,826)	2,181,833	(10,783)	2,171,050	475,000	2,646,050	21.88%
Other Income	12,416	23,146	(18,146)	5,000	-	5,000	0.00%
Total Non Operating Revenue	**(837,410)**	**2,204,979**	**(28,929)**	**2,176,050**	**475,000**	**2,651,050**	**21.83%**
Total Revenue	**67,313,064**	**70,985,979**	**90,071**	**71,076,050**	**2,775,000**	**73,851,050**	**3.90%**
Operating Expense							
Salaries and Benefits	17,388,470	17,777,585	1,320,174	19,097,759	872,123	19,969,882	4.57%
Overtime	855,487	967,898	(514,898)	453,000	-	453,000	0.00%
Total Labor	18,243,958	18,745,483	805,276	19,550,759	872,123	20,422,882	4.46%
Supplies	2,130,118	2,323,471	159,242	2,482,713	(3,970)	2,478,743	-0.16%
Travel	25,094	79,948	16,752	96,700	-	96,700	0.00%
Contractual/Other Services	6,460,942	7,712,859	229,630	7,942,489	4,879	7,947,368	0.06%
Dividend to General Government	300,000	1,500,000	-	1,500,000	-	1,500,000	0.00%
Manageable Direct Cost Total	8,916,155	11,616,278	405,624	12,021,902	909	12,022,811	0.01%
Municipal Enterprise/Utility Service Assessment	9,200,923	9,232,018	(72,685)	9,159,333	36,345	9,195,678	0.40%
Depreciation/Amortization	12,555,604	13,240,741	-	13,240,741	(1,081,026)	12,159,715	-8.16%
Non-Manageable Direct Cost Total	21,756,527	22,472,759	(72,685)	22,400,074	(1,044,681)	21,355,393	-4.66%
Charges by/to Other Departments	2,278,735	2,414,674	27,717	2,442,391	(13,408)	2,428,983	-0.55%
Intradepartmental Overheads	(1,049,818)	(745,041)	390,788	(354,253)	(909)	(355,162)	0.26%
Total Operating Expense	**50,145,556**	**54,504,153**	**1,556,720**	**56,060,873**	**(185,966)**	**55,874,907**	**-0.33%**
Non Operating Expense							
Amortization of Debt Expense	(894,908)	(915,096)	-	(915,096)	-	(915,096)	0.00%
Debt Issuance Costs	-	50,000	147,100	197,100	-	197,100	0.00%
Interest on Bonded Debt	4,752,887	5,100,000	(100,000)	5,000,000	(100,000)	4,900,000	-2.00%
Interest on Loans	1,627,828	1,700,000	100,000	1,800,000	100,000	1,900,000	5.56%
Interest During Construction (AFUDC)	(665,241)	(700,000)	-	(700,000)	-	(700,000)	0.00%
Lease Principle/Interest Expense	2,896	2,900	-	2,900	-	2,900	0.00%
Total Non Operating Expense	**4,823,462**	**4,534,904**	**850,000**	**5,384,904**	**-**	**5,384,904**	**0.00%**
Total Expense	**54,969,019**	**59,039,057**	**2,406,720**	**61,445,777**	**(185,966)**	**61,259,811**	**-0.30%**
Net Income (Loss)	**12,344,046**	**11,946,922**	**(2,316,649)**	**9,630,273**	**2,960,966**	**12,591,239**	**30.75%**
Appropriation:							
Total Expense		**59,039,057**	**61,445,777**	**61,445,777**	**2,220,754**	**61,259,811**	**-0.30%**
Less: Non Cash Items							
Depreciation/Amortization		13,240,741	-	13,240,741	(1,081,026)	12,159,715	-8.16%
Amortization of Debt Expense		(915,096)	-	(915,096)	-	(915,096)	0.00%
Interest During Construction (AFUDC)		(700,000)	-	(700,000)	-	(700,000)	0.00%
Total Non-Cash		11,625,645	-	11,625,645	(1,081,026)	10,544,619	-9.30%
Amount to be Appropriated (Function Cost/Cash Expense)		**47,413,412**	**2,406,720**	**49,820,132**	**895,060**	**50,715,192**	**1.80%**

Anchorage Water Utility
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Expenses	Positions FT	Positions PT	Positions Temp/ Seas
2023 Revised Budget (Appropriation)	**49,820,132**	**238**	**-**	**4**
Transfers by/to Other Departments				
- Charges by Other Departments	(13,408)	-	-	-
- Municipal Utility Service Assessment (MUSA)	36,345	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and Benefits Adjustments	872,123	-	-	-
- Depreciation	(1,081,026)	-	-	-
2024 Continuation Level	**49,634,166**	**238**	**-**	**4**
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	**49,634,166**	**238**	**-**	**4**
2024 Budget Adjustment for Accounting Transactions (Appropriation)				
- Depreciation and Amortization	1,081,026	-	-	-
2024 Proposed Budget (Appropriation)	**50,715,192**	**238**	**-**	**4**

	2024 Proposed FTE		
Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.	**110.7**	**-**	**2.6**

Anchorage Water Utility
2024 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Alaska Department of Transportation-MOA Emergency	-	-	-	1,000	1,000
Alyeska Subdivision Water Access	75	-	-	-	75
Chlorine Analyzer Upgrade	-	-	-	1,050	1,050
Customer Information System Replacement	-	-	-	500	500
Eagle River Fire Protection Water Storage Tank	2,500	-	-	-	2,500
Eagle River Regional High Production Well	1,625	-	-	-	1,625
East 42nd Lake Otis to Piper Water Rehabilitation	3,100	-	-	-	3,100
Eklutna Water Transmission Main Valve Vault Rehabilitation	-	-	-	2,250	2,250
Eklutna Water Treatment Facility Motor Control Center Upgrade	5,085	-	-	-	5,085
Eklutna Water Treatment Facility Supervisory Control and Data Acquisition Backbone/Fire Improvements	1,775	-	-	300	2,075
Eldon Subdivision Water Access	438	-	-	-	438
Emergency Water Fill Station	438	-	-	-	438
Excavation Crew 1 Wheeled Excavator	-	-	-	600	600
Facility Equipment	-	-	-	1,000	1,000
Facility Plant	-	-	-	1,000	1,000
Geographic Information System Application Development	-	-	-	45	45
Girdwood Donner Intertie	1,073	-	-	-	1,073
Heavy Rolling Stock	-	-	-	750	750
Huffman Road Fire Protection Pipeline	300	-	-	-	300
Hydraulic Model Upgrades	-	-	-	50	50
Information Technology Administrative Systems WTR Pool	-	-	-	65	65
Information Technology Infrastructure	-	-	-	300	300
Miscellaneous Information Technology Systems	-	-	-	15	15
Plant Oversize & Betterments	-	-	-	10	10
Port Tank Farm Water Main Replacement	-	-	-	450	450
Reservoir 1 and 2 Ice Shedding	-	-	-	550	550
Romig Park Water Utility Acquisition	1,625	-	-	-	1,625
Safety Improvements WTR	-	-	-	100	100
Sand Lake Subdivision Water Access	1,750	-	-	-	1,750
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	-	-	-	300	300
Supervisory Control and Data Acquisition Network Improvements	-	-	-	300	300
Terraces Subdivision Fire Protection Pipeline	738	-	-	-	738
Vehicles	-	-	-	500	500
Water Meter Upgrades	-	-	-	400	400
Well 4 Upgrade	-	-	-	165	165
West Klatt Road Water Improvements	-	-	-	300	300
Total	**20,522**	**-**	**-**	**12,000**	**32,522**

Anchorage Water Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation-MOA Emergency	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Excavation Crew 1 Wheeled Excavator	2024	-	-	-	600	600
Facility Equipment	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Global Positioning System Unit Upgrades	2027	-	-	-	25	25
Information Technology Infrastructure	2024	-	-	-	300	300
	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition Network Improvements	2024	-	-	-	300	300
	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300

Anchorage Water Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Acquisition Network Improvements	2028	-	-	-	300	300
	2029	-	-	-	300	300
		-	-	-	1,800	1,800
Water Meter Upgrades	2024	-	-	-	400	400
	2025	-	-	-	400	400
		-	-	-	800	800
Facilities						
Eklutna Water Treatment Facility Architectural Structural Improvements	2027	-	-	-	850	850
Eklutna Water Treatment Facility Building Improvements	2027	-	-	-	1,030	1,030
Eklutna Water Treatment Facility Fluoride Improvements	2027	-	-	-	1,500	1,500
Eklutna Water Treatment Facility Motor Control Center Upgrade	2024	5,085	-	-	-	5,085
Eklutna Water Treatment Facility Process Improvements	2026	355	-	-	1,445	1,800
Eklutna Water Treatment Facility Supervisory Control and Data Acquisition Backbone/Fire Improvements	2024	1,775	-	-	300	2,075
Headquarters Lighting Upgrades	2025	-	-	-	120	120
Management Information Systems						
Customer Information System Replacement	2024	-	-	-	500	500
	2025	-	-	-	2,000	2,000
		-	-	-	2,500	2,500
Depreciation Study	2029	-	-	-	50	50
Geographic Information System Application Development	2024	-	-	-	45	45
	2026	-	-	-	45	45
	2028	-	-	-	45	45
		-	-	-	135	135
Hydraulic Model Upgrades	2024	-	-	-	50	50
	2025	-	-	-	50	50
	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50

Anchorage Water Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Hydraulic Model Upgrades	2029	-	-	-	50	50
		-	-	-	300	300
Information Technology Administrative Systems WTR Pool	2024	-	-	-	65	65
	2025	-	-	-	65	65
	2026	-	-	-	65	65
	2027	-	-	-	65	65
	2028	-	-	-	65	65
	2029	-	-	-	65	65
		-	-	-	390	390
Miscellaneous Information Technology Systems	2024	-	-	-	15	15
	2025	-	-	-	15	15
	2026	-	-	-	15	15
	2027	-	-	-	15	15
	2028	-	-	-	15	15
	2029	-	-	-	15	15
		-	-	-	90	90
Plant						
520 440 Zone Conversion	2027	-	-	-	750	750
	2028	-	-	-	1,500	1,500
		-	-	-	2,250	2,250
570 600 Zone Conversion	2027	-	-	-	350	350
Alyeska Subdivision Water Access	2024	75	-	-	-	75
Anchorage Townsite 5th 8th Avenue Water Upgrade	2029	-	-	-	2,000	2,000
Booster 20 Access Improvements	2026	-	-	-	100	100
Bragaw 16th Debarr Water Upgrade	2028	-	-	-	1,950	1,950
Chlorine Analyzer Upgrade	2024	-	-	-	1,050	1,050
Controlnet to Ethernet Migration	2025	-	-	-	320	320
	2026	-	-	-	320	320
		-	-	-	640	640
Eagle River Fire Protection Water Storage Tank	2024	2,500	-	-	-	2,500
Eagle River Regional High Production Well	2024	1,625	-	-	-	1,625
East 42nd Lake Otis to Piper Water Rehabilitation	2024	3,100	-	-	-	3,100

Anchorage Water Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
East 7th Lane Pine Water Rehabilitation	2026	1,712	-	-	-	1,712
Eklutna Water Transmission Main Valve Vault Rehabilitation	2024	-	-	-	2,250	2,250
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2025	-	-	-	1,000	1,000
	2026	-	-	-	4,250	4,250
		-	-	-	5,250	5,250
Eldon Subdivision Water Access	2024	438	-	-	-	438
Emergency Water Fill Station	2024	438	-	-	-	438
Girdwood Donner Intertie	2024	1,073	-	-	-	1,073
Girdwood Reservoir Improvements	2028	-	-	-	500	500
	2029	-	-	-	1,500	1,500
		-	-	-	2,000	2,000
Gold Kings Water Main Replacement	2026	-	-	-	200	200
High Pressure Hydrants Underground Pressure Regulating Valves	2025	-	-	-	250	250
Huffman Road Fire Protection Pipeline	2024	300	-	-	-	300
Kirby Place Water Service	2025	-	-	-	250	250
Plant Oversize & Betterments	2024	-	-	-	10	10
	2026	-	-	-	10	10
	2028	-	-	-	10	10
		-	-	-	30	30
Port Tank Farm Water Main Replacement	2024	-	-	-	450	450
Pressure Regulatory Valve Rock Catchers	2025	-	-	-	200	200
Red Currant Water Upgrade	2026	760	-	-	-	760
Reservoir 1 and 2 Ice Shedding	2024	-	-	-	550	550
Romig Park Water Utility Acquisition	2024	1,625	-	-	-	1,625
Safety Improvements WTR	2024	-	-	-	100	100
	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
		-	-	-	600	600

Anchorage Water Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Sand Lake Subdivision Water Access	2024	1,750	-	-	-	1,750
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2024	-	-	-	300	300
	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
		-	-	-	1,200	1,200
Supervisory Control and Data Acquisition Network Segmentation	2025	-	-	-	250	250
	2026	-	-	-	250	250
	2027	-	-	-	125	125
		-	-	-	625	625
Terraces Subdivision Fire Protection Pipeline	2024	738	-	-	-	738
The Ponds Water Main Upgrade	2026	1,500	-	-	-	1,500
Well 4 Upgrade	2024	-	-	-	165	165
West Klatt Road Water Improvements	2024	-	-	-	300	300
Wright East 46th Avenue Water Intertie	2026	600	-	-	-	600
	2027	-	-	-	2,000	2,000
		600	-	-	2,000	2,600
Vehicles/Fleet						
Heavy Rolling Stock	2024	-	-	-	750	750
	2025	-	-	-	750	750
	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
		-	-	-	4,500	4,500
Vehicles	2024	-	-	-	500	500
	2025	-	-	-	500	500
	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
		-	-	-	3,000	3,000
	Total	**25,449**	**-**	**-**	**63,895**	**89,344**

520 440 Zone Conversion

Project ID	AWU2017010	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2027
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C	**End Date**	December 2029
Community Council			

Description

Convert the 440 pressure zone in Eagle River to the 520 pressure zone to mitigate the risk of large water outages in the event of a distribution failure, cross-connections and water quality concerns.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	750	1,500	-	2,250
Total (in thousands)		**-**	**-**	**-**	**750**	**1,500**	**-**	**2,250**

570 600 Zone Conversion

Project ID	AWU2017012	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2028

Community Council

Description

Combine the 570 and 600 pressure zones to mitigate pressure surges and increase operating pressures, minimize the size of water outages when disruptions do occur, and upsize the station piping to meet current requirements.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	350	-	-	350
Total (in thousands)		**-**	**-**	**-**	**350**	**-**	**-**	**350**

Alaska Department of Transportation-MOA Emergency

Project ID	AWU2021013	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2021
District		**End Date**	December 2029
Community Council			

Description

Provides funding for Anchorage Water Utility 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 & Public Facilities, Municipality of Anchorage (MOA) Project Management & Engineering, as well as other local/state agencies.

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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 Access

Project ID	AWU2022005	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to construct a water pipeline to replace a failing private water service with safe and reliable public water service in the Alyeska Subdivision in Girdwood.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	75	-	-	-	-	-	75
Total (in thousands)		**75**	**-**	**-**	**-**	**-**	**-**	**75**

Anchorage Townsite 5th 8th Avenue Water Upgrade

Project ID	AWU2018020	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2019
District		**End Date**	December 2030

Community Council

Description

Rehabilitate approximately 4,200 feet of ferrous water mains in the original Anchorage Townsite neighborhood with limited maintenance access.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	-	2,000	2,000
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**2,000**	**2,000**

Booster 20 Access Improvements

Project ID	AWU2022012	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2026
Community Council			

Description

Provide truck access at Booster 20 to accommodate Anchorage Water & Wastewater Utility vehicles and improve surface drainage.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Bragaw 16th Debarr Water Upgrade

Project ID	AWU2017005	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	February 2018
District		**End Date**	August 2029
Community Council			

Description

Rehabilitate approximately 1,300 linear feet of 6-inch and 8-inch cast iron water pipe at the end of its useful life in Bragaw Street between East 16th Avenue and Debarr Road.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	1,950	-	1,950
Total (in thousands)		**-**	**-**	**-**	**-**	**1,950**	**-**	**1,950**

Chlorine Analyzer Upgrade

Project ID	AWU2016012	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	February 2018
District		**End Date**	June 2026
Community Council			

Description

Replace chlorine analyzers, pumps, and associated appurtenances at nine well sites throughout Anchorage.

Comments

Project is in construction phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	1,050	-	-	-	-	-	1,050
Total (in thousands)		**1,050**	**-**	**-**	**-**	**-**	**-**	**1,050**

Controlnet to Ethernet Migration

Project ID	AWU2023012	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2025
District		**End Date**	December 2026
Community Council			

Description

Upgrade Controlnet to Ethernet prior to Rockwell ceasing to support Controlnet in 2027 at all facilities utilizing Controlnet.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	320	320	-	-	-	640
Total (in thousands)		**-**	**320**	**320**	**-**	**-**	**-**	**640**

Customer Information System Replacement

Project ID	AWU2021023	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2026
Community Council			

Description

Replace the Customer Information System Banner software. The replacement will happen through a competitive procurement process and implementation effort. The new system will be selected and implemented with utility-wide cross-functional participation in order to meet the utility's needs and requirements, to include interfacing with other systems.

Comments

New project - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	500	2,000	-	-	-	-	2,500
Total (in thousands)		**500**	**2,000**	**-**	**-**	**-**	**-**	**2,500**

Depreciation Study

Project ID	AWU2016002	**Department**	Anchorage Water Utility
Project Type	New	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

Conduct a depreciation study of Anchorage Water Utility assets for use in rate making and other regulatory needs.

Comments

New project - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	-	50	50
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**50**	**50**

Eagle River Fire Protection Water Storage Tank

Project ID	AWU2023008	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to construct a reservoir in Upper Eagle River Valley to provide emergency and firefighting water supply to all existing customers.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	2,500	-	-	-	-	-	2,500
Total (in thousands)		**2,500**	**-**	**-**	**-**	**-**	**-**	**2,500**

Eagle River Regional High Production Well

Project ID	AWU2023009	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to locate and develop a high production well in Eagle River.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,625	-	-	-	-	-	1,625
Total (in thousands)		**1,625**	**-**	**-**	**-**	**-**	**-**	**1,625**

East 42nd Lake Otis to Piper Water Rehabilitation

Project ID	AWU2016010	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	February 2018
District		**End Date**	February 2027
Community Council			

Description

Rehabilitate approximately 2,700 linear feet of 8-inch cast iron and ductile iron water pipe at the end of its useful life on East 42nd Avenue between Lake Otis to Piper Street.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	3,100	-	-	-	-	-	3,100
Total (in thousands)		**3,100**	**-**	**-**	**-**	**-**	**-**	**3,100**

East 7th Lane Pine Water Rehabilitation

Project ID	AWU2016003	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	February 2018
District		**End Date**	October 2029
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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	-	1,712	-	-	-	1,712
Total (in thousands)		**-**	**-**	**1,712**	**-**	**-**	**-**	**1,712**

Eklutna Water Transmission Main Valve Vault Rehabilitation

Project ID	AWU2021016	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	March 2022
District		**End Date**	December 2025
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

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	2,250	-	-	-	-	-	2,250
Total (in thousands)		**2,250**	**-**	**-**	**-**	**-**	**-**	**2,250**

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 2026
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

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	1,000	4,250	-	-	-	5,250
Total (in thousands)		**-**	**1,000**	**4,250**	**-**	**-**	**-**	**5,250**

Eklutna Water Treatment Facility Architectural Structural Improvements

Project ID	AWU2018014	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2028
Community Council			

Description

The objective of this project is to proactively rehabilitate structural components of the Eklutna Water Treatment Facility to prolong the life of assets showing signs of degradation as provided in the 2018 Eklutna Water Treatment Facility Plan.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	850	-	-	850
Total (in thousands)		**-**	**-**	**-**	**850**	**-**	**-**	**850**

Eklutna Water Treatment Facility Building Improvements

Project ID	AWU2018021	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2029

Community Council

Description

The objective of this project is to replace building components that have reached the end of their useful life as provided in the 2018 Eklutna Water Treatment Facility Plan.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	1,030	-	-	1,030
Total (in thousands)		**-**	**-**	**-**	**1,030**	**-**	**-**	**1,030**

Eklutna Water Treatment Facility Fluoride Improvements

Project ID	AWU2018001	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2028

Community Council

Description

Replace the existing dry fluoride system at the Eklutna Water Treatment Facility to provide increased operator safety and higher accuracy of measurement of dry fluoride in the feed system.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	1,500	-	-	1,500
Total (in thousands)		**-**	**-**	**-**	**1,500**	**-**	**-**	**1,500**

Eklutna Water Treatment Facility Motor Control Center Upgrade

Project ID	AWU2018003	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	December 2020
District		**End Date**	September 2027
Community Council			

Description

Replace the motor control centers in the main electrical room, waste wash-water station, and other locations at the Eklutna Water Treatment Facility per the 2018 Eklutna Water Treatment Facility Plan.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	5,085	-	-	-	-	-	5,085
Total (in thousands)		**5,085**	**-**	**-**	**-**	**-**	**-**	**5,085**

Eklutna Water Treatment Facility Process Improvements

Project ID	AWU2018019	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2022
District		**End Date**	December 2026
Community Council			

Description

Upgrade and rehabilitate components of process systems at the Eklutna Water Treatment Facility to increase reliability and prolong the life of the assets as provided in the 2018 Eklutna Water Treatment Facility Plan.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	-	355	-	-	-	355
Net Position	540200 - Water Utility CIP	-	-	1,445	-	-	-	1,445
Total (in thousands)		**-**	**-**	**1,800**	**-**	**-**	**-**	**1,800**

Eklutna Water Treatment Facility Supervisory Control and Data Acquisition Backbone/Fire Improvements

Project ID	AWU2018004	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2019
District		**End Date**	April 2028

Community Council

Description

Upgrade Eklutna Water Treatment Facility communications system. Replace communication wiring in multiple Eklutna Water Treatment Facility buildings, between devices and process logic controller, and complete new programming to achieve system integration.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,775	-	-	-	-	-	1,775
Net Position	540200 - Water Utility CIP	300	-	-	-	-	-	300
Total (in thousands)		**2,075**	**-**	**-**	**-**	**-**	**-**	**2,075**

Eldon Subdivision Water Access

Project ID	AWU2023006	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029

Community Council

Description

Grant matching funds to construct approximately 1,750 feet of water pipeline to provide reliable public water service to existing residents with failing private wells in the Eldon Subdivision in the area of East 120th Avenue and Old Seward Highway.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	438	-	-	-	-	-	438
Total (in thousands)		**438**	**-**	**-**	**-**	**-**	**-**	**438**

Emergency Water Fill Station

Project ID	AWU2023003	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds for three Emergency Water Fill Stations, one each in Girdwood, Anchorage, and Eagle River.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	438	-	-	-	-	-	438
Total (in thousands)		**438**	**-**	**-**	**-**	**-**	**-**	**438**

Excavation Crew 1 Wheeled Excavator

Project ID	AWU2023013	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025
Community Council			

Description

Replace the existing wheeled excavator F96313 that has become unreliable and requires continual unplanned corrective maintenance.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	600	-	-	-	-	-	600
Total (in thousands)		**600**	**-**	**-**	**-**	**-**	**-**	**600**

Facility Equipment

Project ID	AWU2021007	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2027
District		**End Date**	December 2030

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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

Project ID	AWU2021012	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 2029
Community Council			

Description

This pool 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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Geographic Information System Application Development

Project ID	AWU2021002	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2024
District		**End Date**	December 2028
Community Council			

Description

Geographic Information Systems (GIS) work to perform work associated with development of applications for essential business functions on an annual basis. The Utility relies heavily on GIS and mapping based on self-service to meet business needs.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	45	-	45	-	45	-	135
Total (in thousands)		**45**	**-**	**45**	**-**	**45**	**-**	**135**

Girdwood Donner Intertie

Project ID	AWU2023014	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2025
Community Council			

Description

Construct an intertie from the Alpine View Estates water main line extension (WS21-005) at Donner near the south side of the Alyeska Highway to the water main on the north side of the Alyeska Highway to provide system redundancy.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,073	-	-	-	-	-	1,073
Total (in thousands)		**1,073**	**-**	**-**	**-**	**-**	**-**	**1,073**

Girdwood Reservoir Improvements

Project ID	AWU2022004	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Comments

Perform necessary structural and safety upgrades to the Girdwood Reservoir.

Legislative Scope

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	-	-	500	1,500	2,000
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**1,500**	**2,000**

Global Positioning System Unit Upgrades

Project ID	AWU2022007	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2027
District		**End Date**	December 2027
Community Council			

Description

Purchase a minimum of two (2) high resolution global positioning system (GPS) units for use in downtown Anchorage and Girdwood.

Comments

New project - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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 2026
District		**End Date**	December 2027
Community Council			

Description

Rehabilitate or replace approximately 40 linear feet of 1995 8-inch ductile iron water main, with a high rate of failure due to corrosion, on Gold Kings Avenue in the area of Turpin Street and Glenn Highway.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	-	200	-	-	-	200
Total (in thousands)		**-**	**-**	**200**	**-**	**-**	**-**	**200**

Headquarters Lighting Upgrades

Project ID	AWU2019011	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	December 2017
District		**End Date**	February 2027
Community Council			

Description

Upgrade lighting at the Anchorage Water & Wastewater Utility's headquarters building located at 3000 Arctic Boulevard, in accordance with the Lighting Assessment and Recommendations report prepared by PDC Engineers in March 2019. Work includes replacement of existing interior fluorescent and metal halide lighting as well as interior exit and emergency lighting.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	120	-	-	-	-	120
Total (in thousands)		**-**	**120**	**-**	**-**	**-**	**-**	**120**

Heavy Rolling Stock

Project ID	AWU2021010	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 2029
Community Council			

Description

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

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

High Pressure Hydrants Underground Pressure Regulating Valves

Project ID	AWU2022003	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2025
District		**End Date**	December 2025
Community Council			

Description

Remove four (4) underground high pressure regulating valves to reduce pressure surges that have caused frequently flooded vaults.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**

Huffman Road Fire Protection Pipeline

Project ID	AWU2023004	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to construct a regional water pipeline to improve emergency and fire protection water transmission and supply at or near Huffman road in Anchorage.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

Hydraulic Model Upgrades

Project ID	AWU2021005	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Development of upgrades to the water hydraulic model for essential business functions.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	50	50	50	50	50	50	300
Total (in thousands)		**50**	**50**	**50**	**50**	**50**	**50**	**300**

Information Technology Administrative Systems WTR Pool

Project ID	AWU2021001	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Upgrade or replace Information Technology (IT) and Customer Service software systems to address aging technology platforms and security vulnerabilities as needed. Systems include, but are not limited to: Business Intelligence, Enterprise Resource Planning, Geographic Information System (GIS), Mobile, Parcel, Project Management, Supervisory Control and Data Acquisition, Banner, Customer Information System, Neptune Meter Reading, Cash Register, Bill Payment and Presentment, Information Permitting Backflow, Teldig, Outage Notification, and Treatment IT Master Plan System Categories.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	65	65	65	65	65	65	390
Total (in thousands)		**65**	**65**	**65**	**65**	**65**	**65**	**390**

Information Technology Infrastructure

Project ID	AWU2021003	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Installation, upgrade and replacement of Information Technology (IT) infrastructure including servers, network, storage, and security.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Kirby Place Water Service

Project ID	AWU2023017	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2025
District		**End Date**	December 2025
Community Council			

Description

Construct a water service to a residence with a non-conforming service connection crossing lot-lines in the Woodland Park Subdivision in the area of West 36th Avenue.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**

Miscellaneous Information Technology Systems

Project ID	AWU2021004	**Department**	Anchorage Water Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Upgrade or replace Information Technology (IT) systems Operational Systems to address aging technology platforms and security vulnerabilities as needed. Systems include but are not limited to: Work Management and IT Management Program Systems.

Comments

Annual Funding Pool - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	15	15	15	15	15	15	90
Total (in thousands)		**15**	**15**	**15**	**15**	**15**	**15**	**90**

Plant Oversize & Betterments

Project ID	AWU2021015	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2029
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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	10	-	10	-	10	-	30
Total (in thousands)		**10**	**-**	**10**	**-**	**10**	**-**	**30**

Port Tank Farm Water Main Replacement

Project ID	AWU2022008	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025
Community Council			

Description

Rehabilitate or replace approximately 20 linear feet of 1967 ductile iron water main for resilient fire protection in a high-risk area.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	450	-	-	-	-	-	450
Total (in thousands)		**450**	**-**	**-**	**-**	**-**	**-**	**450**

Pressure Regulatory Valve Rock Catchers

Project ID	AWU2022001	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2025
District		**End Date**	December 2026
Community Council			

Description

Install debris filters at six (6) pressure regulating valves to stop the accumulation of debris in the valves and prolong the asset life.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	200	-	-	-	-	200
Total (in thousands)		**-**	**200**	**-**	**-**	**-**	**-**	**200**

Red Currant Water Upgrade

Project ID	AWU2022009	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	-	760	-	-	-	760
Total (in thousands)		**-**	**-**	**760**	**-**	**-**	**-**	**760**

Reservoir 1 and 2 Ice Shedding

Project ID	AWU2023001	**Department**	Anchorage Water Utility
Project Type	Rehabilitation	**Start Date**	July 2022
District		**End Date**	December 2024
Community Council			

Description

Upgrade the roofs of Reservoirs 1 and 2 to prevent ice damming and rehabilitate adjacent structure damaged by ice shedding from the reservoirs.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	550	-	-	-	-	-	550
Total (in thousands)		**550**	**-**	**-**	**-**	**-**	**-**	**550**

Romig Park Water Utility Acquisition

Project ID	AWU2023010	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to purchase the Romig Park Water Utility in Anchorage and replace failed private infrastructure with safe and reliable public water pipelines to directly improve the lives and health of 300 Alaskans and stimulate economic development.

Romig Park Water Improvement District is a homeowner-controlled water utility serving residents and businesses off Hillcrest Dr. and Spenard Rd. The water distributed to customers is a blend of Anchorage Water Utility city water and groundwater provided by a single well near the intersection of Hillcrest Drive and Spenard Road. More information about the Romig Park Water Improvement District can be found at https://romigparkwater.com.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,625	-	-	-	-	-	1,625
Total (in thousands)		**1,625**	**-**	**-**	**-**	**-**	**-**	**1,625**

Safety Improvements WTR

Project ID	AWU2023019	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2029
Community Council			

Description

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

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Sand Lake Subdivision Water Access

Project ID	AWU2023005	**Department**	Anchorage Water Utility
Project Type	Extension	**Start Date**	July 2024
District		**End Date**	December 2029

Community Council

Description

Grant matching funds to construct approximately 1.25 miles of water pipelines in a Sand Lake neighborhood in Anchorage to replace failing private wells with reliable public water service and encourage economic development.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	1,750	-	-	-	-	-	1,750
Total (in thousands)		**1,750**	**-**	**-**	**-**	**-**	**-**	**1,750**

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 2027

Community Council

Description

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

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	300	300	300	300	-	-	1,200
Total (in thousands)		**300**	**300**	**300**	**300**	**-**	**-**	**1,200**

Supervisory Control and Data Acquisition Network Improvements

Project ID	AWU2021008	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2022
District		**End Date**	December 2029

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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 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

New project - has a related Sewer Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	-	250	250	125	-	-	625
Total (in thousands)		**-**	**250**	**250**	**125**	**-**	**-**	**625**

Terraces Subdivision Fire Protection Pipeline

Project ID	AWU2023007	**Department**	Anchorage Water Utility
Project Type	Improvement	**Start Date**	July 2024
District		**End Date**	December 2029
Community Council			

Description

Grant matching funds to construct a water pipeline to improve the water pressure of existing utility customers in The Terraces Subdivision in the area of Lake Otis Parkway and O'Malley Road.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	738	-	-	-	-	-	738
Total (in thousands)		**738**	**-**	**-**	**-**	**-**	**-**	**738**

The Ponds Water Main Upgrade

Project ID	AWU2022010	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	-	1,500	-	-	-	1,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**-**	**-**	**1,500**

Vehicles

Project ID	AWU2021011	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2020
District		**End Date**	December 2029

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Water Meter Upgrades

Project ID	AWU2021017	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	September 2022
District		**End Date**	December 2026
Community Council			

Description

This project will replace approximately 8,000 water meter interface units near failure to provide accurate customer billing.

Comments

This project is in implementation phase.

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	400	400	-	-	-	-	800
Total (in thousands)		**400**	**400**	**-**	**-**	**-**	**-**	**800**

Well 4 Upgrade

Project ID	AWU2019012	**Department**	Anchorage Water Utility
Project Type	Upgrade	**Start Date**	May 2018
District		**End Date**	December 2026
Community Council			

Description

Replace chlorine analyzer and pump, install new outfall line for drainage from well discharge during startup at Well 4 in Anchorage.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	165	-	-	-	-	-	165
Total (in thousands)		**165**	**-**	**-**	**-**	**-**	**-**	**165**

West Klatt Road Water Improvements

Project ID	AWU2023015	**Department**	Anchorage Water Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025

Community Council

Description

Replace the corroded 2-inch galvanized iron water main supplying water to Nix Circle in the area of West Klatt Road and Johns Road in Anchorage.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	540200 - Water Utility CIP	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

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

Construct an intertie between the water main at Tudor Road and Wright Street to the water mains in East 46th Avenue to provide system redundancy in an area with increasing corrosion related failures and larger than normal water outages.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	540200 - Water Utility CIP	-	-	600	-	-	-	600
Net Position	540200 - Water Utility CIP	-	-	-	2,000	-	-	2,000
Total (in thousands)		**-**	**-**	**600**	**2,000**	**-**	**-**	**2,600**

Anchorage Wastewater Utility
8 Year Summary
($ in thousands)

Financial Overview	2022 Actuals Unaudited	2023 Proforma	2024 Proposed	2025	2026	2027	2028	2029
				Forecast				
Revenues	66,833	69,138	71,502	74,266	77,646	83,336	88,336	92,566
Expenses and Transfers [1]	56,484	59,677	60,325	65,840	69,130	72,020	74,160	76,300
Net Income (Loss)	**10,349**	**9,461**	**11,177**	**8,426**	**8,516**	**11,316**	**14,176**	**16,266**
Charges by/to Other Departments	2,226	2,340	2,357	2,498	2,648	2,807	2,976	3,154
Municipal Enterprise/Utility Service Assessment	7,035	6,959	6,827	8,790	9,530	10,200	10,830	11,530
Dividend to General Government	-	-	-	-	-	-	-	-
Transfers to General Government [2]	**9,261**	**9,299**	**9,184**	**11,288**	**12,178**	**13,007**	**13,806**	**14,684**
Operating Cash	24,806	24,594	20,715	16,813	15,596	16,979	18,462	19,489
Construction Cash Pool	12,869	21,141	21,341	21,441	21,541	21,241	21,441	28,241
Restricted Cash	10,164	9,000	9,000	10,000	10,000	10,000	10,000	10,000
Total Cash	**47,839**	**54,735**	**51,056**	**48,254**	**47,137**	**48,220**	**49,903**	**57,730**
Net Position/Equity 12/31	144,440	149,580	160,756	169,182	177,698	189,014	203,190	219,456
Capital Assets Beginning Balance	447,423	440,480	436,078	444,675	449,930	452,047	456,641	475,879
Asset Additions Placed in Service	11,041	13,922	27,277	24,525	22,007	24,994	40,128	27,279
Assets Retired	(1,636)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
Change Depreciation (Increase)/Decrease	(16,348)	(14,724)	(15,080)	(15,670)	(16,290)	(16,800)	(17,290)	(17,620)
Net Capital Assets (12/31)	**440,480**	**436,078**	**444,675**	**449,930**	**452,047**	**456,641**	**475,879**	**481,938**
Equity Funding Available for Capital	10,000	10,000	11,000	9,000	7,000	7,000	11,000	14,000
Debt								
New Debt - Bonds [3]	19,505	-	-	-	-	-	-	-
New Debt - Loans or Other	(19,505)	12,000	11,500	13,500	16,000	13,000	7,000	2,000
Total Outstanding LT Debt	186,428	183,047	178,140	174,570	172,669	167,116	156,380	140,850
Total Annual Debt Service Payment	15,644	19,988	20,874	21,426	22,274	22,727	21,595	21,003
Debt Service Requirement	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**	**1.15**
Debt Service Coverage (Bond)	3.55	2.83	2.85	2.79	2.84	3.17	4.10	4.32
Debt Service Coverage (Total)	1.76	1.33	1.29	1.23	1.22	1.34	1.52	1.64
Debt/Equity Ratio	57 / 43	55 / 45	53 / 47	51 / 49	49 / 51	47 / 53	44 / 56	39 / 61
Rate Change Percent	3.75%	0.81%	3.00%	6.20%	4.60%	7.50%	5.90%	4.60%
Single Family Rate ($)	54.63	54.71	56.35	59.85	62.60	67.29	71.26	71.54
Statistical/Performance Trends								
Number of Accounts	57,600	57,698	57,796	57,894	57,993	58,091	58,190	58,289
Average Treatment (MGD)	32.1	32.2	32.2	32.3	32.3	32.4	32.4	32.5
Miles of Wastewater Lines	765	766	768	769	770	772	773	774

[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

	2022 Actuals Unaudited	2023 Proforma	$ Change	2023 Revised	$ Change	2024 Proposed	24 v 23 % Change
Operating Revenue							
Residential Sales	48,946,302	48,948,000	152,000	49,100,000	1,500,000	50,600,000	3.05%
Commercial Sales	14,356,822	14,173,000	27,000	14,200,000	400,000	14,600,000	2.82%
Public Authority Sales	2,992,723	2,934,000	(34,000)	2,900,000	-	2,900,000	0.00%
Miscellaneous	980,210	1,461,000	(45,000)	1,416,000	3,000	1,419,000	0.21%
Total Operating Revenue	**67,276,057**	**67,516,000**	**100,000**	**67,616,000**	**1,903,000**	**69,519,000**	**2.81%**
Non Operating Revenue							
Investment Income	(446,807)	1,603,938	12,112	1,616,050	362,000	1,978,050	22.40%
Other Income	4,225	18,102	(13,102)	5,000	-	5,000	0.00%
Total Non Operating Revenue	**(442,582)**	**1,622,040**	**(990)**	**1,621,050**	**362,000**	**1,983,050**	**22.33%**
Total Revenue	**66,833,475**	**69,138,040**	**99,010**	**69,237,050**	**2,265,000**	**71,502,050**	**3.27%**
Operating Expense							
Salaries and Benefits	16,893,043	17,362,440	1,051,529	18,413,969	809,713	19,223,682	4.40%
Overtime	461,374	467,867	(48,367)	419,500	-	419,500	0.00%
Total Labor	17,354,416	17,830,307	1,003,162	18,833,469	809,713	19,643,182	4.30%
Supplies	3,235,205	3,558,422	(65,721)	3,492,701	144,987	3,637,688	4.15%
Travel	36,549	87,697	14,403	102,100	-	102,100	0.00%
Contractual/Other Services	10,972,760	12,195,822	(167,138)	12,028,684	300,000	12,328,684	2.49%
Dividend to General Government	-	-	-	-	-	-	0.00%
Manageable Direct Cost Total	14,244,515	15,841,941	(218,456)	15,623,485	444,987	16,068,472	2.85%
Municipal Enterprise/Utility Service Assessment	7,034,578	6,958,865	(66,803)	6,892,062	(65,555)	6,826,507	-0.95%
Depreciation/Amortization	12,794,663	12,986,041	-	12,986,041	(1,415,207)	11,570,834	-10.90%
Non-Manageable Direct Cost Total	19,829,241	19,944,906	(66,803)	19,878,103	(1,480,762)	18,397,341	-7.45%
Charges by/to Other Departments	2,225,580	2,339,626	32,703	2,372,329	(15,095)	2,357,234	-0.64%
Intradepartmental Overheads	(746,470)	(362,459)	(10,140)	(372,599)	-	(372,599)	0.00%
Total Operating Expense	**52,907,282**	**55,594,321**	**740,466**	**56,334,787**	**(241,157)**	**56,093,630**	**-0.43%**
Non Operating Expense							
Amortization of Debt Expense	(697,542)	(668,626)	-	(668,626)	-	(668,626)	0.00%
Debt Issuance Costs	-	50,000	148,400	198,400	-	198,400	0.00%
Interest on Bonded Debt	3,579,950	4,100,000	(100,000)	4,000,000	(100,000)	3,900,000	-2.50%
Interest on Loans	1,475,675	1,500,000	100,000	1,600,000	100,000	1,700,000	6.25%
Interest During Construction (AFUDC)	(782,567)	(900,000)	-	(900,000)	-	(900,000)	0.00%
Lease Principle/Interest Expense	1,629	1,600	-	1,600	-	1,600	0.00%
Total Non Operating Expense	**3,577,145**	**4,082,974**	**148,400**	**4,231,374**	**-**	**4,231,374**	**0.00%**
Total Expense	**56,484,427**	**59,677,295**	**888,866**	**60,566,161**	**(241,157)**	**60,325,004**	**-0.40%**
Net Income (Loss)	**10,349,048**	**9,460,745**	**(789,856)**	**8,670,889**	**2,506,157**	**11,177,046**	**28.90%**
Appropriation:							
Total Expense		**59,677,295**	**888,866**	**60,566,161**	**(241,157)**	**60,325,004**	**-0.40%**
Less: Non Cash Items							
Depreciation/Amortization		12,986,041	-	12,986,041	(1,415,207)	11,570,834	-10.90%
Amortization of Debt Expense		(668,626)	-	(668,626)	-	(668,626)	0.00%
Interest During Construction (AFUDC)		(900,000)	-	(900,000)	-	(900,000)	0.00%
Total Non-Cash		11,417,415	-	11,417,415	(1,415,207)	10,002,208	-12.40%
Amount to be Appropriated (Function Cost/Cash Expense)		**48,259,880**	**888,866**	**49,148,746**	**1,174,050**	**50,322,796**	**2.39%**

Anchorage Wastewater Utility
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2023 Revised Budget (Appropriation)	49,148,746	243	-	4
Transfers by/to Other Departments				
- Charges by Other Departments	(15,095)	-	-	-
- Municipal Utility Service Assessment (MUSA)	(65,555)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and Benefits Adjustments	809,713	-	-	-
- Depreciation	(1,415,207)	-	-	-
2024 Continuation Level	**48,462,602**	**243**	**-**	**4**
2024 Proposed Budget Changes				
- Asplund Utilities	300,000	-	-	-
- Asplund Chemicals	91,987	-	-	-
- Asplund Repair & Maint Supplies	53,000	-	-	-
2024 Proposed Budget	**48,907,589**	**243**	**-**	**4**
2024 Budget Adjustment for Accounting Transactions (Appropriation)				
- Depreciation and Amortization	1,415,207	-	-	-
2024 Proposed Budget (Appropriation)	**50,322,796**	**243**	**-**	**4**
		2024 Proposed FTE		
Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.		**136.9**	**-**	**1.0**

Anchorage Wastewater Utility
2024 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Alaska Department of Transportation-MOA Emergency	-	-	-	1,000	1,000
Closed Circuit Television Equipment Replacement	-	-	-	65	65
Controlnet to Ethernet Migration	-	-	-	320	320
Credit Union Drive Pipe Rehabilitation & Replacement	-	-	-	1,500	1,500
Customer Information System Replacement	-	-	-	500	500
Eagle River Wastewater Treatment Facility Ultraviolet and Washwater Upgrades	-	-	-	600	600
East 42nd Lake Otis Piper Mainline Cleanout Replacement	-	-	-	80	80
Excavation Crew 2 Wheeled Excavator	-	-	-	600	600
Facility Equipment	-	-	-	1,000	1,000
Facility Plant	-	-	-	1,000	1,000
Geographic Information System Application Development	-	-	-	45	45
Girdwood Sewer Rehabilitation & Replacement	-	-	-	1,000	1,000
Heavy Rolling Stock	-	-	-	750	750
Hydraulic Model Upgrades	-	-	-	50	50
Information Technology Administrative Systems SWR Pool	-	-	-	65	65
Information Technology Infrastructure	-	-	-	300	300
Miscellaneous Information Technology Systems	-	-	-	15	15
Plant Oversize & Betterments	-	-	-	10	10
Powder Reserve Sewer Access Project	-	-	-	1,125	1,125
Pump Station 12 Force Main Interceptor C Gravity Junction Rehabilitation	2,500	-	-	-	2,500
Pump Station 2 Rehabilitation	2,500	-	-	-	2,500
Safety Improvements SWR	-	-	-	100	100
Supervisory Control and Data Acquisition Network Improvements	-	-	-	300	300
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Vehicles	-	-	-	500	500
Total	**5,000**	**-**	**-**	**11,175**	**16,175**

Anchorage Wastewater Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation-MOA Emergency	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Facility Equipment	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Global Positioning System Unit Upgrades	2027	-	-	-	25	25
Information Technology Infrastructure	2024	-	-	-	300	300
	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
		-	-	-	1,800	1,800
Management Information Systems						
Customer Information System Replacement	2024	-	-	-	500	500
	2025	-	-	-	2,000	2,000
		-	-	-	2,500	2,500

Anchorage Wastewater Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Depreciation Study	2029	-	-	-	50	50
Geographic Information System Application Development	2024	-	-	-	45	45
	2026	-	-	-	45	45
	2028	-	-	-	45	45
		-	-	-	135	135
Hydraulic Model Upgrades	2024	-	-	-	50	50
	2025	-	-	-	50	50
	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
		-	-	-	300	300
Information Technology Administrative Systems SWR Pool	2024	-	-	-	65	65
	2025	-	-	-	65	65
	2026	-	-	-	65	65
	2027	-	-	-	65	65
	2028	-	-	-	65	65
	2029	-	-	-	65	65
		-	-	-	390	390
Miscellaneous Information Technology Systems	2024	-	-	-	15	15
	2025	-	-	-	15	15
	2026	-	-	-	15	15
	2027	-	-	-	15	15
	2028	-	-	-	15	15
	2029	-	-	-	15	15
		-	-	-	90	90
Plant						
3rd and Reeve Boulevard Sewer Main	2026	-	-	-	500	500
	2027	-	-	-	1,500	1,500
		-	-	-	2,000	2,000
Asplund Wastewater Treatment Facility Supervisory Control and Data Acquisition Gas Panel Replacement	2027	-	-	-	250	250
Closed Circuit Television Equipment Replacement	2024	-	-	-	65	65
Controlnet to Ethernet Migration	2024	-	-	-	320	320
	2025	-	-	-	320	320

Anchorage Wastewater Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Controlnet to Ethernet Migration	2026	-	-	-	320	320
		-	-	-	960	960
Credit Union Drive Pipe Rehabilitation & Replacement	2024	-	-	-	1,500	1,500
Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvement	2028	2,400	-	-	-	2,400
Eagle River Wastewater Treatment Facility Biological Process Improvements	2028	1,360	-	-	-	1,360
Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements	2028	760	-	-	-	760
Eagle River Wastewater Treatment Facility Control Panel Improvements	2028	1,130	-	-	-	1,130
Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro	2028	350	-	-	1,165	1,515
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	2028	2,725	-	-	-	2,725
Eagle River Wastewater Treatment Facility Ultraviolet and Washwater Upgrades	2024	-	-	-	600	600
East 42nd Lake Otis Piper Mainline Cleanout Replacement	2024	-	-	-	80	80
Eldon Subdivision Sewer Access	2025	-	-	-	250	250
Girdwood Sewer Rehabilitation & Replacement	2024	-	-	-	1,000	1,000
	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Girdwood Wastewater Treatment Facility Strategic Major Maintenance	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	3,000	3,000
King Street Grit Facility Upgrades	2028	-	-	-	500	500
Large Diameter Sewer Manholes	2028	-	-	-	2,200	2,200

Anchorage Wastewater Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Plant Oversize & Betterments	2024	-	-	-	10	10
	2026	-	-	-	10	10
	2028	-	-	-	10	10
		-	-	-	30	30
Powder Reserve Sewer Access Project	2024	-	-	-	1,125	1,125
Pump Station 12 Force Main Interceptor C Gravity Junction Rehabilitation	2024	2,500	-	-	-	2,500
Pump Station 2 Rehabilitation	2024	2,500	-	-	-	2,500
Pump Station 55 Abandonment	2027	-	-	-	500	500
	2028	1,500	-	-	-	1,500
		1,500	-	-	500	2,000
River's Edge Regional Sewer Access	2025	-	-	-	782	782
Safety Improvements SWR	2024	-	-	-	100	100
	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
		-	-	-	600	600
Sand Lake Subdivision Sewer Access	2025	-	-	-	1,500	1,500
Supervisory Control and Data Acquisition Network Improvements	2024	-	-	-	300	300
	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition Network Segmentation	2024	-	-	-	250	250
	2025	-	-	-	250	250
	2026	-	-	-	250	250
	2027	-	-	-	125	125
		-	-	-	875	875
Worst Subdivision Sewer Lining	2026	-	-	-	895	895
Vehicles/Fleet						
Excavation Crew 2 Wheeled Excavator	2024	-	-	-	600	600

Anchorage Wastewater Utility
2024 - 2029 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Heavy Rolling Stock	2024	-	-	-	750	750
	2025	-	-	-	750	750
	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
		-	-	-	4,500	4,500
Vehicles	2024	-	-	-	500	500
	2025	-	-	-	500	500
	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
		-	-	-	3,000	3,000
	Total	**15,225**	**-**	**-**	**58,067**	**73,292**

3rd and Reeve Boulevard Sewer Main

Project ID	ASU2023012	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2026
District	Assembly: Section 1, Downtown, Seat B & L	**End Date**	December 2028
Community Council			

Description

Rehabilitate or replace approximately 540 feet of damaged 8-inch sewer main on accelerated line cleaning.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	500	1,500	-	-	2,000
Total (in thousands)		**-**	**-**	**500**	**1,500**	**-**	**-**	**2,000**

Alaska Department of Transportation-MOA Emergency

Project ID	ASU2021012	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2020
District		**End Date**	December 2029
Community Council			

Description

Provides funding for Anchorage Wastewater Utility 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/or through coordination with the State of Alaska Department of Transportation & Public Facilities, Municipality of Anchorage (MOA) Project Management & Engineering, as well as other local/state agencies.

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Asplund Wastewater Treatment Facility Supervisory Control and Data Acquisition Gas Panel Replacement

Project ID	ASU2022001	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2027
District		**End Date**	December 2028
Community Council			

Description

Purchase a new engineered, Underwriters' Laboratories (UL) listed gas control panel installed and integrated into the Supervisory Control and Data Acquisition system at Asplund Wastewater Treatment Facility.

Comments

New Project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	250	-	-	250
Total (in thousands)		**-**	**-**	**-**	**250**	**-**	**-**	**250**

Closed Circuit Television Equipment Replacement

Project ID	ASU2023013	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2024
Community Council			

Description

Replace unreliable service line closed circuit television equipment and purchases new equipment with the capabilities to inspect 6-inch sewer mains.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	65	-	-	-	-	-	65
Total (in thousands)		**65**	**-**	**-**	**-**	**-**	**-**	**65**

Controlnet to Ethernet Migration

Project ID	ASU2023010	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2026
Community Council			

Description

Upgrade Controlnet to Ethernet prior to Rockwell ceasing to support Controlnet in 2027 at all facilities utilizing Controlnet.

Comments

New project - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	320	320	320	-	-	-	960
Total (in thousands)		**320**	**320**	**320**	**-**	**-**	**-**	**960**

Credit Union Drive Pipe Rehabilitation & Replacement

Project ID	ASU2023008	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025
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

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	1,500	-	-	-	-	-	1,500
Total (in thousands)		**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**

Customer Information System Replacement

Project ID	ASU2021018	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2026
Community Council			

Description

Replace the Customer Information System Banner software. The replacement will happen through a competitive procurement process and implementation effort. The new system will be selected and implemented with utility-wide cross-functional participation in order to meet the utility's needs and requirements, to include interfacing with other systems.

Comments

New project - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	500	2,000	-	-	-	-	2,500
Total (in thousands)		**500**	**2,000**	**-**	**-**	**-**	**-**	**2,500**

Depreciation Study

Project ID	ASU2016004	**Department**	Anchorage Wastewater Utility
Project Type	New	**Start Date**	January 2029
District		**End Date**	December 2030
Community Council			

Description

Conduct a depreciation study of Anchorage Sewer Utility assets for use in rate making and other Regulatory needs.

Comments

New project - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	-	-	50	50
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**50**	**50**

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 2030
Community Council			

Description

Install fiberglass infill panels to reduce openings between rails to less than 4-inch on-center wherever public access is expected in the Eagle River Wastewater Treatment Facility. Install additional emergency lights and illuminated exit signs in Building 2, additional lighting and new illuminated exit signs. Upgrade Personal Address (PA) system components to restore full functionality of the PA system. Replace the heating, ventilation, and air-conditioning (HVAC) systems in Building 1 including in the admin area, garage/shop areas and process areas. Replace unit heaters in the process area and relocate for better access for maintenance. Replace the HVAC systems in Building 2 including the unit heaters, makeup air units, fans and dampers. Reconfigure the boiler vent piping to prevent frosting of the air intakes in Building 4.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	2,400	-	2,400
Total (in thousands)		**-**	**-**	**-**	**-**	**2,400**	**-**	**2,400**

Eagle River Wastewater Treatment Facility Biological Process Improvements

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

Description

Install wye cleanouts, and/or manholes on the existing 48-inch primary effluent pipeline at Eagle River Wastewater Treatment Facility that will enable access to the pipeline interior by the sewer crews and their jetting equipment. Periodic cleaning would help assess whether the 48-inch primary effluent line is a contributing factor for excessive filamentous growth. Rehabilitate the gravity thickener, procure spare primary thickened sludge pump components, and replace the panel equipment serving the existing gravity belt thickeners.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	1,360	-	1,360
Total (in thousands)		**-**	**-**	**-**	**-**	**1,360**	**-**	**1,360**

Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements

Project ID	ASU2022006	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

Install channel inserts or use pressurized water to aid in grit removal from the influent channel in Building 4 of the Eagle River Wastewater Treatment Facility. Reduce the noise produced by the standby generator by installing acoustic panels or similar materials on the walls of the generator room and improve the seals on the existing doors. Install customized and prefabricated fiberglass enclosures around odor control fans in Building 1 and Building 4 to retain maintenance access to the fan equipment while significantly reducing the noise. Replace doors, frames, and hardware in Building 2 and add area heater to seasonally direct heated air at interior of double doors to prevent frost formation and maintain door operability. New door equipment and hardware should be selected for corrosion resistance. Replace the vertical ladder access to the mezzanine in the mechanical room with a ships stair to provide safer access to air handler units. Remove the curb and gutter in front of Building 2 and replace with small drainage ditch/channel to improve drainage away from building, repair existing storm water culverts, and address the drainage on the west side of Building 1.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	760	-	760
Total (in thousands)		**-**	**-**	**-**	**-**	**760**	**-**	**760**

Eagle River Wastewater Treatment Facility Control Panel Improvements

Project ID	ASU20220013	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
Community Council			

Description

Replace the existing panel equipment with new panels in the gravity belt thickener area and the polymer area below, Building 1 electrical room, and Building 2 electrical room at Eagle River Wastewater Treatment Facility. Replace all of the existing control panels for the primary clarifier equipment with panels which are properly suited for the humid and corrosive environment.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	1,130	-	1,130
Total (in thousands)		**-**	**-**	**-**	**-**	**1,130**	**-**	**1,130**

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 2028
District		**End Date**	December 2028

Community Council

Description

Replace Square D Motor Control Centers (MCC) with Allen-Bradley Motor Control Centers at Eagle River Wastewater Treatment Facility. Replace all branch panels and relocate transformers feeding the three panels in the garage/shop to allow code-compliant clear working space in front of the panels. Replace MCC-1 and MCC-1X in Building 1, and MCC-2X in Building 2. Replace the branch panel equipment in Buildings 1 and 2 and add a third branch panel to Building 2 to allow for future expansion. Install additional emergency lights and illuminated exit signs in Building 2, to meet the minimum lighting level requirements along paths of egress. Replace all existing fluorescent and metal halide fixtures with new LED fixtures which will improve lighting levels and the overall quality of light, as well as provide substantial energy savings.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	350	-	350
Net Position	550200 - Sewer Utility CIP	-	-	-	-	1,165	-	1,165
Total (in thousands)		**-**	**-**	**-**	**-**	**1,515**	**-**	**1,515**

Eagle River Wastewater Treatment Facility Tertiary Filter Improvements

Project ID	ASU2022007	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2028
District		**End Date**	December 2030
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 personnel when needed.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	2,725	-	2,725
Total (in thousands)		**-**	**-**	**-**	**-**	**2,725**	**-**	**2,725**

Eagle River Wastewater Treatment Facility Ultraviolet and Washwater Upgrades

Project ID	ASU2023001	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2022
District		**End Date**	December 2026
Community Council			

Description

Rehabilitate and upgrade the Ultraviolet disinfection process to extend useful life and meet Alaska Pollutant Discharge Elimination System permit requirements. Expand the existing wash water supply system to meet current and future demands.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	600	-	-	-	-	-	600
Total (in thousands)		**600**	**-**	**-**	**-**	**-**	**-**	**600**

East 42nd Lake Otis Piper Mainline Cleanout Replacement

Project ID	ASU2023014	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025
Community Council			

Description

Replace sewer mainline cleanouts as needed in conjunction with the East 42nd Avenue Lake Otis to Piper Water project.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	80	-	-	-	-	-	80
Total (in thousands)		**80**	**-**	**-**	**-**	**-**	**-**	**80**

Eldon Subdivision Sewer Access

Project ID	ASU2023005	**Department**	Anchorage Wastewater Utility
Project Type	Extension	**Start Date**	January 2025
District		**End Date**	December 2027
Community Council			

Description

Grant matching funds to construct approximately 1,000 feet of sanitary sewer pipeline to provide public sewer access to undersized residential lots with failing septic systems in the Eldon Subdivision in the area of East 120th Avenue and Old Seward Highway.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**

Excavation Crew 2 Wheeled Excavator

Project ID	ASU2023011	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2024
District		**End Date**	December 2025
Community Council			

Description

Replace the existing wheeled excavator F96314 that has become unreliable and requires continual unplanned corrective maintenance.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	600	-	-	-	-	-	600
Total (in thousands)		**600**	**-**	**-**	**-**	**-**	**-**	**600**

Facility Equipment

Project ID	ASU2021007	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2022
District		**End Date**	December 2029

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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

Project ID	ASU2021011	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2022
District		**End Date**	December 2029

Community Council

Description

This pool 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 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Geographic Information System Application Development

Project ID	ASU2021002	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2024
District		**End Date**	December 2028
Community Council			

Description

Geographic Information Systems (GIS) work to perform work associated with development of applications for essential business functions on an annual basis. The Utility relies heavily on GIS and mapping based on self-service to meet business needs.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	45	-	45	-	45	-	135
Total (in thousands)		**45**	**-**	**45**	**-**	**45**	**-**	**135**

Girdwood Sewer Rehabilitation & Replacement

Project ID	ASU2020003	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2023
District		**End Date**	December 2029
Community Council			

Description

This project programs annual funding for collection system improvements based on the priorities set forth by the prececedant Girdwood groundwater inflow and infiltration study. Groundwater inflow and infiltration into the Girdwood collection system burdens the treatment processes at the Girdwood Wastewater Treatment Facility.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	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**

Girdwood Wastewater Treatment Facility Strategic Major Maintenance

Project ID	ASU2023009	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2027
District		**End Date**	December 2037
Community Council			

Description

Rehabilitate or replace worn components of the existing Girdwood Water Wastewater Treatment Facility which significantly impact the operation or performance of the facility to meet discharge permit requirements.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	1,000	1,000	1,000	3,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**

Global Positioning System Unit Upgrades

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

Description

Purchase a minimum of two (2) high resolution global positioning system (GPS) units for use in downtown Anchorage and Girdwood.

Comments

New project - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	25	-	-	25
Total (in thousands)		**-**	**-**	**-**	**25**	**-**	**-**	**25**

Heavy Rolling Stock

Project ID	ASU2021009	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2023
District		**End Date**	December 2029
Community Council			

Description

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

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	750	750	750	750	750	750	4,500
Total (in thousands)		**750**	**750**	**750**	**750**	**750**	**750**	**4,500**

Hydraulic Model Upgrades

Project ID	ASU2021005	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Development of upgrades to the sewer hydraulic model for essential business functions.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	50	50	50	50	50	50	300
Total (in thousands)		**50**	**50**	**50**	**50**	**50**	**50**	**300**

Information Technology Administrative Systems SWR Pool

Project ID	ASU2021001	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Upgrade or replace Information Technology (IT) and Customer Service software systems to address aging technology platforms and security vulnerabilities as needed. Systems include, but are not limited to: Business Intelligence, Enterprise Resource Planning, Geographic Information System (GIS), Mobile, Parcel, Project Management, Supervisory Control and Data Acquisition, Banner, Customer Information System, Neptune Meter Reading, Cash Register, Bill Payment and Presentment, Information Permitting Backflow, Teldig, Outage Notification, and Treatment IT Master Plan System Categories.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	65	65	65	65	65	65	390
Total (in thousands)		**65**	**65**	**65**	**65**	**65**	**65**	**390**

Information Technology Infrastructure

Project ID	ASU2021003	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Installation, upgrade and replacement of Information Technology (IT) infrastructure including servers, network, storage, and security.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	300	300	300	300	300	300	1,800
Total (in thousands)		**300**	**300**	**300**	**300**	**300**	**300**	**1,800**

King Street Grit Facility Upgrades

Project ID	ASU2022002	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2028
District		**End Date**	December 2029
Community Council			

Description

Upgrades to the existing grit facility at King Street to be capable to accept the actual material that is disposed of at the Grit Facility.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	-	500	-	500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**-**	**500**

Large Diameter Sewer Manholes

Project ID	ASU2017001	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	February 2018
District		**End Date**	December 2028
Community Council			

Description

Strategically install new manholes on large diameter sewer mains to allow access for cleaning equipment.

Comments

Project is in construction phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	-	-	2,200	-	2,200
Total (in thousands)		**-**	**-**	**-**	**-**	**2,200**	**-**	**2,200**

Miscellaneous Information Technology Systems

Project ID	ASU2021004	**Department**	Anchorage Wastewater Utility
Project Type	IT	**Start Date**	January 2022
District		**End Date**	December 2029
Community Council			

Description

Upgrade or replace Information Technology (IT) systems Operational Systems to address aging technology platforms and security vulnerabilities as needed. Systems include but are not limited to: Work Management and IT Management Program Systems.

Comments

Annual Funding Pool - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	15	15	15	15	15	15	90
Total (in thousands)		**15**	**15**	**15**	**15**	**15**	**15**	**90**

Plant Oversize & Betterments

Project ID	ASU2021013	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2022
District		**End Date**	December 2029
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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	10	-	10	-	10	-	30
Total (in thousands)		**10**	**-**	**10**	**-**	**10**	**-**	**30**

Powder Reserve Sewer Access Project

Project ID	ASU2023003	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2024
District		**End Date**	December 2026
Community Council			

Description

Grant matching funds to construct sanitary sewer pipelines and upgrade a regional pump station to serve an ongoing Eklutna Inc. property development in Eagle River.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	1,125	-	-	-	-	-	1,125
Total (in thousands)		**1,125**	**-**	**-**	**-**	**-**	**-**	**1,125**

Pump Station 12 Force Main Interceptor C Gravity Junction Rehabilitation

Project ID	ASU2016010	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	June 2016
District		**End Date**	December 2026
Community Council			

Description

Rehabilitate the sewer force main-gravity junction of Interceptor C at the Pump Station 12 force main discharge. Perform condition assessment of both force mains, evaluate both pumps, evaluate valves, and evaluate electrical system.

Comments

Project is in design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	2,500	-	-	-	-	-	2,500
Total (in thousands)		**2,500**	**-**	**-**	**-**	**-**	**-**	**2,500**

Pump Station 2 Rehabilitation

Project ID	ASU2018009	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2019
District		**End Date**	November 2028
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 design phase

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	2,500	-	-	-	-	-	2,500
Total (in thousands)		**2,500**	**-**	**-**	**-**	**-**	**-**	**2,500**

Pump Station 55 Abandonment

Project ID	ASU2019006	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2027
District		**End Date**	December 2029
Community Council			

Description

The project will evaluate alternatives as to the disposition of Pump Station 55 and institute the chosen alternative. Currently, the wet well components and pumps are near failure and will require replacement upon failure.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	550200 - Sewer Utility CIP	-	-	-	-	1,500	-	1,500
Net Position	550200 - Sewer Utility CIP	-	-	-	500	-	-	500
Total (in thousands)		**-**	**-**	**-**	**500**	**1,500**	**-**	**2,000**

River's Edge Regional Sewer Access

Project ID	ASU2023006	**Department**	Anchorage Wastewater Utility
Project Type	Extension	**Start Date**	January 2025
District		**End Date**	December 2027
Community Council			

Description

Grant matching funds to construct a public regional pump station and collection system to replace a failed community septic system in Eagle River.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	782	-	-	-	-	782
Total (in thousands)		**-**	**782**	**-**	**-**	**-**	**-**	**782**

Safety Improvements SWR

Project ID	ASU2023015	**Department**	Anchorage Wastewater Utility
Project Type	Improvement	**Start Date**	January 2024
District		**End Date**	December 2029
Community Council			

Description

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

Comments

Annual Funding Pool

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	100	100	100	100	100	100	600
Total (in thousands)		**100**	**100**	**100**	**100**	**100**	**100**	**600**

Sand Lake Subdivision Sewer Access

Project ID	ASU2023004	**Department**	Anchorage Wastewater Utility
Project Type	Extension	**Start Date**	January 2025
District		**End Date**	December 2027
Community Council			

Description

Grant matching funds to construct sanitary sewer pipelines and facilities within a Sand Lake neighborhood in Anchorage to replace failed septic systems near private wells.

Comments

New

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	1,500	-	-	-	-	1,500
Total (in thousands)		**-**	**1,500**	**-**	**-**	**-**	**-**	**1,500**

Supervisory Control and Data Acquisition Network Improvements

Project ID	ASU2023002	**Department**	Anchorage Wastewater Utility
Project Type	Upgrade	**Start Date**	January 2024
District		**End Date**	December 2029
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 related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer 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	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

New project - has a related Water Utility project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	250	250	250	125	-	-	875
Total (in thousands)		**250**	**250**	**250**	**125**	**-**	**-**	**875**

Vehicles

Project ID	ASU2021010	**Department**	Anchorage Wastewater Utility
Project Type	Replacement	**Start Date**	January 2021
District		**End Date**	December 2029

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 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	500	500	500	500	500	500	3,000
Total (in thousands)		**500**	**500**	**500**	**500**	**500**	**500**	**3,000**

Worst Subdivision Sewer Lining

Project ID	ASU2023016	**Department**	Anchorage Wastewater Utility
Project Type	Rehabilitation	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Cured-in-place pipe lining a 16-inch sewer trunk in the Worst Subdivision to reduce the risk of future failure in an environmentally sensitive area and in conjunction with a Solid Waste Services project.

Comments

New project

Version 2024 Proposed

		2024	2025	2026	2027	2028	2029	Total
Revenue Sources	**Fund**							
Net Position	550200 - Sewer Utility CIP	-	-	895	-	-	-	895
Total (in thousands)		**-**	**-**	**895**	**-**	**-**	**-**	**895**