

**Municipality of Anchorage**

# **PUBLIC UTILITIES**

**APPROVED  
2006-2007  
PUBLIC UTILITY  
OPERATING BUDGETS  
&  
2006-2011  
PUBLIC UTILITY  
CAPITAL IMPROVEMENT PROGRAM**



**Mark Begich  
Mayor**



# Municipality of Anchorage

P.O. Box 196650 • Anchorage, Alaska 99519-6650 • Telephone: (907) 343-4431 • Fax: (907) 343-4499

January 3, 2006

Dear Residents of Anchorage:

Enclosed are the Approved 2006-2007 Municipal Utilities' Operating Budget and 2006-2011 Utility Capital Budget/Program for all of our municipal utilities.

The 2006 budgets for Anchorage's utilities 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,

Mark Begich  
Mayor

Submitted by: Chairman of the Assembly at the  
Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For Reading: October 11, 2005

CLERK'S OFFICE

APPROVED

Date: 11-22-05 ANCHORAGE, ALASKA  
IMMEDIATE RECONSIDERATION AO NO. 2005- 146  
FAILED 11-22-05

AN ORDINANCE ADOPTING THE BIENNIAL MUNICIPAL UTILITIES/ENTERPRISE  
ACTIVITIES OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007, ADOPTING  
THE UTILITIES/ENTERPRISE ACTIVITIES CAPITAL BUDGET FOR FISCAL YEAR 2006,  
AND APPROPRIATING FUNDS FOR THE 2006 MUNICIPAL UTILITIES/ENTERPRISE  
ACTIVITIES OPERATING AND CAPITAL BUDGETS FOR THE MUNICIPALITY OF  
ANCHORAGE

WHEREAS, the Mayor has presented the Assembly with the biennial Municipal  
Utilities/Enterprise Activities Operating Budget for 2006 and 2007, in accordance with  
Anchorage Municipal Charter (hereinafter Charter) Section 13.03; and

WHEREAS, the biennial Municipal Utilities/Enterprise Activities Operating Budget sets forth  
annual budget requirements for Fiscal Year 2006 (Year 1) and Fiscal Year 2007 (Year 2);  
and

WHEREAS, the Assembly has reviewed the biennial Municipal Utilities/Enterprise Activities  
Operating Budget for 2006 and 2007 as presented; and

WHEREAS, on October 25, 2005 and November 8, 2005 duly advertised public hearings  
were held in accordance with Charter Section 13.04;

WHEREAS, the Utilities' Operating Budget for 2006 (Year 1) is now ready for adoption and  
appropriation of funds; in accordance with Charter Section 13.05; and

WHEREAS, the Municipal Utilities/Enterprise Activities Operating Budget for 2007 (Year 2) is  
now ready for adoption and approval, subject in 2006 to mid-cycle review, public hearings,  
Assembly action and appropriation of funds during the 2006 budget process for fiscal year  
2007, in accordance with Charter Sections 13.04 and 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

**Section 1.** The biennial Municipal Utilities/Enterprise Activities Operating Budget for fiscal  
year 2006 (Year 1) and 2007 (Year 2) and 2006 Municipal Utilities/Enterprise Activities  
Capital Improvement Budget for fiscal year 2006 are hereby adopted for the Municipality of  
Anchorage.

**Section 2.** The amounts set forth for the Municipal Utilities/Enterprise Activities Operating  
Budget for the 2006 fiscal year for the following utilities/enterprise activities are hereby  
appropriated for the 2006 fiscal year:

<u>Fund No.</u>		<u>Amount</u>
530	Municipal Light and Power	\$95,360,000
540	Anchorage Water Utility	40,920,000
550	Anchorage Wastewater Utility	31,699,000
560	Refuse Collections	6,942,950
562	Solid Waste Disposal	18,132,110
570	Port of Anchorage	10,828,157
580	Merrill Field	2,967,000
<b>Total Utility Operating Funds</b>		<b>\$206,849,217</b>

**Section 3.** The amounts set forth for the Municipal Utilities/Enterprise Activities Capital Improvement Budget funds are hereby appropriated for the 2006 fiscal year:

<u>Fund No.</u>		<u>Amount</u>
531	Municipal Light and Power	\$ 62,502,000
541	Anchorage Water Utility	33,701,000
551	Anchorage Wastewater Utility	26,221,000
561	Refuse Collections	525,000
563	Solid Waste Disposal	13,581,000
571	Port of Anchorage	11,120,000
581	Merrill Field	4,030,000
<b>Total Utility Capital Funds</b>		<b>\$151,680,000</b>

**Section 4.** The amounts set forth for the Municipal Utilities/Enterprise Activities Operating Budget for the 2007 fiscal year for the following utilities/enterprise activities are hereby adopted as set forth below:

	<u>Amount</u>
Municipal Light and Power	\$ 93,799,000
Anchorage Water Utility	47,330,000
Anchorage Wastewater Utility	35,853,000
Refuse Collections	7,418,510
Solid Waste Disposal	18,299,610
Port of Anchorage	10,754,640
Merrill Field	3,280,000
<b>Total</b>	<b>\$216,734,760</b>

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

PASSED AND APPROVED by the Anchorage Assembly this 22nd day of November, 2005.

Anna L. Fairclough  
Chair

ATTEST:

Barbara S. Gomer  
Municipal Clerk

Submitted by: Chairman of the Assembly at  
the Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For Reading: October 11, 2005

CLERK'S OFFICE

APPROVED

Date: 11-22-05

IMMEDIATE RECONSIDERATION ANCHORAGE, ALASKA  
FAILED 11-22-05 AR NO. 2005- 263

A RESOLUTION APPROVING THE 2006-2011 MUNICIPAL UTILITIES CAPITAL  
IMPROVEMENT PROGRAM

WHEREAS, the Assembly has reviewed the 2006-2011 Municipal Utilities Capital  
Improvement Program submitted by the Mayor; and

WHEREAS, on October 25, 2005 and November 8, 2005 duly advertised public hearings  
were held on the 2006-2011 Municipal Utilities Capital Improvement Program; now,  
therefore,

THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:

**Section 1.** That the 2006-2011 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 22<sup>nd</sup> day of  
November, 2005.

Anna J. Fairclough  
Chair

ATTEST:

Anton E. Jensen  
Municipal Clerk

**MUNICIPAL UTILITIES**  
**2006-2011 CAPITAL IMPROVEMENT PROGRAMS**  
(000's)

<b>MUNICIPAL UTILITY</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
AWU (Water)	\$ 33,701	\$ 33,355	\$ 31,703	\$ 30,311	\$ 25,132	\$ 35,970	\$ 190,172
AWU (Sewer)	26,221	26,281	21,233	19,637	25,356	34,702	\$ 153,430
Merrill Field	4,030	4,640	5,100	4,010	3,040	3,010	\$ 23,830
Municipal Light & Power	62,502	41,167	54,327	55,739	62,039	38,125	\$ 313,899
Port of Anchorage	11,120	55,600	5,600	5,600	5,600	5,600	\$ 89,120
Refuse Collections	525	419	504	341	470	341	\$ 2,600
Solid Waste Disposal	13,581	3,628	4,436	3,835	6,212	2,610	\$ 34,302
<b>TOTAL</b>	<b>\$ 151,680</b>	<b>\$ 165,090</b>	<b>\$ 122,903</b>	<b>\$ 119,473</b>	<b>\$ 127,849</b>	<b>\$ 120,358</b>	<b>\$ 807,353</b>

**MUNICIPAL UTILITIES  
APPROVED  
2006-2007 OPERATING and  
2006-2011 CAPITAL BUDGETS**

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