A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUND FOR THE 2013 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET

WHEREAS, the approved 2013 budget for the Municipal Utilities was effective on January 1, 2013, per AO 2012 - 101(S);

WHEREAS, the Mayor has recommended revisions to the municipal utility/enterprise activity departments and fund appropriations for 2013; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The amounts set forth for the 2013 fiscal year for the following utilities are hereby revised and appropriated:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Utility</th>
<th>2013 Approved Budget</th>
<th>2013 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>530</td>
<td>Municipal Light and Power</td>
<td>107,528,024</td>
<td>$105,502,080</td>
</tr>
<tr>
<td>540</td>
<td>Anchorage Water Utility</td>
<td>43,058,780</td>
<td>$41,640,633</td>
</tr>
<tr>
<td>550</td>
<td>Anchorage Wastewater Utility</td>
<td>37,572,270</td>
<td>$35,967,834</td>
</tr>
<tr>
<td>560</td>
<td>Solid Waste Refuse Collections</td>
<td>7,899,933</td>
<td>$8,159,352</td>
</tr>
<tr>
<td>562</td>
<td>Solid Waste Disposal</td>
<td>14,460,536</td>
<td>$14,782,849</td>
</tr>
<tr>
<td>570</td>
<td>Port of Anchorage</td>
<td>8,024,978</td>
<td>$10,520,589</td>
</tr>
<tr>
<td>580</td>
<td>Merrill Field Airport</td>
<td>1,969,924</td>
<td>$2,006,751</td>
</tr>
</tbody>
</table>

Section 2. This resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2013

Chair of the Assembly

ATTEST:

Municipal Clerk
MUNICIPALITY OF ANCHORAGE  
ASSEMBLY MEMORANDUM  

No. AM 239-2013  

Meeting Date: April 9, 2013

FROM: MAYOR

SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2013 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET.

The accompanying Assembly Resolution revises and appropriates the Municipal Utilities/Enterprises Activities 2013 Operating Budgets for the following reasons:

- All municipal utility/enterprise activity departments' 2013 revised operating budgets align medical costs, wages, and benefits to actual costs;
- All municipal utility/enterprise activity departments' 2013 revised operating budget adjusts vacancy factor and reduces non labor expenses to levels of actual spend experience;
- Additionally, the 2013 revised operating budget for the Port includes increases due to legal fees, debt service, and to repair ice damaged pilings at the Ship Creek Public Boat Launch.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management and Budget
Recommended by: Marilyn Banzhaf, Acting Director, Office of Management and Budget
Concur: Lucinda Mahoney, CFO
Concur: George J. Vakalis, Municipal Manager
Respectfully submitted: Daniel A. Sullivan, Mayor