

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Enterprise Oversight Committee
For reading: December 6, 2011

CLERK'S OFFICE

APPROVED

ANCHORAGE, ALASKA

Date: 12-6-11

AO No. 2011-102 (S)

IMMEDIATE RECONSIDERATION

FAILED 12-6-11

1 AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012
2 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET AND THE
3 2012 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES CAPITAL BUDGET

4 WHEREAS, the Mayor has presented a recommended 2012 Municipal Utilities/Enterprise
5 Activities Operating Budget and Capital Improvement Budgets for the Municipality of
6 Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and
7

8 WHEREAS, the Assembly reviewed the budgets as presented; and
9

10 WHEREAS, on October 25, November 8, and November 22, 2011 duly advertised public
11 hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter;
12 and
13

14 WHEREAS, the Utilities' Operating Budget for 2012 and the Utilities Capital Budget for
15 2012 are now ready for adoption and appropriation of funds in accordance with Charter
16 Section 13.05; now, therefore,
17

18 THE ANCHORAGE ASSEMBLY ORDAINS:
19

20 **Section 1.** The 2012 Municipal Utilities/Enterprise Activities Operating Budget and the
21 2012 Municipal Utilities/Enterprise Activities Capital Improvement Budget are hereby
22 adopted.
23

24 **Section 2.** The amounts set forth for the 2012 Municipal Utilities/Enterprise Activities
25 Operating Budget for the following municipal utilities/enterprise activities are hereby
26 appropriated for the 2012 fiscal year:
27

		Proposed		Approved
	Fund Utility/Enterprise Activity	Budget	Amendments	Budget
29	530 Municipal Light and Power	\$114,646,000	(1,000,000)	\$ 113,646,000
30	540 Anchorage Water Utility	54,871,000	(770,000)	\$ 54,101,000
31	550 Anchorage Wastewater Utility	46,776,000	(773,000)	\$ 46,003,000
32	560 Refuse Collections	8,849,093	-	\$ 8,849,093
33	562 Solid Waste Disposal	20,203,063	-	\$ 20,203,063
34	570 Port of Anchorage	11,570,706	(12,454)	\$ 11,558,252
35	580 Merrill Field	3,632,000	-	\$ 3,632,000
36	Utility/Enterprise Activities Operating Funds	\$260,547,862	\$ (2,555,454)	\$257,992,408

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39

1 **Section 3.** The amounts set forth for the 2012 Municipal Utilities/Enterprise Activities
 2 Capital Improvement Budget for the following municipal utilities/enterprise activities are
 3 hereby appropriated for the 2012 fiscal year:
 4

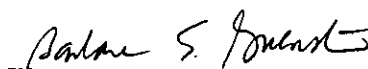
Fund	Utility/Enterprise Activity	Proposed Budget	Amendments	Approved Budget
531	Municipal Light and Power	\$127,009,000	-	\$127,009,000
541	Anchorage Water Utility	38,760,000	-	\$38,760,000
551	Anchorage Wastewater Utility	30,381,000	-	\$30,381,000
561	Refuse Collections	1,206,000	-	\$1,206,000
563	Solid Waste Disposal	11,916,000	-	\$11,916,000
571	Port of Anchorage	331,310,000	26,990,000	\$358,300,000
581	Merrill Field	9,350,000	-	\$9,350,000
Utility/Enterprise Activities Capital Funds		\$549,932,000	\$26,990,000	\$576,922,000

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8 **Section 4.** This ordinance shall take effect immediately upon passage and approval by
 9 the Assembly.

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11 PASSED AND APPROVED by the Anchorage Assembly this 6th day of
 12 December, 2011.
 13

14
15 
 16 _____
 17 Chairman

18 ATTEST:

19
20 
 21 _____
 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 556-2011(A)

Meeting Date: December 6, 2011

1 **From: ENTERPRISE OVERSIGHT COMMITTEE**

2
3 **Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR**
4 **THE 2012 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING**
5 **BUDGET AND THE 2012 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES**
6 **CAPITAL BUDGET**

7
8 The accompanying Assembly Ordinance appropriates the Municipal
9 Utilities/Enterprise Activities 2012 Operating and the 2012 Municipal
10 Utilities/Enterprise Activities Capital Budgets.

11
12 This (S) version has the following changes:

13 - Reduce Municipal Light and Power operating budget \$1,000,000

14 -To be determined

15
16 - Reduce Anchorage Water Utility operating budget \$770,000

17 - Computer Hardware Purchases – 70,000

18 - Computer Software Purchases -15,000

19 - Contributions to Non Profit Organizations – 25,000

20 (\$25k remains for AEDC Contribution)

21 - Personnel Reductions – 504,000

22 - Professional Services -156,000

23
24 - Reduce Anchorage Wastewater Utility operating budget \$773,000

25 - Computer Hardware Purchases – 70,000

26 - Computer Software Purchases -15,000

27 - Contributions to Non Profit Organizations – 25,000

28 (\$25k remains for AEDC Contribution)

29 - Personnel Reductions – 522,000

30 - Professional Services -141,000

31
32 -Reduce Port of Anchorage operating budget \$12,454 to align executive salary
33 increases to 1.5%

34
35 -Increase Port of Anchorage capital budget \$26,990,000 for the Port Expansion
36 project from \$323M to \$350M as approved in the 2012 Legislative Package

37
38 THE ENTERPRISE OVERSIGHT COMMITTEE RECOMMENDS APPROVAL OF
39 AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012
40 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET AND
41 THE 2011 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES CAPITAL BUDGET

42
43 Respectfully submitted: Jennifer Johnston, Chair
44 Enterprise Oversight Committee