

Submitted by: Chairman of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: October 7, 2003

ANCHORAGE, ALASKA
AO NO. 2003-138

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2004 MUNICIPAL UTILITIES OPERATING AND CAPITAL BUDGETS FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the Mayor has presented a recommended 2004 Municipal Utilities/Enterprise Activities Operating Budget and Capital Improvement Budgets for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budgets as presented; and

WHEREAS, on October 28, 2003 and November 4, 2003 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 2004 funds are now ready for appropriation by ordinance; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the 2004 fiscal year Municipal Utilities/Enterprise Activities Operating and Capital Improvement Budgets are hereby adopted.

Section 2. The 2004 fiscal year appropriations for Municipal Enterprise/Enterprise Activities Operating Budget are:

<u>Fund No.</u>		<u>Amount</u>
530	Municipal Light and Power	95,584,000
540	Anchorage Water Utility	37,249,000
550	Anchorage Wastewater Utility	31,742,000
560	Refuse Collections	6,361,440
562	Solid Waste Disposal	14,767,230
570	Port of Anchorage	6,725,106
<u>580</u>	<u>Merrill Field</u>	<u>2,303,000</u>
	Total Utility Operating Funds	\$194,731,776

Section 3. The 2004 fiscal year appropriations for Municipal Enterprise/Enterprise Activities Capital Improvement Funds are:

<u>Fund No.</u>		<u>Amount</u>
531	Municipal Light and Power	\$20,685,000
541	Anchorage Water Utility	27,518,000
551	Anchorage Wastewater Utility	16,553,000
561	Refuse Collections	1,068,000
563	Solid Waste Disposal	10,046,000
571	Port of Anchorage	24,440,000
581	Merrill Field	<u>2,130,000</u>
	Total Utility Capital Funds	<u>\$102,440,000</u>

Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this _____ day of _____, 2003.

Chair

ATTEST:

Municipal Clerk

Submitted by: Chairman of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: October 7, 2003

ANCHORAGE, ALASKA
AR NO. 2003-289

A RESOLUTION APPROVING THE 2004-2009 MUNICIPAL UTILITIES CAPITAL IMPROVEMENT
PROGRAM

WHEREAS, the Assembly has reviewed the 2004-2009 Municipal Utilities Capital
Improvement Program submitted by the Mayor; and

WHEREAS, on October 28, 2003 and November 4, 2003 duly advertised public
hearings were held on the 2004-2009 Municipal Utilities Capital Improvement Program.

NOW, THEREFORE, the Assembly hereby resolves:

Section 1. That the 2004-2009 Municipal Utilities Capital Improvement Program, as
summarized on the attached table, is hereby approved.

Section 2. That this resolution shall become effective immediately upon approval.

PASSED AND APPROVED by the Anchorage Assembly this _____ day of
_____, 2003.

Chair

ATTEST:

Municipal Clerk

MUNICIPAL UTILITIES
2004-2009 CAPITAL IMPROVEMENT PROGRAMS

(000's)

MUNICIPAL UTILITY	2004	2005	2006	2007	2008	2009	TOTAL
AWU (Water)	\$ 27,518	\$ 20,503	\$ 18,912	\$ 18,834	\$ 32,524	\$ 28,004	\$ 146,295
AWU (Sewer)	16,553	18,208	21,557	18,254	16,044	23,009	\$ 113,625
Merrill Field	2,130	2,850	2,400	2,100	2,450	2,700	\$ 14,630
Municipal Light & Power	20,685	37,037	59,576	52,542	48,956	20,269	\$ 239,065
Port of Anchorage	24,440	53,436	74,776	37,136	33,051	14,361	\$ 237,200
Refuse Collections	1,066	531	558	484	491	498	\$ 3,628
Solid Waste Disposal	10,046	8,966	5,339	1,593	1,185	1,255	\$ 28,384
TOTAL	\$ 102,438	\$ 141,531	\$ 183,118	\$ 130,943	\$ 134,701	\$ 90,096	\$ 782,827

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 751-2003

Meeting Date: October 7, 2003

1 FROM: Mayor

2
3 SUBJECT: Proposed 2004 Municipal Utilities Operating & Capital Budgets and 2004-
4 2009 Capital Improvement Program

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6
7 The attached Assembly Ordinance and Assembly Resolution represent, correspondingly,
8 the Proposed 2004 Municipal Utilities Operating & Capital Budgets and the Proposed
9 2004-2009 Municipal Utilities Capital Improvement Program.

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11 THE ADMINISTRATION RECOMMENDS THAT THE ASSEMBLY ADOPT THE
12 ATTACHED ORDINANCE PERTAINING TO THE PROPOSED 2004 MUNICIPAL
13 UTILITIES OPERATING & CAPITAL BUDGETS AND APPROVE THE ATTACHED
14 RESOLUTION PERTAINING TO THE PROPOSED 2004-2009 MUNICIPAL UTILITIES
15 CAPITAL IMPROVEMENT PROGRAM.

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17 Concurrence:

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21 Denis C. LeBlanc
22 Municipal Manager

Prepared by:

23 

24 Paul Wiltse
25 Director, OMB

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27 Respectfully submitted,

28
29 Mark Begich
30 Mayor
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Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

A02003-138
A02003-289

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT PROPOSED 2004 MUNICIPAL UTILITIES OPERATING AND CAPITAL BUDGETS AND PROPOSED 2004-2009 MUNICIPAL UTILITIES CAPITAL IMPROVEMENT PROGRAM	DATE PREPARED October 2, 2003
		Indicate Documents Attached <input checked="" type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM
2	DEPARTMENT NAME Office of Management & Budget	DIRECTOR'S NAME Paul Wiltse
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY Bruce Holmes	HIS/HER PHONE NUMBER 343-4479
4	COORDINATED WITH AND REVIEWED BY	INITIALS
<input checked="" type="checkbox"/>	Mayor	
	Heritage Land Bank	
	Merrill Field Airport	
	Municipal Light & Power	
	Port of Anchorage	
	Solid Waste Services	
	Water & Wastewater Utility	
<input checked="" type="checkbox"/>	Municipal Manager	<i>Dec</i>
	Cultural & Recreational Services	
	Employee Relations	
	Finance, Chief Fiscal Officer	
	Fire	
	Health & Human Services	
<input checked="" type="checkbox"/>	Office of Management and Budget	<i>PW</i>
	Management Information Services	
	Police	
	Planning, Development & Public Works	
	Development Services	
	Facility Management	
	Planning	
	Project Management & Engineering	
	Street Maintenance	
	Traffic	
	Public Transportation Department	
	Purchasing	
<input checked="" type="checkbox"/>	Municipal Attorney	<i>Pen</i>
<input checked="" type="checkbox"/>	Municipal Clerk	<i>10/2/03</i>
	Other	
	AM relates to AO and AR	
5	Special Instructions/Comments	
	<i>Addendum - Introduction</i>	
6	ASSEMBLY HEARING DATE REQUESTED October 7, 2003	7
		PUBLIC HEARING DATE REQUESTED October 28 and November 4, 2003