

## THE 1964-69 CAPITAL IMPROVEMENT PROGRAM

The Anchorage Code of Ordinances requires that the Planning Commission shall

....submit annually to the City Manager, not less than ninety days prior to the beginning of the budget year, a list of recommended capital improvements which in the opinion of the Commission are necessary or desirable to be constructed during the forthcoming three-year period. Such list shall be arranged in order of preference, with recommendations as to which projects shall be constructed in which year.

This requirement is fulfilled for the forthcoming year in the Six-Year Capital Improvements Program.

### WHAT IS THE SIX-YEAR PROGRAM?

#### A Fiscal Plan:

Such factors as population growth, assessed valuations, the payment schedules for outstanding City obligations and optimum standards of budgeting have been carefully evaluated for the years through 1969. On this basis a pattern of public borrowing and cash investment has been designed which will put the least possible strain on the City's resources, both in the long run and in any given year.

#### A Work Schedule:

One of the major obstacles to effective short-range planning is the lack of sufficient liaison to bring information on needed projects to the attention of the administration in time to act on it without requiring an "emergency" action. This program attempts to bring out all presently anticipated projects as formal but flexible requests for appropriations (over the next six years) made with the understanding that they may be successively revised as more new information becomes available in the course of each succeeding annual budgeting session, until they are budgeted in final form. This summing-up function will become increasingly effective as a backlog of experience with the continuing program is accumulated.

#### A Bargaining Table:

There is invariably more public work to perform than funds with which to pay for it. In effect, then, every project performed has displaced one or several potential projects which might have been done in its place. The Program provides a framework in which projects can be formally evaluated all together, giving full opportunity for interested parties to be heard in public hearings. This will be done with the benefit of careful technical support for the assignment of priorities.

### Why Six Years?

Information is one limiting factor, and staff time another. If we could understand more about the City's emerging needs and had the staff to keep track of them, we might program far more efficiently by working as much as twenty years in the future, as was actually done in the General Plan. When looking twenty years ahead, however, information is too sketchy to be able to evaluate with current budget appropriations. Six years is a short enough unit to be manageable, and yet long enough, if it is annually updated, to make clear the impact of future programs upon the succeeding years' budgets.

### The Results:

What new City facilities and services can the Anchorage citizen reasonably count on enjoying in the next six years? Work schedules, supported by cost estimates and comparisons with available funds are developed below for four of the five major areas of City work. (The fifth, the Municipal Light and Power Utility, was unable to submit a formal six-year program this year due to a change in management.) These are, in order, the General Fund, which is supported by taxes and other revenues to provide for non-revenue-producing operations, and the Port, the Water Utility and the Telephone Utility, which are supported by user charges, and although City property, are largely self-sustaining and may return part of their revenues to the General Fund.

## GENERAL FUND HIGHLIGHTS

The proposed General Fund program is one the City can afford. The estimated tax cost of its first year, which will be the 1964 Capital Budget, is 2.78 mills - .05 mills lower than the 1963 Capital Budget. Its average annual tax cost over six years is 2.67 mills - .09 mills lower than the average for the previous six years.

These estimates are based on a 10-mill levy. While they allot an increasing proportion of revenues to the operating budget rather than capital, the 10-mill levy may not be maintained if the operating budget continues to increase at its recent 10% annual rate. The projected rate of increase within the 10-mill levy is only about 4% initially. (See Appendix III.)

On the basis of known future debt service obligations and a comprehensive study of the projects requested, a plan for bond sales and outlays from current revenues has been designed to minimize long-term encumbrances while avoiding excessive outlays in any one year. (This plan is detailed in Appendix III.) Thanks to the recently enacted City policy on Improvement District Assessment Formulas the plan should enable a reduction of the debt service load from more than 25% of revenues in 1964 to 18.8% in 1969.

Among the highlights of the Program are the following major projects:

Completion of the Chester Creek Greenbelt, providing bridle paths and hiking and ski trails across the width of the City, connecting major school and recreation sites between Russian Jack Springs and the proposed Footlegger Cove Lagoon.

Between \$6,000,000 and \$9,000,000 worth of street and storm drainage improvements, depending upon availability of Federal funds.

Comprehensive upgrading of sewer and water systems.

A permanent fire station in Spenard, and additional fire fighting equipment, to assure lower fire insurance rates.

Relocation of the City Dump, to eliminate hazard due to seagulls at Merrill Field.

A program of branch library building for outlying parts of the City.

A small Boat Harbor to provide safe mooring for the fishing fleet, and encourage the growth of waterfront industry.

Urban Renewal in Eastchester.

The projected costs and sources of funds are as follows:

<u>Year</u>	<u>Net Project Costs</u>		<u>Recommended by Planning Commission</u>
	<u>Requested by Departments</u>	<u>Available @2.78 Mills</u>	
1964	\$1,913,343	\$1,469,000	\$1,468,843
1965	2,648,093	2,284,000	2,189,093
1966	3,668,743	2,884,000	2,423,743
1967	1,911,168	1,962,000	1,779,168
1968	1,903,744	2,361,000	2,361,744
1969	1,891,288	1,794,000	1,725,288
	<u>\$13,936,379</u>	<u>\$12,754,000</u>	<u>\$11,945,879</u>
Total Aid	5,915,111	5,915,111	5,915,111
Total Projects	\$19,851,490	\$18,669,111	\$17,860,990

<u>Year</u>	<u>Source of Funds as Recommended</u>		
	<u>New Bond Sales</u>	<u>From Current Revenues</u>	<u>Total</u>
1964	\$1,300,000	\$ 168,843	\$1,468,843
1965	2,001,000	186,093	2,189,093
1966	2,125,000	298,743	2,423,743
1967	1,435,000	444,168	1,779,168
1968	1,775,000	486,744	2,361,744
1969	1,140,000	585,288	1,725,288
	<u>\$10,294,000</u>	<u>\$1,869,000</u>	<u>\$11,945,879</u>

<u>Year</u>	<u>Debt Service</u>	<u>Cost to City</u>		<u>Tax Rate Equivalent (in mills)</u>
		<u>Current Revenues</u>	<u>Total</u>	
1964	\$1,574,400	\$ 168,843	\$1,742,843	2.78
1965	1,606,700	186,093	1,793,093	2.76
1966	1,512,000	298,743	1,810,743	2.68
1967	1,360,000	444,168	1,804,168	2.60
1968	1,350,000	486,744	1,836,744	2.58
1969	1,333,000	585,280	1,918,288	2.64

## GENERAL FUND PROJECT DESCRIPTIONS

### FINANCE DEPARTMENT

1. Multilith Machine  
Required to accommodate growing volume of work, avoid delays and need for excessive staff overtime. Present machine inadequate for volume of printing now done. Planning Commission recommends approval.
2. Extension of Magistrates Court  
Department requests \$50,000 for 1965. Additional space now needed to supplement courtroom in Public Safety Building. Location, size and structural type still undetermined. Planning Commission recommends approval pending further study.

### POLICE DEPARTMENT

3. T.V. Pilot Project  
Department requests \$3500, preliminary estimate, for 1964. Closed circuit TV installation to monitor street or jail areas from central location, permit more patrolling per patrolman. Planning Commission recommends approval.

### FIRE DEPARTMENT

4. Pumper, 1250 G.P.M.  
Department requests \$30,156 for 1964. 1963 grading of Pacific Board of Underwriters showed need for six pumpers of 1000 G.P.M. or larger pumping capacity. Department now has 3; proposes to reach full strength by 1966. Will also allow retirement of 20-year-old 500 G.P.M. reserve pumper, per Board recommendation. Planning Commission recommends approval.
- 5 & 6. Spenard Area Fire Station  
To serve areas now under S.P.U.D. protection, providing better service to growing area. Probably will be necessary in order to get or hold Class 3 rating (Rating Board report due October 31, 1963). Requested for 1964 if temporary, 1965 if permanent. Temporary station is a duplicated cost unless permanent station can be postponed many years; local population increase makes this unlikely. One stall if temporary, two stalls if permanent. Cost unknown if temporary (will acquire and alter existing building) \$225,000 with land and equipment if permanent.

Operating costs \$71,500 per year offset by \$39,000 S.P.U.D. contract saving.

Planning Commission recommends permanent station, to be built in 1965.

7. Pumper, 1000 G.P.M.  
Department requests \$30,156 for 1965, to bring total to 2 - 1250 G.P.M., 3 - 1000 G.P.M., and 1 - 750 G.P.M. pumpers in service. Reserve 3 - 750 G.P.M. pumpers. Planning Commission recommends approval.
8. Pumper, 1000 G.P.M.  
Department requests \$30,156 for 1966 to replace 1 - 750 which would be 19 years old. This would give a total 2 - 1250 G.P.M., 4 - 1000 G.P.M. pumpers in service. Reserve 3 - 750 G.P.M. pumpers. Planning Commission recommends approval.
9. Pumper, 1000 G.P.M.  
Department requests \$30,156 for 1967 to replace 1 - 1000 G.P.M. pumper 18 years old, which would go in reserve replacing a 750 G.P.M. pumper. In service 2 - 1250 G.P.M., 4 - 1000 G.P.M. pumpers. Reserve 1 - 1000 G.P.M., 2 - 750 G.P.M. pumpers. Planning Commission recommends approval.
10. Pumper, 1000 G.P.M.  
Department requests \$30,156 for 1968. This would replace 1 - 1000 G.P.M. pumper 15 years old, which would go in reserve. In service 2 - 1250 G.P.M. pumpers, 4 - 1000 G.P.M. pumpers. Reserve 2 - 1000 G.P.M. and 1 - 750 G.P.M. pumpers. Planning Commission recommends approval.
11. Ladder Truck  
Department requests \$52,000 for 1969. To replace a ladder truck 22 years old.  
  
In 1969, department would have 1 - 1250 G.P.M. (9 years old), 1 - 1250 G.P.M. (5 years old), 4 - 1000 G.P.M. (1-4 years old, 2-3 years old, 1-2 years old). Reserve 2 - 1000 G.P.M. (1-20 years old, 1-17 years old), 1 - 760 G.P.M. 22 years old. Ladder Companies 1-new, 1-22 years old. Planning Commission recommends approval.
12. Extend Gamewell Alarm System, City Buildings  
Department requests \$10,000 for 1964. To provide indoor alarm boxes in 8 City buildings. Planning Commission recommends approval.
13. Extend Gamewell Alarm System, High Value Areas  
Department requests \$35,000 over 5 years, 1965-69. Areas now covered are the Ocean Dock Road area, part of Government Hill, the central area contained by Ninth Avenue, L Street, Second Avenue and Gambell Streets, and the sites of Central Junior High and Inlet View Elementary schools. First extension will be to Mountain View, then to Spenard business areas. Lines to these locations will facilitate subsequent extension to remaining school sites, high value areas. Planning Commission recommends approval.

#### CIVIL DEFENSE DEPARTMENT

(Note: requests are for one-half of actual Civil Defense project costs, the remainder to be borne by the Federal government.)

14 & 15. Five 10-H.P. Sirens

Department requests \$3637 for 1964. Two will replace burned-out sirens; three will serve developed areas not presently covered. Items 14-17 are aimed to increase warning coverage within City limits from present 40-50% to an estimated 80-90%. Planning Commission recommends approval.

16 & 17. Four 2-H.P. Sirens

Department requests \$1110 for 1964. Two will replace burned-out sirens; two will provide increased warning coverage in developed areas. Planning Commission recommends approval.

18 - 22. Replace 25 Sirens

Department requests \$11,437 for 1965-69. Based on estimated rate of obsolescence of existing equipment. Planning Commission recommends approval.

DEPARTMENT OF PUBLIC WORKS

23.. 1964-65 Street and Storm Drainage Improvements

(Approved by City Council, September 3, 1963)

Part I is work definitely scheduled for 1964. Timing of Parts II, III and IV will depend upon availability of Federal matching funds under HHFA's Accelerated Public Works program: if available for both 1964 and 1965, all four parts will be undertaken in that period.

Part I

1) West Turnagain Area Drainage	\$200,000
2) District 85 Paving	80,000
3) 10th Avenue & R Street Area Paving	15,000
4) 9th Avenue Preliminary Engineering 6th & Gambell	10,000
5) 2nd Avenue Extension Preliminary Engineering	2,000
6) 2nd Avenue Paving between H & K Streets	50,000
7) Primrose Street Paving and Drainage	56,000
8) Fairview, Tyonek & Juneau Streets Paving	15,000
9) Institutional Access Road, including connection to Northern Lights Boulevard	80,000
10) Gambell Street, 3rd to 4th Avenues	12,000
11) City View Area Paving, Susitna & East 15th Ave.	36,000
12) Sidewalk Rehabilitation	10,000
13) Street Improvements in Northern Lights Urban Renewal Area	20,000
14) Miscellaneous Drainage Improvements	20,000
Total Part I	<u>606,000</u>

Part II

1) West Turnagain Paving	\$114,000
2) West Government Hill Drainage	100,000
3) Rogers Park & College Village Drainage	140,000
4) West Fairview Drainage	60,000
5) South Addition Paving, E. F, B Sts. & 15th Terr.	70,000
Total Part II	<u>\$484,000</u>

Part III

1) Fairview Paving & Storm Sewer	\$193,000
2) Grandview Gardens Paving	144,000
3) Rogers Park Paving, E 26th & Glenwood	72,000
4) West Government Hill Paving: Manor, Degan & Harvard Streets	78,000
5) Cordova, 15th Ave. to 11th Ave.; Denali, 10th to 11th; 11th Ave., Cordova to Denali	72,000
Total Part III	<u>\$559,000</u>

Part IV

1) Northern Lights Blvd. Extension Paving	\$160,000
2) Concrete Street Paving, 3rd to 5th Avenues	24,000
3) Grandview Gardens Paving	217,000
Total Part IV	<u>401,000</u>

24 - 28. Street and Storm Drainage Improvements in Subdivisions and Special Assessment Districts

Department requests \$1,000,000 annually if Accelerated Public Works funds available; otherwise \$500,000. Continued heavy investment justified by large backlog of paving requests, considerable public benefit accruing through dust control, and storm water encouragement of general neighborhood improvement which seems to accompany paving. Also includes arterial street system expansion in conformity with 1963 report on Official Street and Highway Plan.

1964 work is detailed in 1964 Street and Storm Drainage Improvement Program, adopted by City Council on September 3, 1963.

Planning Commission recommends approval.

29. Trunk Sanitary Sewer Tie from Alaska Industrial Subdivision to New Trunk Serving Section 16

Department requests \$70,000 for 1964. Alaska Industrial Subdivision to the extent that it is serviced, drains into the City system by means of a temporary lift station of limited capacity and life expectancy. This project will provide a permanent gravity system of high capacity. Planning Commission recommends approval.

30. Sanitary Sewers in Subdivisions and Improvement Districts, 1964

Department requests \$80,000 for 1964. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.

31. Sanitary Sewers in Subdivisions and Special Assessment Districts, 1965

Department requests \$80,000 for 1965. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.



32. Upgrading of Chester Creek Trunk, Phase I  
Department requests \$50,000 for 1965. Three phases, 1965-67, upgrading low-capacity sections. Will serve Section 16, AMU, College Village, renewal areas, Alaska Industrial Subdivision, etc. Present facility near capacity in some sections; considerable development in above areas anticipated.
33. Lift Station  
Department requests \$20,000 for 1965. Location now under study. Planning Commission recommends approval.
34. Sanitary Sewers in Subdivisions and Special Assessment Districts, 1966  
Department requests \$80,000 for 1966. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.
35. Upgrading of Chester Creek Trunk, Phase II  
Department requests \$50,000 for 1965. Three phases, 1965-67, upgrading low-capacity sections. Will serve Section 16, AMU, College Village, renewal areas, Alaska Industrial Subdivision, etc. Present facility near capacity in some sections; considerable development in above areas anticipated.
36. Downtown Sewerage Rehabilitation  
Department requests \$20,000 for 1966. First year of continuous program to relieve present and potential overload areas due to development of large buildings, mainly by installation of storm sewerage. Separating storm water from sanitary sewage will reduce cost of treatment when that is required. Planning Commission recommends approval.
37. Sanitary Sewers in Subdivisions and Improvement Districts, 1967  
Department requests \$80,000 for 1966. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.
38. Upgrading Chester Creek Trunk, Phase III  
Department requests \$25,000, 1967. Three phases, 1965-67, upgrading low-capacity sections. Will serve Section 16, AMU, College Village, renewal areas, Alaska Industrial Subdivision, etc. Present facility near capacity in some sections; considerable development in above areas anticipated. Planning Commission recommends approval.
39. Downtown Sewerage Rehabilitation, 1967  
Department requests \$20,000 for 1967. Second year of continuous program to relieve present and potential overload areas due to development of large buildings, mainly by installation of storm sewerage. Separating storm water from sanitary sewage will reduce cost of treatment when that is required. Planning Commission recommends approval.

40. Trunk Sewer to Section 22, Phase I  
Department requests \$25,000 for 1967. To sewer anticipated medium and high density development in Section 22. Planning Commission recommends approval.
41. Sanitary Sewers in Subdivisions and Special Assessment Districts, 1968  
Department requests \$80,000 for 1968. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.
42. Downtown Sewerage Rehabilitation, 1968  
Department requests \$20,000 for 1968. Third year of continuous program to relieve present and potential overload areas due to development of large buildings, mainly by installation of storm sewerage. Separating storm water from sanitary sewage will reduce cost of treatment when that is required. Planning Commission recommends approval.
43. Trunk Sewer to Sec. 22, Phase II  
Department requests \$50,000 for 1968. To sewer anticipated medium and high density development in Section 22. Planning Commission recommends approval.
44. Sanitary Sewers in Subdivisions and Special Assessment Districts, 1969  
Department requests \$80,000 for 1969. Similar to amounts spent annually in recent years. For public health reasons, these must keep pace with new development, despite unpredictability of annual outlay. Planning Commission recommends approval.
45. Downtown Sewerage Rehabilitation, 1969  
Department requests \$20,000 for 1969. Fourth year of continuous program to relieve present and potential overload areas due to development of large buildings, mainly by installation of storm sewerage. Separating storm water from sanitary sewage will reduce cost of treatment when that is required. Planning Commission recommends approval.
46. Interceptor Sewer Trunk Upgrading  
Department requests \$40,000 for 1969. To prevent anticipated overload. Planning Commission recommends approval.
47. Warming Shed  
Department requests \$100,000 for 1964. Building and heaters at Mechanical Maintenance Shop for City vehicles. Postponement feasible since Utility vehicles will have own facilities by 1964, relieving immediate pressure on Department of Public Works facilities. Planning Commission recommends deferral to 1965.
48. Satellite Station  
Department requests \$50,000 for 1967. Building to house additional City Maintenance vehicles. Site now owned by City near 30th & Arctic Blvd. Will reduce transit time, maintenance costs. Planning Commission recommends approval.

49. Street Name Signs  
Department requests \$5,000 for 1964. To complete replacement of signs for changed street names. Planning Commission recommends approval.
- 50-55. Traffic Signs  
Department requests \$1,000 program 1964-69. Primarily replacements, plus incidental new signs as needed. Somewhat less than recent allocations: will suffice so long as no further major programs are undertaken.
- 56-61 Rewire City Buildings  
Department requests \$200,000, distributed as \$50,000 annually 1964-67. Recent survey by Building Maintenance Division has revealed numerous hazardous conditions in City buildings. The survey estimates the above cost to bring all City Buildings into conformity with the Uniform Building Code and the City Ordinances, and recommends immediate initiation of such a program. Planning Commission recommends approval.
62. City Dump Relocation  
Department requests \$300,000 for 1964-65. Present dump site at east end of Merrill Field endangers air traffic because of gulls it attracts, and is barely adequate for present City refuse. Present location would also interfere with residential re-use of Section 16 lands. New site and disposal method still under study. Planning Commission recommends that \$100,000 be appropriated for 1964 to insure that work can be begun in that year and the present site entirely restored in 1965.
63. East-West Runway Resurfacing, Marking & Drainage, Merrill Field  
Department requests \$37,500 for 1964. Large Federal participation (see Table I). Present surface built in 1942, now sagging and breaking. Planning Commission recommends approval.
64. Airport Maintenance Building and Drainage, Merrill Field  
Department requests \$18,750 for 1965. Large Federal participation. Maintenance equipment now parked on Tower lawn. Proposed structure 4-5,000 sq. ft. on lot southeast of Tower. Planning Commission recommends approval.
65. Seal Coating East-West Runway & General Work, Merrill Field  
Department requests \$9,325 for 1967. Large Federal participation. Planning Commission recommends approval.
- LIBRARY
66. Sixty-Drawer Catalogue  
Department requests \$1140 for 1964. Present catalogue will reach capacity during middle or late 1964. Planning Commission recommends approval.

- 67-72. Books and Shelving, 1964-69  
 Department requests \$101,500 for 1964-69, as detailed in Table I. Larger figures in later years due to branch program. Planning Commission recommends approval.
- 73-74. Display Cases  
 Department requests \$1100 each for 1965 and 1967. Planning Commission recommends approval.
- 75-82. Four Branch Libraries, Land and Buildings  
 Request \$494,500 for construction of all four in 1966 to be located at accessible points in Mountain View, Government Hill, Fairview, West Anchorage. Four - 3,000 sq. ft. buildings for children's collections and reference. Planning Commission recommends flexible staged program due to many unknowns in prospective size and nature of demand, and in order to distribute costs and make full use of bookmobile. It recommends that the first two branches be included in this six-year program, for the years 1966 and 1968 and suggests, pending study by the Library Advisory Board, that these be located in the more outlying parts of the City such as the Mountain View and West Anchorage - Turnagain areas.

PARKS AND RECREATION

83. Chester Creek Land  
 Department requests \$116,500 for 1964. Purchase price composed as follows:

Recreation Fund	\$25,000
Federal Open Space Pgrm.	58,500
1963 Option Purchase	5,000
Remainder due 1964	116,500
Total	\$205,000

Last major link to be purchased in greenbelt system: (most of balance to be obtained through gift or urban renewal) will allow construction of extensive bridle path, cross-country trail linking City parks. Early purchase essential due to rise in land values with drainage of area. Will appreciate property values in large area. Planning Commission recommends approval.

84. Explorers Park Construction  
 Department requests \$8,000 for 1964. Will replace popular view site at 3rd & L Streets, destroyed during 1963 paving. State will contribute monument. Planning Commission recommends approval.
85. Ski Jump, Romig Hill  
 This \$5,000 item is requested for 1964. Estimated annual operating cost is \$2,000. Planning Commission recommends deletion of this item in favor of performance by a private group on the following grounds:

- 1) It will serve directly only a small, specially trained group of people.
  - 2) It will be too small to be a significant spectator facility.
  - 3) It will be a great temptation and a serious hazard to unauthorized users, both children with sleds, and skiers with improper equipment unless expertly policed day and night.
86. Ice Arena and Building  
Request \$100,000 for 1964. There is now no indoor rink in the City. Proposed is 150' x 500' with bleachers, lights and concession area. Operating costs estimated at \$2,500; revenues at \$2,000. Planning Commission recommends deferral to 1965 due to insufficient funds, with \$10,000 for planning in 1964.
87. Alderwood Park, Government Hill Urban Renewal Area  
Department requests \$5,000 for 1964. Per agreement with Alaska State Housing Authority, will provide playground equipment and picnic areas. Planning Commission recommends approval.
88. Carlson Park Improvements  
Department requests \$2,000 for 1964. Seeding and landscaping needed. Grading and topsoil completed in 1963. Planning Commission recommends approval.
89. Tract "A", Lake Spenard  
Department requests \$1500 for 1964, per 1963 Council action. To clean area and install picnic facility. Planning Commission recommends approval.
90. Arboretum  
Department requests \$12,000 for 1964. Land acquired 1963 at 10th and E Streets across from City Park. Propose greenhouse and outside planting to serve both as Alaskan display and as gardening center for City parks. Planning Commission recommends \$1,000 for 1964 study and engineering; balance for 1965 construction.
91. Swimming Pool  
Request \$250,000 for an indoor olympic-sized pool, due to the lack of such a public facility and the possible obsolescence of the outdoor Goose Lake facility. Location study planned for 1964. Planning Commission recommends deferral of appropriation due to lack of funds, recommends a preliminary \$15,000 in 1966 for planning and engineering, to be followed by about \$235,000 for construction in 1967.
92. Greenbelt Land, Goose Lake to Russian Jack Springs  
Department requests \$35,000 for 1965. Due to anticipated dedication from proposed new subdivision not known at time of request, this item may be unnecessary. Planning Commission recommends deletion.

93. Westchester Park, Westchester Urban Renewal Area  
Department requests \$10,000 for 1965. Per agreement with Alaska State Housing Authority, will purchase and improve neighborhood park. Amount may be reduced upon passage of pending Federal legislation eliminating the cost of parks in renewal projects as a charge against the City.
94. Lions Camper Park Extension  
Department requests \$10,000 for 1965. To provide approximately 20 additional spaces plus camping area. Present facility used to capacity, anticipate increasing demand. Appeal to tourists is an important consideration. Planning Commission recommends approval.
95. Parks and Recreation System Expansion  
Department requests \$800,000 for 1966-69. The following items are included without specific cost estimates:
- 1) Eotleggers' Cove Lagoon
  - 2) Land Acquisition, small neighborhood sites
  - 3) Play hut, Warm-up hut at 10th & E Streets
  - 4) Ski Slope, Mountain View Area
  - 5) Tennis Courts, Chester Creek Park

Planning Commission recommends deletion of \$400,000 from 1966 and 1967, in favor of deferred items from earlier in program as recommended.

#### PLANNING DEPARTMENT

96. Urban Renewal Participation, Eastchester  
Planning Commission requests \$205,000 for 1966. To meet cost of water, sanitary sewer and park improvements as part of City grants-in-aid to Eastchester Project. Remaining City grants-in-aid will be Street and Storm Drainage improvements, \$365,000 to be included in \$1,000,000 program, No. 25 above; and electrical and telephone facilities. \$65,000 to be performed by the respective utilities as routine system expansions. After project close-out these improvements will have a credit of approximately \$150,000 toward future projects.

#### CITY PORT

The Planning Commission recommends that the Council recognize the great benefit which the Municipal Port and related land development and economic activity can provide to the City in the future if the Port is allowed to develop its full potential. To develop this potential requires certain capital outlays of which the Port Commission is incapable at present.

The Planning Commission has weighed these costs and benefits on the same basis as other requests for General Fund appropriations, and concludes that it is in the interest of the City and the general welfare to program certain Port projects, as detailed below, to be paid for out of the General Fund.

97. Railroad Track  
Request \$27,500 for 1964. Spur track from point on Ocean Dock Road to Lot 11. Must be done before Lot 11 may be leased. Estimated net income \$1,600. Planning Commission recommends deletion in favor of projects benefiting public more generally, pending full investigation of alternative means of financing such as construction by the Railroad and/or the lessee.
98. Pave Port Roadway  
Request \$11,000 for 1964. Temporary surfacing (not paving) of Port Road from Terminal to Ocean Dock Road. Will reduce cost to carriers. Planning Commission recommends this be included in 1964 Street Maintenance Budget of the Department of Public Works.
99. Rebuild Army (Ocean) Dock II: General Cargo  
Request \$600,000 for 1965. State or Federal aid possible. Propose complete rebuilding of Ocean Dock as semi-permanent facility suitable for general cargo handling. Planning Commission recommends deferral to 1966 and full study of this and alternative facility (extension of principal dock - see below).
100. Paving of Ocean Dock Road  
Request \$186,000 for 1965. Detail plans and specifications completed. Propose to relocate and pave Ocean Dock Road from Loop Road to Port Road. Will serve general waterfront area; existing roadway very poor. Planning Commission recommends approval.
101. Pier Extension  
Request \$1,000,000 for 1966, financing to be determined. Propose 600-foot extension to existing Municipal Terminal Pier. Planning Commission recommends deletion pending further study, and possible substitution for Army Dock rebuilding, programmed for 1966 (see above).
102. Land Development  
Request \$500,000 over 3 years, 1967-69. Propose to drain, fill and develop Port back of area. Needed to free cargo handling facilities, improve service level. Planning Commission recommends that this item be programmed for 1968, to coincide with re-funding of Port indebtedness.

MISCELLANEOUS

103. Small Boat Harbor

Recent study by Small Boat Harbor Committee and discussions with District Engineer indicate strong demand for such a facility, considerable Federal and State aid available and construction feasible by 1966. Benefits to community include stimulation of waterfront commerce, tourist attraction. Planning Commission recommends programming of \$300,000 for 1966 as approximate City share in project.

104. Contingencies

Despite the best analysis of future needs, unforeseen circumstances are bound to occur. \$1,000,000, as planned, is considered a bare minimum of slack to leave in the later years of this program.



# 1964-9 CAPITAL IMPROVEMENT PROGRAM

## GENERAL FUND PORTION - PROPOSED

KEY: Request, approved 5,000  
 Request, not approved (5,000)  
 Planning Commission's  
 recommendation 5,000

DEPARTMENT & PROJECT	TOTAL COST	AMOUNT	SOURCE	COST TO GEN. FUND	ANNUAL COST INCREASE	1963 & BEFORE	1964	1965	1966	1967	1968	1969	DELETIONS
<b>Finance Dept.</b>													
Multilith Machine	5,000			5,000			5,000						
Court Extension	50,000			50,000	N.A.			50,000					
<b>Police Dept.</b>													
TV Pilot Project	3,000			3,000			3,000						
<b>Fire Dept.</b>													
Pumper 1,250 GPM	30,156			30,156	+650		30,156						
Temporary Station, Spenard	N.A.			N.A.	+31,498		(N.A.)						
Permanant Station, Spenard	225,000			225,000	+32,500			225,000					
4 Pumps, 1,000 GPM	120,624			120,624	+2,600			30,156	30,156	30,156	30,156		
Ladder Truck	52,000			52,000	N.A.			7,000	7,000	7,000	7,000		
Extend Gamewell Alarm System	45,000			45,000			10,000						52,000 7,000
<b>Civil Defense</b>													
5 Ten H.P. Sirens	7,275	3,638	Federal	3,637			3,637						
4 Two H.P. Sirens	2,220	1,110	Federal	1,110			1,110						
Replace 15 Sirens	22,875	11,438	Federal	11,437				2,287	2,287	2,287	2,288	2,288	
<b>Public Works: Special Assessment Districts</b>													
Streets & Storm Sewerage	9,000,000	3,000,000	APW if avl.	6,000,000	N.A.		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Sanitary Sewerage	890,000			890,000	N.A.		190,000	190,000	190,000	190,000	190,000	190,000	
: Maintenance													
Warming Shed	100,000			100,000			(100,000)	100,000					
Field Station	50,000			50,000	N.A.				50,000				
: Traffic Dept.													
Street Name Signs	5,000			5,000	N.A.		5,000		5,000	5,000	5,000	5,000	
Traffic Signs	30,000			30,000			5,000	5,000	5,000	5,000	5,000	5,000	
: Building Maintenance													
Rewire City Buildings	200,000			200,000			50,000	50,000	50,000	50,000	50,000	50,000	
: City Dump Relocation													
: Airport													
Paving, Marking & Drainage	100,000	62,500	Federal	37,500			37,500						
Maintenance Building & Drainage	50,000	31,250	Federal	18,750				18,750					
Seal Coating & General Work	25,000	15,675	Federal	9,325						9,325			
<b>Library</b>													
Sixty-Drawer Catalogue	1,140			1,140			1,140						
Books*	94,000			94,000			14,000	14,000	15,000	15,000	18,000	18,000	7,000
Shelving*	7,500			7,500			2,500	1,000	1,000	1,000	1,000	1,000	
Display Cases	2,200			2,200				1,100		1,100			
Land For Branch: Mt. View	2,500			2,500				2,500					
Gov't. Hill*	3,500			3,500				(3,500)					3,500
Fairview*	3,500			3,500				(3,500)					3,500
W. Northern Lts.*	5,000			5,000				(5,000)			5,000		
Building & Equipment: Mt. View*	120,000			120,000					120,000				
Gov't. Hill*	120,000			120,000					(120,000)				120,000
Fairview*	120,000			120,000					(120,000)				120,000
W. Northern Lts.*	120,000			120,000					(120,000)		120,000		
<b>Parks &amp; Recreation</b>													
Chester Creek Land	205,000	30,000	Park Fund	117,500		5,000	23,300	23,300	23,300	23,300	23,300	23,300	
Explorers' Park Construction	9,000	58,500	Open Space Program State	8,000			8,000						
Ski Jump	5,000	1,000		5,000	+2,000		(5,000)						5,000
Ice Arena & Building*	100,000			100,000	-500		10,000	90,000					
Arboretum, 10th & E	12,000			12,000			(100,000)						
Park, Gov't. Hill Urban Renewal	5,000			5,000			1,000						
Carlson Park	2,000			2,000			2,000						
Tract "A", Lake Spenard	1,500			1,500			2,000						
Swimming Pool & Building	250,000			250,000			1,500	(250,000)	15,000	235,000			
Westchester Park (Urban Renewal Participation)	10,000			10,000			10,000						
Lions' Camper Park Extension	10,000			10,000			10,000						
System Expansion	800,000	N.A.	Open Space Program	800,000					(200,000)	(200,000)	200,000	200,000	400,000
<b>Planning Department</b>													
Urban Renewal: Eastchester	205,000			205,000					205,000				
<b>Port</b>													
Railroad Spur Track to Lot 11	27,500			27,500	-1,600		(27,500)						27,500
Pave Port Road (temporary)	11,000			11,000	-1,000		(11,000)						11,000
Rebuild Army Dock II: General Cargo	600,000	N.A.	Port	600,000				(600,000)	300,000				300,000
Relocate & Pave Ocean Dock Road	186,000	N.A.	Fed. & State	186,000				186,000					
Pier Extension	1,000,000			1,000,000					(1,000,000)				1,000,000
Land Development	500,000			500,000						(167,000)	500,000	(167,000)	
<b>Miscellaneous</b>													
Small Boat Harbor	3,000,000	2,700,000	ARA State	300,000					300,000				
<b>Contingencies</b>	1,000,000			1,000,000					200,000	200,000	300,000	300,000	
<b>Total Requests</b>	19,851,490	5,915,111		13,936,379		5,000	1,913,343	2,648,093	3,668,743	1,911,168	1,903,744	1,891,288	
<b>Total Recommendations (6 years)</b>	17,860,990	5,915,111		11,945,879		5,000	1,468,843	2,187,903	2,423,743	1,779,168	2,361,744	1,725,288	1,990,500
<b>Available @ 2.78 mils</b>	18,669,111	5,915,111		12,942,000			1,469,000	2,284,000	2,884,000	1,962,000	2,361,000	1,794,000	
<b>Tax Rate Equivalent of Recommendations</b>							2.78	2.77	2.74	2.66	2.64	2.68	

CAPITAL IMPROVEMENT PROGRAM SUMMARY

<u>DEPARTMENT</u>	<u>Department Request*</u>	<u>Commission Approval Recommended 1964</u>	<u>Manager Recommends 1964</u>	<u>Council Approved 1964</u>
Finance Department	17,440	5,515	17,440	17,440
Police Department	3,500	3,500	3,500	-0-
Fire Department	40,150	40,150	40,150	30,150
Civil Defense Department	4,985	4,985	3,765	-0-
Public Works Department	1,515,500	1,297,500	1,215,500	1,192,500
Library Department	17,640	17,640	17,640	10,360
Parks & Recreation Department	50,500	45,500	44,000	26,000
Port Department	66,500	42,000	28,000	28,000
Municipal Light & Power Department	489,155	-0-	489,155	489,155
Water Utility Division	273,500	250,000	273,500	273,500
Telephone Department	1,553,000	5,200,000	1,553,000	1,553,000
Mechanical Maintenance Division	180,100	-0-	180,100	180,100
	<u>4,211,970</u>	<u>6,906,790</u>	<u>3,865,750</u>	<u>3,800,205</u>

Council's reductions to General Fund Capital programs are considered deferrals subject to future consideration upon any change in the General Fund Revenue picture.

\*Requests as revised since Planning Commission study.

CAPITAL IMPROVEMENT PROGRAM DETAIL

<u>DEPARTMENT AND PROJECT</u>	<u>Source of Funds</u>	<u>Department Request 1964</u>	<u>Commission Approval Recommended 1964</u>	<u>Manager Recommends 1964</u>	<u>Council Approved 1964</u>
<u>Finance Department</u>					
<u>Accounting Section</u>					
Multilith Machine	General	5,515	5,515	5,515	5,515
<u>Treasury Division</u>					
Punch tape recorder and account number checking devices for receipting machines.	General	11,925	Not Considered	11,925	11,925
		17,440	5,515	17,440	17,440
<u>Police Department</u>					
Closed circuit T.V. pilot project	General	3,500	3,500	3,500	-0-
<u>Fire Department</u>					
Pumper, 1,250 G.P.M.	General	30,150	30,150	30,150	30,150
Extend Gamewell Alarm System	General	10,000	10,000	10,000	-0-
		40,150	40,150	40,150	30,150
<u>Civil Defense Department</u>					
Sirens	General & Federal	4,985	4,985	3,765	-0-
<u>Public Works Department</u>					
<u>Traffic Division</u>					
Street Name Signs	General	5,000	5,000	5,000	5,000
Traffic Signs	General	5,000	5,000	5,000	-0-
<u>Refuse Division</u>					
Dump Cans	General	18,000	Not Considered	18,000	-0-
City Dump Relocation	General	300,000	100,000	-0-	-0-
<u>Airport Division</u>					
Paving, Marking and Drainage (City Share Only)	General	37,500	37,500	37,500	37,500

## CITY OF ANCHORAGE

Capital Improvement Program Detail  
Continued

<u>DEPARTMENT AND PROJECT</u>	<u>Source of Funds</u>	<u>Department Request 1964</u>	<u>Commission Approval Recommended 1964</u>	<u>Manager Recommends 1964</u>	<u>Council Approved 1964</u>
<u>Public Works Department - Continued</u>					
Street & Sewer Improvements	Impr. Dist.				
* Streets and Storm Drainage	Bonds	1,000,000	1,000,000	1,000,000	1,000,000
Sanitary Sewerage	Impr. Dist.				
	Bonds	150,000	150,000	150,000	150,000
Total Public Works Department		1,515,500	1,297,500	1,215,500	1,192,500
<u>Library Department</u>					
Sixty drawer catalogue file	General	1,140	1,140	1,140	-0-
Books	General	14,000	14,000	14,000	9,000
Shelving	General	2,500	2,500	2,500	1,360
		17,640	17,640	17,640	10,360
<u>Parks &amp; Recreation Department</u>					
		Parks Reserve			
Chester Creek Land	Fund	25,000	25,000	25,000	25,000
Ice Arena	General	10,000	10,000	10,000	-0-
Tract "A" Lake Spenard	General	1,500	1,500	-0-	-0-
Explorer's Park	General	8,000	8,000	8,000	-0-
Ski Jump	General	5,000	-0-	-0-	-0-
Arboretum	General	1,000	1,000	1,000	1,000
See note on page 369		50,500	45,500	44,000	26,000
<u>Port Department</u>					
Drain Port Back-Up Area	Port	8,000	8,000	-0-	-0-
Hydraulic Fill Material	Port	28,000	-	28,000	28,000
Railroad Spur Track to Lot 11	Port	27,500	-0-	-0-	-0-
Pave Port Road	General	11,000	11,000	-0-	-0-
		74,500	42,000	28,000	28,000
<u>Municipal Light &amp; Power Department</u>					
Purchase and Install Transformers	M L & P	35,000	Not Considered	35,000	35,000
Purchase and Install Meters	M L & P	7,000	Not Considered	7,000	7,000
Install New Services	M L & P	12,000	Not Considered	12,000	12,000
Purchase Tools and Equipment	M L & P	1,700	Not Considered	1,700	1,700
Purchase Office Equipment	M L & P	3,050	Not Considered	3,050	3,050
Communication Equipment	M L & P	480	Not Considered	480	480
Install Street Lights	M L & P	50,000	Not Considered	50,000	50,000

\*Portions of this program contemplate assistance of APW grants.

Capital Improvement Program Detail  
Continued

DEPARTMENT AND PROJECT	Source of Funds	Department Request 1964	Commission	Manager	Council
			Approval Recommended 1964	Recommends 1964	Approved 1964
<u>Municipal Light &amp; Power Dept. - Continued</u>					
Install Traffic Signals	M L & P	29,375	Not Considered	29,375	29,375
Purchase Laboratory Equipment	M L & P	1,650	Not Considered	1,650	1,650
Install Short Line Extensions not to exceed two-pole extensions or cost of \$1,000 or less each extension.	M L & P	20,000	Not Considered	20,000	20,000
Misc. Plant Replacement not to exceed \$1,000 or less	M L & P	30,000	Not Considered	30,000	30,000
ML&P Headquarters Building	M L & P	239,900	Not Considered	239,900	239,900
Generating Plant Parts Storage	M L & P	8,000	Not Considered	8,000	8,000
Two Oil Circuit Breaker Positions	M L & P	46,000	Not Considered	46,000	46,000
Control Panel, steel, to match Turbine panels and contain oil circuit breakers controls and relays	M L & P	5,000	Not Considered	5,000	5,000
		489,155	- - - -	489,155	489,155
<u>Water Utility Division</u>					
Rehabilitation & Repair	Water		20,000	-0-	-0-
New Meter Installations	Water		50,000	-0-	-0-
Forest Park Drive	Water	33,000	*	33,000	33,000
Government Hill Loop	Water	30,000	-0-	30,000	30,000
Jarvis Subdivision	Water	3,000	*	3,000	3,000
East 8th and Lane Street	Water	14,500	-0-	14,500	14,500
Lowering of Mains in Airport Heights Area	Water	30,000	30,000	30,000	30,000
A.M.U. Tie (City Share)	Water	50,000	-0-	50,000	50,000
Miscellaneous Loop Ties within the City	Water	30,000	50,000	30,000	30,000
Fencing around well houses	Water	6,000	-0-	6,000	6,000
Value - Water Treatment Plant	Water	3,500	-0-	3,500	3,500
Landscaping - Water Treatment Plant	Water	1,000	-0-	1,000	1,000
Electronic Warning System	Water	2,000	-0-	2,000	2,000
Available for Miscellaneous Improvements	Water	63,000	100,000*	63,000+	63,000
		266,000	250,000	266,000	266,000
Capital Expenditures Authorized 1963 and uncomplete (carry over to 1964)	Water	7,500	Not considered	7,500	7,500
		273,500	250,000	273,500	273,500

\* Subdivision and Improvement District work: \$100,000 total recommended

Capital Improvement Program Detail  
Continued

<u>DEPARTMENT AND PROJECT</u>	<u>Source of Funds</u>	<u>Department Request* 1964</u>	<u>Commission Approval Recommended 1964</u>	<u>Manager Recommends 1964</u>	<u>Council Approved 1964</u>
<u>Telephone Department</u>					
North Wire Center Building	Revenue &	-0-	500,000	-0-	-0-
Central Office Equipment	Bond	70,000	2,200,000	70,000	70,000
BR COE ReCentering	Construction	70,000		70,000	70,000
New Main Feeder & Distribution	Funds	1,015,000	600,000	1,015,000	1,015,000
Sand Lake Feeder & FA/DI Cut	"	178,000	-0-	178,000	178,000
E 13th Feeder Relief-FE to BR Cut	"	140,000	-0-	140,000	140,000
City Port Cable	"	28,000	-0-	28,000	28,000
Seward Highway-No. Lights to 38th Cable	"	27,000	-0-	27,000	27,000
Muldoon-Tudor Feeder & Dist. Facilities	"	198,000	-0-	198,000	198,000
Boniface Rd.-Wonder Park Cable	"	70,000	-0-	70,000	70,000
Woodland Park Cable	"	35,000	-0-	35,000	35,000
Seward Highway-Lake Otis to O'Malley Feeder	"	29,000	-0-	29,000	29,000
E Street Feeder South FA to BR Cut	"	230,000	-0-	230,000	230,000
City-Military Feeder Cable	"	80,000	-0-	80,000	80,000
Routine Plant & Main Feeder	"	420,000	1,100,000	420,000	420,000
Station Equipment	"	-0-	850,000	-0-	-0-
		1,553,000	5,200,000	1,553,000	1,553,000
<u>Mechanical Maintenance Division</u>					
31 Items of Replacement Equipment	Garage	180,100	Not considered	180,100	180,100

\*Requests as revised since Planning Commission study

NOTE: Funds were provided in the 1963 Budget to improve Alderwood Park and Carlson Park. Since these funds were provided from the Parks and Recreation reserve, they remain available for completion of the projects during 1964.