

Municipality of Anchorage

PUBLIC UTILITIES

**APPROVED
2005
PUBLIC UTILITY
OPERATING BUDGETS
&
2005-2010
PUBLIC UTILITY
CAPITAL IMPROVEMENT PROGRAM**



**Mark Begich
Mayor**

As amended 11.16.04

Submitted by: Chairman of the Assembly at the Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: October 12, 2004

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-16-04

ANCHORAGE, ALASKA
AO NO. 2004- 141 as amended

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2005 MUNICIPAL UTILITIES OPERATING AND CAPITAL BUDGETS FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the Mayor has presented a recommended 2005 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 26, 2004 and November 9, 2004 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 2005 funds are now ready for appropriation by ordinance; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the 2005 fiscal year Municipal Utilities/Enterprise Activities Operating and Capital Improvement Budgets are hereby adopted.

Section 2. The 2005 fiscal year appropriations for Municipal Enterprise/Enterprise Activities Operating Budget are:

<u>Fund No.</u>		<u>Amount</u>
530	Municipal Light and Power	\$101,887,000
540	Anchorage Water Utility	37,885,000
550	Anchorage Wastewater Utility	29,810,000
560	Refuse Collections	6,245,370
562	Solid Waste Disposal	14,878,890
570	Port of Anchorage	9,558,588
580	Merrill Field	2,646,000
Total Utility Operating Funds		\$202,910,848


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Section 3. The 2005 fiscal year appropriations for Municipal Enterprise/Enterprise Activities Capital Improvement Funds are:

<u>Fund No.</u>		<u>Amount</u>	
531	Municipal Light and Power	\$ 45,062,000	
541	Anchorage Water Utility	22,255,000	22,405,000
551	Anchorage Wastewater Utility	19,988,000	20,138,000
561	Refuse Collections	580,000	
563	Solid Waste Disposal	8,752,000	
571	Port of Anchorage	5,725,000	
581	Merrill Field	4,310,000	
<u>Total Utility Capital Funds</u>		<u>\$106,672,000</u>	<u>\$106,972,000</u>

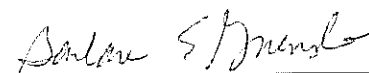
Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 16th day of November, 2004.



 Chair

ATTEST:



 Municipal Clerk

December 1, 2005

Dear Residents of Anchorage:

Enclosed are the Approved 2005 Municipal Utilities' Operating Budget and 2005-2010 Utility Capital Budget/Program for all of our municipal utilities.

Our utilities are well managed and financially sound and the 2005 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.

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 black ink, appearing to read "Mark Begich". The signature is fluid and cursive, with a large, sweeping initial "M".

Mark Begich
Mayor

**MUNICIPAL UTILITIES
APPROVED
2005 OPERATING AND CAPITAL BUDGETS
BUSINESS/STRATEGIC PLANS**

Table of Contents

	<u>Page</u>
I. <u>ANCHORAGE WATER AND WASTEWATER UTILITY</u>	
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