

Municipality of Anchorage

PUBLIC UTILITIES

**APPROVED
2010
MUNICIPAL UTILITY/ ENTERPRISE
ACTIVITY
OPERATING BUDGETS
&
2010-2015
PUBLIC UTILITY
CAPITAL IMPROVEMENT PROGRAM**



**Dan Sullivan
Mayor**

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 12-8-09

IMMEDIATE RECONSIDERATION

FAILED 12-8-09

Submitted by: Chair of the Assembly at the
Request of the Mayor

Prepared by: Office of Management and
Budget

For Reading: November 30, 2009

ANCHORAGE, ALASKA
AO NO. **2009-118 (S) As Amended**

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2010
MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET AND THE
2010 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES CAPITAL BUDGET

WHEREAS, the Mayor has presented a recommended 2010 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 27, November 3, and November 30, 2009 duly advertised public
hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter;
and

WHEREAS, the Utilities' Operating Budget for 2010 and the Utilities Capital Budget for
2010 are now ready for adoption and appropriation of funds in accordance with Charter
Section 13.05; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2010 Municipal Utilities/Enterprise Activities Operating Budget and the
2010 Municipal Utilities/Enterprise Activities Capital Improvement Budget are hereby
adopted.

Section 2. The amounts set forth for the 2010 Municipal Utilities/Enterprise Activities
Operating Budget for the following municipal utilities/enterprise activities are hereby
appropriated for the 2010 fiscal year:

Fund	Utility/Enterprise Activity	Proposed Budget	Revision	"S" Version
530	Municipal Light and Power	\$119,426,000	0	\$119,426,000
540	Anchorage Water Utility	48,155,000	0	48,155,000
550	Anchorage Wastewater Utility	37,876,000	0	37,876,000
560	Refuse Collections	8,466,923	159,305	8,626,228
562	Solid Waste Disposal	18,517,592	340,695	18,858,287
570	Port of Anchorage	12,724,544	-1,100,000	11,624,544
580	Merrill Field	3,301,000		3,301,000
Total Utility/Enterprise Activities Operating Funds		\$248,467,059	(\$600,000)	\$247,867,059

Section 3. The amounts set forth for the 2010 Municipal Utilities/Enterprise Activities
Capital Improvement Budget for the following municipal utilities/enterprise activities are
hereby appropriated for the 2010 fiscal year:

<u>Fund No.</u>		<u>Amount</u>
531	Municipal Light and Power	\$132,576,000
541	Anchorage Water Utility	35,530,000
551	Anchorage Wastewater Utility	30,780,000
561	Refuse Collections	1,907,000
563	Solid Waste Disposal	12,402,000
571	Port of Anchorage	29,093,000
581	Merrill Field	4,730,000
Total Utility/Enterprise Activities Capital Funds		\$247,018,000


Section 4. In making contributions to outside organizations, including those identified as the Port of Anchorage Contribution to Outside Organizations in the amount of \$41,000; Solid Waste Services Other Expenses of \$136,000; Municipal Light and Power Community Base expenses of \$350,000; and Anchorage Water and Waste Water Authority in the amount of \$50,000, the respective municipal utilities/enterprise activity boards and executive management teams are requested and encouraged to consider the Library Foundation and applicants under the Municipality's Community Development Grant Program.

Section 5. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 8th day of December, 2009.


Chairman

ATTEST:


Municipal Clerk

AM 541-2009(A)

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

No. 541-2009(A)

Meeting Date: November 30, 2009

1 FROM: **MAYOR**

2
3 SUBJECT: **AO 2009-118(S); AN ORDINANCE ADOPTING AND APPROPRIATING**
4 **FUNDS FOR THE 2010 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES**
5 **OPERATING BUDGET AND 2010 MUNICIPAL UTILITIES/ENTERPRISE**
6 **ACTIVITIES CAPITAL BUDGET**
7

8 The attached "S" version includes the following revisions:
9

10 **Solid Waste Services**

11 *Utility Revenue Distribution* increases from zero for each utility to a total of \$500,000
12 allocated as follows:

13 Refuse Collection	\$159,305
14 Disposal	\$340,695

15
16 **Port of Anchorage**

17 *Interest on Long-Term Debt* of \$1.1M should not have been included in the 2010 Port
18 Operating Budget. The expenditure will be incurred, but it will be capitalized as a cost of the
19 Port Intermodal Expansion project.
20

21 THE ADMINISTRATION RECOMMENDS ADOPTION OF THE ATTACHED "S" VERSION
22 ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2010 MUNICIPAL
23 UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGET AND 2010 MUNICIPAL
24 UTILITIES/ENTERPRISE ACTIVITIES CAPITAL BUDGET.
25

26 Prepared by: Cheryl Frasca, Director, OMB
27 Concurrence: Lucinda Mahoney, CFO
28 Concurrence: George Vakalis, Municipal Manager
29 Respectfully submitted: Dan Sullivan, Mayor
30
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32
33

AO 2009-118(S)

**MUNICIPAL UTILITIES
PROPOSED
2010 OPERATING and
2010-2015 CAPITAL BUDGETS**

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