

Municipality of Anchorage

MUNICIPAL UTILITIES

**2004 PROPOSED OPERATING AND
CAPITAL IMPROVEMENT BUDGETS**

**2004-2009 PROPOSED CAPITAL
IMPROVEMENT PROGRAM**



Mark Begich
Mayor

Community, Security, Prosperity

October 3, 2003

Dear Residents of Anchorage:

Enclosed are the Proposed 2004 Municipal Utilities' Operating Budget and 2004-2009 Utility Capital Budget/Program for all of our municipal utilities.

Our utilities are well managed and financially sound and the 2004 budgets reflect a continued positive direction: Each utility's budget was prepared following consistent planning assumptions and guidelines. The Administration reviewed each of the utilities' operating and capital budgets concentrating on key areas such as revenues, expenses, net income, workforce projections, and rate increase projections.

An update to this submission will be forthcoming to incorporate the effects of a wage and salary freeze, and to standardize municipal utility service assessments across the utilities.

The primary goal of our utilities continues to be providing quality service at reasonable rates. Our utilities will continue to meet debt service requirements, prudently increase equity, adequately maintain cash reserves and generate sufficient revenues to maintain their plants in good working condition.

I am proud of the management and performance of our utilities and I intend to continue to encourage each utility to achieve greater efficiencies while maintaining quality service.

Sincerely,

A handwritten signature in dark ink, appearing to read "Mark Begich". The signature is fluid and cursive, with the first name "Mark" being more prominent than the last name "Begich".

Mark Begich
Mayor

MUNICIPAL UTILITIES

2004 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM

2004 – 2009 PROPOSED CAPITAL IMPROVEMENT PROGRAM

2004 PROPOSED BUSINESS/STRATEGIC PLANS

Mark Begich, Mayor

Assembly

Dick Traini, Chair

Dan Sullivan

Dan Van Etten

Anna Fairclough

Melinda Taylor

Faye Von Gemmingen

Dan Kendall

Allan Tesche

Brian Whittle

Janice Shamberg

Dick Tremaine

ADMINISTRATION

Denis C. LeBlanc.....Municipal Manager
Mary Jane Michael Director , Economic & Community Development
Jeffrey E. SinzChief Fiscal Officer

**MUNICIPAL UTILITIES
PROPOSED
2004 OPERATING AND CAPITAL BUDGETS
BUSINESS/STRATEGIC PLANS**

Table of Contents

	<u>Page</u>
I. ANCHORAGE WATER AND WASTEWATER UTILITY	
Organization Chart.....	AWWU-1
Utility Profile	AWWU-2
Budget Assumptions.....	AWWU-7
Highlights and Future Events	AWWU-9
Budget Overview (11-Year Summary)	AWWU-14
Workforce Projections	AWWU-16
Water Utility Operating Budget.....	AWWU-17
Wastewater Utility Operating Budget	AWWU-21
Water Utility Capital Improvement Budget/Program	AWWU-25
Wastewater Utility Capital Improvement Budget/Program.....	AWWU-26
II. MERRILL FIELD AIRPORT	
Organization Chart.....	MF-1
Utility Profile	MF-2
Budget Assumptions.....	MF-4
Highlights and Future Events	MF-6
Budget Overview (11-Year Summary)	MF-7
Workforce Projections	MF-8
Operating Budget.....	MF-9
Capital Improvement Budget/Program	MF-12
III. MUNICIPAL LIGHT AND POWER	
Organization Chart.....	MLP-1
Utility Profile	MLP-2
Budget Assumptions.....	MLP-5
Highlights and Future Events	MLP-6
Budget Overview (11-Year Summary)	MLP-8
Workforce Projections	MLP-9
Operating Budget.....	MLP-10
Capital Improvement Budget/Program	MLP-14

IV. PORT OF ANCHORAGE

Organization Chart.....	PORT-1
Utility Profile	PORT-2
Budget Assumptions.....	PORT-4
Highlights and Future Events	PORT-6
Budget Overview (11-Year Summary)	PORT-9
Workforce Projections	PORT-10
Operating Budget.....	PORT-11
Capital Improvement Budget/Program	PORT-14

V. SOLID WASTE SERVICES

Organization Chart.....	SWS-1
Utility Profile	SWS-2
Budget Assumptions.....	SWS-6
Highlights and Future Events	SWS-7
Budget Impacts.....	SWS-9
Budget Overview (11-Year Summary)	SWS-10
Workforce Projections	SWS-12
Refuse Collections Utility Operating Budget	SWS-13
Refuse Collections Utility Capital Improvement Budget/Program.....	SWS-16
Disposal Utility Operating Budget.....	SWS-17
Disposal Utility Capital Improvement Budget/Program	SWS-20