

MUNICIPALITY OF ANCHORAGE – UCIP - 1  
UTILITY CAPITAL NEEDS ANALYSIS

Department	Public Utilities
Program Category	Port of Anchorage

POLICY GOALS

Provide a modern, efficient Port facility for the movement of goods into and out of Southcentral Alaska. Expand on existing property, facilities and equipment to meet growth in established marine trade and to handle new cargo movement. Support and assist increases in volume cargo movement that will aid and stimulate the economy and quality of life of Anchorage.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Design and construct improvements to Port property, facilities and equipment in order to service increased customer demands in existing and new commodity movements.
- Develop Port land area for Port staging to serve increased cargo throughput.
- Streamline cargo transfer from ships and barges to other modes of transport (rail & truck).
- Improve facilities for Port users, workers, staff and public to make Port a safe and aesthetically pleasing place to work, do business and visit.
- Face head-on the likelihood of federal withdrawal from maintenance dredging and Municipal assumption of that burden.
- Prepare for entry of new general cargo container carrier into the Alaska trade.
- Remain poised to accept new cargo movement through the Port as Alaska's natural resources are exploited and exported.
- Progressively expand Port outlook to include dual port strategy; pursue rights of way and property options that would facilitate dual port development.

MUNICIPALITY OF ANCHORAGE -- CIP - 2  
EXISTING CAPITAL BUDGET SUMMARY

Department	Public Utilities
Project Category	Port of Anchorage

## EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Reimbursement for portion of 1975 RO/RO construction/346002	400	400	Project completed 1/82 at negotiated cost of \$380,000
Port sewage disposal/30PT05	200	200	In planning stages. Project scheduled for completion in 1983.
Port Marketing and Development Plan/31PT01, 361200, 151900	396	456	Project completed in two phases. Phase I completed 7/82. Phase II completed 7/82.
Lateral stability of Terminal No. 1/31PT06	982	982	Engineering completed 6/82. Construction scheduled for completion 10/83.
Purchase front-end loader and grader/32PT01	304	304	Project completed 5/82. Actual cost \$190,000
Construct Administration Building/32PT02	1,045	1,045	Design postponed until 1984. Construction postponed until 1985.
Office and maintenance shop equipment/32PT03	5	5	Purchased as required.
Purchase high-lift boom truck/32PT04	102	102	Request for Proposal 10/82. Delivery expected 2/83.
Cathodic protection Terminals 1, 2, 3 and Petroleum Terminal/39PT01, 361100	1,335	2,250	Original concept was to install project in three stages. Project expanded to protect all terminals at substantial cost savings. Project 100% complete.
Replace Gantry cranes	5,049	-0-	Project postponed indefinitely.
Roll-off Parking Area for Gantry cranes/31PT04	2,014	2,014	Engineering completed 6/82. Construction scheduled for completion 10/83.

MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: PORT OF ANCHORAGE

PROJECT CATEGORY: PORT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	992	82	151	0	520	0	1,745		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	4,937	10,068	2,118	1,532	6,880	0	25,535		
EQUIPMENT	126	0	0	0	0	6,000	6,126		
INTERFUND CHARGES	50	77	21	12	54	42	256		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>6,104</b>	<b>10,227</b>	<b>2,290</b>	<b>1,544</b>	<b>7,454</b>	<b>6,042</b>	<b>33,661</b>	<b>0</b>	<b>33,661</b>

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1983	1984	1985	1986	1987	1988			
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	6,042	6,042		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	5,800	10,227	2,245	1,544	7,454	0	27,270	27,315	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	304	0	45	0	0	0	349		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>6,104</b>	<b>10,227</b>	<b>2,290</b>	<b>1,544</b>	<b>7,454</b>	<b>6,042</b>	<b>33,661</b>	<b>27,315</b>	<b>6,346</b>



MUNICIPALITY OF ANCHORAGE – CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Public Utilities	Account Code	0571.8974
Program Category	Port of Anchorage	Project Category	Port of Anchorage
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Construction of Lot 12-B	Survey, filling, buttressing and drainage required to improve and reclaim a waterfront parcel of approximately 6 acres. Engineering to be accomplished in 1982.		
Engineering of Transit Area D	Soils borings and engineering required to produce plans and bid specifications required for construction of Transit Area D, a waterfront parcel of approximately 9.8 acres. Engineering planned for 1983; construction for 1984 (see above).		
Engineering of Leased U. S. Government Property	Soils studies and engineering required to produce plans and bid specifications required for development of leased military and government lands. Construction will result in a usable area of approximately 9.8 acres. Engineering planned for 1983; construction for 1984 (see above).		
Purchase Replacement Anodes	The sacrificial anodes installed under the terminal to provide cathodic protection must be replaced every three years (approximately). This purchase will provide an inventory to facilitate anode replacement as required.		
Purchase and Replace Fender Piling	The fender piling that provides the "bumpering" system along the dock face must be replaced periodically because of normal wear and tear. The Port will purchase the piling directly and contract the installation.		
Replace Crane Generation Unit	Replace 20 year old diesel generation unit in a 40 ton level luffing Gantry crane.		
Repaint Transit Shed	Materials and labor required to repaint transit shed last painted in 1970.		
Office and Maintenance Shop Equipment	Expenditure as required.		
Construction of Transit Area D	Survey, filling, buttressing and drainage required to improve and reclaim a waterfront parcel immediately adjacent and northerly to existing Transit Areas. Engineering scheduled for 1983; construction for 1984 (see engineering project above).		



MUNICIPALITY OF ANCHORAGE -- CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Public Utilities		Account Code 0571.8974	
Program Category Port of Anchorage		Project Category Port of Anchorage	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Construction of Leased U. S. Government Property		Survey, filling, slope protection and drainage required to improve and reclaim Tract A and Tract EE located at the base of the bluff below Elmendorf AFB. Engineering scheduled for 1983; construction for 1984 (see engineering project (above)).	
Engineering of Lot 1-E		Engineering required to produce plans and bid specifications for development of Lot 1-E, located in Port Industrial Park. A usable area of 2.1 acres will result from development. Engineering planned for 1983; construction for 1984 (see below).	
Engineering for Removal of One-Third of Transit Shed		Engineering required to produce drawings and bid specifications in order to remove and re-configure transit shed. Engineering planned for 1985; construction for 1986 (see above).	
Construction of Lot 1-E		Survey, filling and grading required to improve and reclaim parcel located northeast of Transit Yard C between Tract EE and future Transit Yard D. Engineering scheduled for 1983; construction for 1984 (see engineering project above).	
Engineering of Intermodal Yard Facility - Lot 9-B		Engineering required to produce plans and bid specifications for development of Lot 9-B, a Port Industrial Park parcel located southeast of terminal facility. Engineering planned for 1985; construction for 1986 (see below).	
Upgrade Gantry Crane Control Systems		Upgrading and modification of electrical control systems of three level luffing Gantry cranes in operation since 1962.	
Removal of One-Third of Transit Shed - Construction		Remove west one-third of transit shed to provide additional operating area at dock face of Terminal No. 1.	
Construct Administration Building		Balance of funding estimated necessary to complete Administration Building. Project originally scheduled and \$1,000,000 appropriated in 1982.	
Construction of Intermodal Yard Facility - Lot 9-B		Grading, filling, rail addition and re-configuration of Parcel 9-B (see engineering project (above)).	

MUNICIPALITY OF ANCHORAGE -- CIP - 4  
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Public Utilities		Account Code 0571.8974							
Program Category Port of Anchorage		Project Category Port of Anchorage							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1983	1984	1985	1986	1987	1988	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Expansion of Terminal No. 1/and Petroleum Dock Into New Container Terminal					7,050				7,050
Construct Rail Spur to Lot 12-B					404				404
Purchase Two Container Cranes						6,042	6,042		
<b>TOTALS</b>	6,104	10,227	2,290	1,544	7,454	6,042	6,042	349	27,270

MUNICIPALITY OF ANCHORAGE – CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Public Utilities		Account Code 0571.8974	
Program Category Port of Anchorage		Project Category Port of Anchorage	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Expansion of Terminal No. 1/and Petroleum Dock Into New Container Terminal		Project will consist of deck removal of Petroleum Terminal and reinforcement of understructure to accommodate crane and cargo loads that will be handled.	
Construct Rail Spur to Lot 12-B		Construction of a rail spur from Ocean Dock lead to Lot 12-B.	
Purchase Two Container Cranes		Purchase of two container cranes to be used on expanded Terminal 1/Petroleum Dock following completion.	