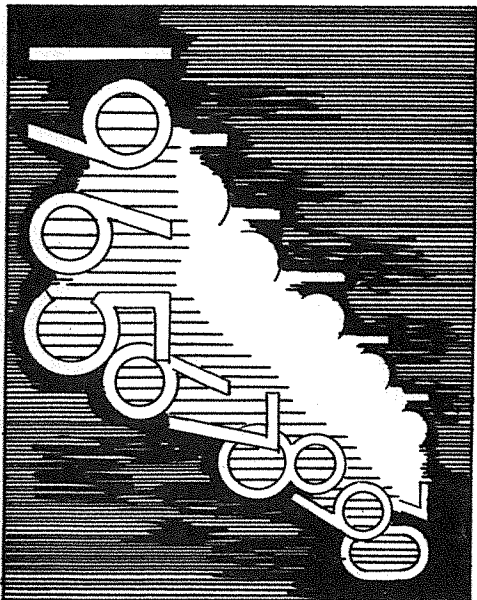


CAPITAL IMPROVEMENT PROGRAM



ANCHORAGE, ALASKA • JAN. 1965

1965-70 CAPITAL IMPROVEMENT PROGRAM

*Watts
Carey*

THE 1965 - 70 CAPITAL IMPROVEMENTS PROGRAM
FOR THE CITY OF ANCHORAGE

(As Approved by City Council)

December, 1964

Technical Report No. 64-2
City Planning Commission
Anchorage, Alaska

THE 1965 - 70 CAPITAL IMPROVEMENTS 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 this 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. On this basis a pattern of public borrowing and cash investment was recommended which would put the least possible strain on the City's resources, both in the long run and in any given year. When City Council decides on what basis it will set assessments in improvement districts (See appendix), it will be possible to calculate the future debt service costs which the program entails.

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

HIGHLIGHTS

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 General Fund activities of the City. In each case four figures are shown, reflecting the process of review from the department's original requests in late August through study and recommendations by the Planning Commission and City Manager to final revisions and adoption by City Council on December 15, 1964.

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 Bootlegger Cove Lagoon.

Over \$18,000,000 worth of street, sanitary sewerage, and storm drainage improvements.

Improvements in the Port Industrial Park. A POL tanker berth at the City Port.

Comprehensive upgrading of water systems.

A new recreation building at 10th and E.

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

Public off-street parking lots in the downtown area.

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

Urban Renewal in Eastchester, Westchester, and the 4th Avenue Slide Area.

CITY OF ANCHORAGE

1965

BUDGET

CAPITAL IMPROVEMENT PROGRAM

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS
SUMMARY OF COUNCIL APPROVED PROGRAMS

	1965	1966	1967	1968	1969	1970
	\$	\$	\$	\$	\$	\$
<u>Fire Department</u>	110,000					
<u>Public Works</u>						
Street Improvements in	1,518,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Districts and Subdivisions						
Arterials and Storm	1,025,000	1,080,000	935,000	850,000	850,000	850,000
Drainage						
Sanitary Sewerage	460,000	150,000	175,000	175,000	140,000	150,000
<u>Parks and Recreation</u>	305,700	69,500	0	230,000	0	0
<u>Port Municipal Terminal</u>	2,250,000					
<u>Urban Renewal</u>	0					
<u>Library</u>	7,200	64,800	9,000			
<u>Off Street Parking</u>	1,500,000	1,000,000				
<u>Total</u>	\$7,175,900	\$4,364,300	\$3,119,000	\$3,255,000	\$2,990,000	\$3,000,000

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

FIRE DEPARTMENT		1965	1966	1967	1968	1969	1970
		\$	\$	\$	\$	\$	\$
1.	New Spenard-Turnagain Fire Station and Fire Engine	D 96,000 P 96,000 M 130,000 C 30,000					
2.	Automatic Alarms, City Buildings	D 29,764 P 29,764 M 30,000 C 30,000					
3.	Public Alarm Cable Extension	D 50,000 P 50,000 M 50,000 C 50,000					
Total Fire		D 175,764 P 175,764 M 210,000 C 110,000					
PUBLIC WORKS, STREETS & STORM DRAINAGE							
4.	Street Improvements in Improvement Districts and Subdivisions	D 1,518,000 P 1,518,000 M 1,518,000 C 1,518,000	D 2,000,000 P 2,000,000 M 2,000,000 C 2,000,000	D 2,000,000 P 2,000,000 M 2,000,000 C 2,000,000	D 2,000,000 P 2,000,000 M 2,000,000 C 2,000,000	D 2,000,000 P 2,000,000 M 2,000,000 C 2,000,000	D 2,000,000 P 2,000,000 M 2,000,000 C 2,000,000
5.	Arterial Streets	D 500,000 P 500,000 M 200,000 C 200,000	D 600,000 P 600,000 M 600,000 C 600,000	D 600,000 P 600,000 M 600,000 C 600,000	D 600,000 P 600,000 M 600,000 C 600,000	D 600,000 P 600,000 M 600,000 C 600,000	D 600,000 P 600,000 M 600,000 C 600,000
6.	Storm Drainage	D 250,000 P 250,000 M 825,000 C 825,000	D 250,000 P 250,000 M 480,000 C 480,000	D 250,000 P 250,000 M 335,000 C 335,000	D 250,000 P 250,000 M 250,000 C 250,000	D 250,000 P 250,000 M 250,000 C 250,000	D 250,000 P 250,000 M 250,000 C 250,000

Note: D= Department Request
P= Planning Commission Recommendation
M= Manager's Recommendation
C= Council Approval

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

	1965	1966	1967	1968	1969	1970
	\$	\$	\$	\$	\$	\$
Total Streets and Storm Drainage						
D 2,268,000	2,268,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
P 2,268,000	2,268,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
M 2,543,000	2,543,000	3,080,000	2,935,000	2,850,000	2,850,000	2,850,000
C 2,543,000	2,543,000	3,080,000	2,935,000	2,850,000	2,850,000	2,850,000
7. Sanitary Sewage in Improvement Districts and Subdivisions						
D 80,000	80,000	80,000	80,000	80,000	80,000	80,000
P 80,000	80,000	80,000	80,000	80,000	80,000	80,000
M 75,000	80,000	80,000	80,000	80,000	80,000	80,000
C 75,000	80,000	80,000	80,000	80,000	80,000	80,000
8. Trunk Sewer to Sec. 29						
D 100,000	100,000					
P 100,000	100,000					
M 100,000	100,000					
C 100,000	100,000					
9. DeBarr-Bragaw Trunk Sewer						
D 25,000	25,000					
P 25,000	25,000					
M 25,000	25,000					
C 25,000	25,000					
10. Design of future Sewerage						
D 10,000	10,000					
P 10,000	10,000					
M 10,000	10,000					
C 10,000	10,000					
11. Chester Creek Sewer Upgrading						
D 50,000	50,000	50,000	50,000	25,000		
P 50,000	50,000	50,000	50,000	25,000		
M 50,000	50,000	50,000	50,000	25,000		
C 50,000	50,000	50,000	50,000	25,000		
12. Eastchester Urban Renewal Area Sewerage						
D 100,000	100,000					
P 100,000	100,000					
M -0-	-0-					
C 250,000	250,000					

Note: D= Department Request

P= Planning Commission Recommendation

M= Manager's Recommendation

C= Council Approval

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

	1965	1966	1967	1968	1969	1970
	\$	\$	\$	\$	\$	\$
13. Downtown Sewer Rehabilitation		D 20,000 P 20,000 M 20,000 C 20,000	D 20,000 P 20,000 M 20,000 C 20,000	D 20,000 P 20,000 M 20,000 C 20,000	D 20,000 P 20,000 M 20,000 C 20,000	
14. Trunk Sewer to Sec. 22			D 25,000 P 25,000 M 25,000 C 25,000	D 50,000 P 25,000 M 50,000 C 50,000		
15. Interceptor Trunk Upgrading					D 40,000 P 40,000 M 40,000 C 40,000	
16. Trunks to Future Annexation Areas						D 50,000 P 50,000 M 50,000 C 50,000
17. Pumps for 15th Avenue Lift Station						D 20,000 P 20,000 M 20,000 C 20,000
Total Sanitary Sewerage	D 215,000 P 215,000 M 460,000 C 460,000	250,000 250,000 150,000 150,000	175,000 175,000 175,000 175,000	175,000 175,000 175,000 175,000	140,000 140,000 140,000 140,000	150,000 150,000 150,000 150,000
PUBLIC WORKS: REFUSE						
18. Relocate City Dump		D 300,000 P 300,000 M -0- C -0-				
Total Refuse		300,000 300,000 -0- -0-				

Note: D=Department Request
P=Planning Commission Recommendation
M=Managers Recommendation
C=Council Approval

1965-70 CAPITAL IMPROVEMENTS PROGRAM

PUBLIC WORKS: PORT
INDUSTRIAL PARK

19. (No cost estimates)

PARKS & RECREATION

20. Chester Creek Land

	1965	1966	1967	1968	1969	1970
D	87,500*					
P	87,500*					
M	87,500					
C	87,500					

21. Recreation Building,
10th and E Streets

D	68,500					
P	68,500					
M	68,500					
C	68,500					

22. Maintenance Shop,
Russian Jack Springs

D	15,000					
P	15,000					
M	15,000					
C	20,000					

23. Greenhouse, Russian
Jack Springs

D	20,000					
P	20,000					
M	20,000					
C	20,000					

24. Upgrade Existing
Facilities

D	8,200	D	16,500
P	8,200	P	16,500
M	8,200	M	16,500
C	8,200	C	16,500

25. Bootlegger Cove
Lagoon

D	40,000	D	260,000
P	40,000	P	260,000
M	-0-	M	-0-
C	-0-	C	-0-

Note: D= Department Request

P= Planning Commission Recommendation

M= Manager's Recommendation

C= Council Approval

* City share only: See narrative for
total project cost and aid source.

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

		1965	1966	1967	1968	1969	1970
		\$	\$	\$	\$	\$	\$
26. Carlson Park Improvements	D	3,000	D 2,000	D 2,000			
	P	3,000	P 4,000	P -0-			
	M	3,000	M 4,000	M -0-			
	C	3,000	C 4,000	C -0-			
27. Arboretum, 10th & E Streets	D	1,000	D 14,000				
	P	1,000	P 14,000				
	M	1,000	M 14,000				
	C	1,000	C 14,000				
28. Alderwood Park Improvement	D	5,000					
	P	5,000					
	M	5,000					
	C	5,000					
29. Tract "A" Lake Spenard, Improvement	D	1,500					
	P	1,500					
	M	1,500					
	C	1,500					
30. Lions Camper Park Extension	D	8,000					
	P	8,000					
	M	8,000					
	C	8,000					
31. Tennis Courts	D	20,000	D				
	P	-0-	P 20,000				
	M	-0-	M 20,000				
	C	-0-	C 20,000				
32. Swimming Pool and Building	D	5,000	D 15,000	D 230,000	D		
	P	5,000	P 15,000	P -0-	P	230,000	
	M	5,000	M 15,000	M -0-	M	230,000	
	C	5,000	C 15,000	C -0-	C	230,000	

Note: D= Department Request

P= Planning Commission Recommendation

M= Manager's Recommendation

C= Council Approval

1965	1966	1967	1968	1969	1970
\$	\$	\$	\$	\$	\$

PORT MUNICIPAL
TERMINAL

Total Port Municipal Terminal

36. Eastchester

37. Westchester

P= Planning Commission Recommendation
M= Manager's Recommendation

C= Council Approval

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

	1965	1966	1967	1968	1969	1970
	\$	\$	\$	\$	\$	\$
38. Downtown						
D	150,000					
P	150,000					
M	0					
C	0					
Total Urban Renewal	455,000					
D	455,000					
P	455,000					
M	200,000					
C	200,000					
<u>LIBRARY</u>						
39. Government Hill Branch	*					
40 Mountain View Branch						
D	7,200*	D	64,800*			
P	7,200*	P	64,800*			
M	7,200	M	64,800			
C	7,200	C	64,800			
41. Grandview Gardens Branch						
D			9,000*			
P			9,000*			
M			9,000			
C			9,000			
Total Library	7,200	64,800	9,000			
D	7,200	64,800	9,000			
P	7,200	64,800	9,000			
M	7,200	64,800	9,000			
C	7,200	64,800	9,000			
<u>MISCELLANEOUS</u>						
42. Small Boat Harbor						
D	300,000*					
P	300,000*					
M	0					
C	0					
43. Contingencies						
D						
P	200,000					
M	0					
C	0					
D	200,000	P	200,000	D	300,000	P
P	200,000	M	0	P	300,000	M
M	0	C	0	M	0	C
C	0			C	0	

Note: D= Department Request

P= Planning Commission Recommendation

M= Manager's Recommendation

C= Council Approval

* City share only: See narrative for total project cost and aid source.

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

	1965	1966	1967	1968	1969	1970
Total Miscellaneous	\$	\$	\$	\$	\$	\$
D		300,000	200,000	200,000	300,000	300,000
P		300,000	0	0	0	0
M		0	0	0	0	0
C		0	0	0	0	0
<u>TRAFFIC ENGINEERING</u>						
44. Off-Street Parking Lots						
D						
P						
M	1,500,000	1,000,000				
C	1,500,000	1,000,000				
<u>Total Traffic Engineering</u>						
D						
P						
M	1,500,000	1,000,000				
C	1,500,000	1,000,000				

Note: D= Department Request

P= Planning Commission Recommendation

M= Manager's Recommendation

C= Council Approval

1965-70 CAPITAL IMPROVEMENTS PROGRAM

GENERAL FUND PROJECT DESCRIPTIONS

FIRE DEPARTMENT

1. Spenard-Turnagain Area Fire Station

\$96,000 including apparatus for 1965. Detail plans and specifications complete. To serve areas now under Spenard P.U.D. contract protection, provide lower insurance rates in growing high value area. Insufficient funds caused deferral from previous budgets. Operating cost \$51,196/year, less \$38,000/year saving in P.U.D. contract for net additional burden of \$19,696. Proposed location is west of Northern Lights-Minnesota intersection. City Manager recommends addition of \$34,000 in 1965 to cover the cost of a proposed fire engine complete with necessary equipment for the Spenard-Turnagain fire station, thereby making the total recommended program \$130,000. Council deleted all but \$30,000 for fire engine.

2. Automatic Alarms, City Buildings

\$29,764 for 1965. Preliminary estimate received. Install automatic fire alarm in seven City buildings, using existing Gamewell cable. Estimated savings in insurance premiums.

3. Extend Gamewell Alarm System, Institutional and Industrial Areas

Department requests \$50,000 for 1965. 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. Extension would cover industrial, institutional, and educational areas, providing better protection and lower insurance rates, for operating cost of \$1200/year. Previously scheduled as five year project, rescheduled to enable reclassification of affected areas to Grade 3 at time of July 1965 survey.

PUBLIC WORKS DEPARTMENT

4. Street and Storm Drainage Improvements in Special Assessment Districts and Subdivisions

\$12 million total for 1965-70. City share cost may be somewhat less depending upon APW funds. To meet all known local street paving needs by 1970, provide for new land development and traffic within present City limits. Precise program for 1965 improvements will be decided after public hearing. \$2 million in 1965 should take care of 1959, 1960, 1961, and part of 1962 backlog. The program for 1965, which totals \$1,518,000, includes all work planned by the Public Works Department to be accomplished in 1965. In 1966 and beyond, based upon the recommendation that street improvements and improvement districts and subdivisions be assessed on a 100% basis and that street improvement bonds be authorized totaling \$10,000,000. The amount of work actually programmed for future years will be flexible, based upon petitions received for such improvements. Assuming approval of the recommendation for 100% improvement districts, all work accomplished during 1965 (except \$166,000 for existing commitments under the 75% program) and all work

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

under this program in 1966 and beyond will cause no financial burden on the General Fund. The City of Anchorage will simply act as the interim financing agent for such work, with total improvement costs being paid by the especially benefited property owners.

5. Arterial Street Improvements

\$3.5 million total for 1965-70. City share may be less depending upon APW funds, Federal Aid Highway Program. To meet current arterial street paving and widening needs by 1970. Precise program for 1965 improvements other than those listed below will be decided separately. The City Manager recommends a reduced 1965 program in the amount of \$200,000 based upon current Public Works Department plans for arterial street improvements during the 1965 construction season. Because all street improvements accomplished in urban renewal districts act as a portion of the City's share of cost of the urban renewal project, all City requirements for paving in urban renewal projects are included under the broad category "arterial streets".

6. Storm Drainage Improvements

\$1,500,000 for 1965-70. City share may be less, depending upon APW funds. To meet current backlog of storm drainage needs by 1970. Precise program to be decided separately. Upon further review by the Public Works Department \$2,390,000 will be required during the next six years to accomplish all necessary storm drainage within the present Anchorage City limits. Because of the recommendation for 100% improvement districts for residential street paving, it is necessary that storm drainage work be accomplished first. For this reason an enlarged program of \$825,000 is proposed for 1965 in order to make possible the acceleration of residential street paving in 1966 and beyond as desired by the property owners.

7. Sanitary Sewer Improvements in Special Assessment Districts and Subdivisions

\$480,000 for 1965-70. Figure based on needs in recent years. For public health reasons, these projects must keep pace with new development despite unpredictability of annual outlay. The City Manager's recommendation of \$75,000 during 1965 for this item is based upon revised Public Works cost estimates for 1965.

8. Sec. 29 Sanitary Sewer Trunk

\$100,000 for 1965. Sketch plans in preparation. To serve north 1/2 of Section 29 due to new land development existing and planned in area (College Village, Rogers Subdivision, etc.). Deferred from previous budget.

9. DeBarr-Bragaw Sanitary Sewer Trunk

\$25,000 for 1965. Plans not begun. To serve projected shopping center and subdivision in the SW 1/4 of Section 15. Deferred from previous budget.

10. Preliminary Planning and Design for Future Subdivision Improvements

\$10,000 for 1965

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM11. Upgrading of Chester Creek Trunk

\$50,000 for 1966, \$50,000 for 1967, and \$25,000 for 1968. 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. Was scheduled for 1965, deferred due to earthquake reconstruction.

12. Eastchester Urban Renewal Project Sanitary Sewers

\$100,000 for 1966. Cost of work will be credited toward City share in urban renewal project. Sketch plans in preparation. Timing depends on urban renewal development schedule, which is in final planning stage. City Manager's recommendation of a \$250,000 project in 1965 is based upon the Public Works Department reevaluation of the Eastchester Urban Renewal Agreement and development schedule.

13. Downtown Sewage Rehabilitation

\$20,000 annually for 1966 through 1969. Program to relieve present and potential overload areas due to development of large buildings, mainly by installation of storm sewage. Separating storm water from sanitary sewage will reduce cost of treatment when that is required.

14. Trunk Sewer to Section 22

\$25,000 for 1967 and \$50,000 for 1968. To sewer anticipated medium density development in Section 22.

15. Interceptor Sewer Trunk Upgrading

\$40,000 for 1969. To prevent anticipated overload.

16. Trunk Sewers to Serve Future Annexation Areas

\$50,000 for 1970. To sewer anticipated medium density development east and south of present City limits.

17. Additional Equipment for Existing Lift Stations

\$20,000 for 1970. Existing lift station at 15th Avenue will need additional capacity to deliver anticipated 1970 flow.

18. City Dump Relocation

Department requests \$300,000 for 1966. 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 re-use of Section 16 lands. New site and disposal method still under study. City Manager recommends deletion of this program in 1966 based upon the lack of adequate plans and the distinct possibility that a solution to the disposal site problem might well be accomplished by other means.

CITY OF ANCHORAGE
1965-70 CAPITAL IMPROVEMENTS PROGRAM

19. Industrial Park Improvements

The following improvements in the Port Industrial Park require improvement district bonds for financing, and are, therefore, included under Public Works Department improvements. The debt service on these bonds, however, will be paid out of Port Industrial Park lease revenues.

A. Pave Anchorage Port Road

\$30,000 for 1965. To provide asphalt paving from Ocean Dock Road to City Dock, saving wear and tear on user trucks. This item is included under General Street Improvements.

B. 1966 Port Industrial Park Improvements

No cost estimate

- (1) Construct Tidewater Road and railroad tracks by Lots 7, 6B, 5C and 4.
- (2) Begin phase construction of Industrial Park

a. Utilities

- 1) Cost depends on 1965 engineering report

- (3) Begin construction of East Bulkhead
- a. Construction and cost depend on 1965 engineering program
- (4) Continue filling a storage area east of dock
- a. Financed from General Revenues. Estimated cost \$20,000
- (5) Final engineering of 600 foot dock extension and approach trestle to the north

C. 1967 Port Industrial Park Improvements

No cost estimate

- (1) Continue phase construction of railroad tracks and Tidewater Road past Lots 3, 2A, 1A, and 1B.
- (2) Continue phase construction of Industrial Park Utilities
- (3) Complete construction of East Bulkhead
- (4) Construct 600 foot dock extension and approach trestle to the north of City dock.

D. 1968-70 Port Industrial Park Improvements

No cost estimate

- (1) Continue road, rail, and utility development in Industrial Park as needs indicate
- (2) Continue development of open storage yards and berths as needs indicate
- (3) Plan and develop tidelands

PARKS AND RECREATION

20. Chester Creek Land

\$125,000 for 1965. City share \$87,500. To purchase 50 acre tract along Chester Creek between Eastchester area and Lake Otis Parkway, as per Chester Creek Park Plan. HHFA open space grant to provide 30% of cost. Negotiations with owner still in process.

21. Recreation Building at 10th & E

\$68,500 for 1965. To replace deteriorated existing warming hut and improve rinks and play area. Plans not started. Proposed building would be 150' X 30', include play facilities, warm-up and skate rental. Skate rentals to balance estimated operating costs of \$1,500 per year.

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

22. Parks and Recreation Maintenance Shop
\$15,000 for 1965. To provide heated metal shop building replacing quonsets on Telephone Department site at 5th and Karluk. Plans not begun. Department has no heated building for maintenance staff; needs workshop space. Proposed site at Russian Jack Springs in accord with Space Needs Committee recommendation. Council approved amount includes moving of Park Maintenance headquarters as contained in account 1253.22 of the recommended budget.
23. Greenhouse
\$20,000 for 1965. To construct new greenhouse adjunct to maintenance shop at Russian Jack Springs, 1760 square feet, to replace existing one less than half that size and inadequate for present needs. Planned expansions of park system will require more space or a reduction in the quality of landscaping.
24. Upgrading Existing Facilities
\$24,700 for two years: \$8,200 in 1965; \$16,500 in 1966. To provide needed landscaping, trees, play equipment to bring the following facilities to full complement, enable optimum use:
 (1) Mountain View Community Center and grounds
 (2) Elderberry Park
 (3) Birch Park
 (4) Park Strip A-E Streets
 (5) Park Strip G-L Streets
 (6) Park Strip N-P Streets
25. Bootlegger Cove Lagoon
\$40,000 for 1965 engineering and land acquisition. \$260,000 for 1967 dredging and construction. To provide lagoon in basin of Chester Creek between Spenard Road and ARR bridge, with landing dock and storage facilities for non-powered boats, and purchase public canoes or dinghies. Engineering and land acquisition required prior to 1965 reconstruction of ARR bridge to provide dam. Aerial survey and preliminary layout complete. The City Manager recommends deletion of the Bootlegger Cove Lagoon project from the capital improvements program as an immediate project and for consideration for implementation at a later date.
26. Carlson Park Improvements
\$3,000 for 1965; \$4,000 for 1966. To construct terracing, sand beach, shrubs, gardens, and lawn. Sketch plans completed. Some grading and topsoil constructed 1963. Estimated operating cost \$3,000 per year. Deferred from 1964 budget.
27. Arboretum 10th and E Streets
\$1,000 for planning, 1965. \$14,000 for building, 1966. To provide greenhouse and outdoor planting as display and City gardening center. 1966 construction required by BLM agreement for patent on site.
28. Alderwood Park, Government Hill Urban Renewal Area
\$5,000 for 1965. Per agreement with Alaska State Housing Authority, will provide playground equipment and picnic areas at Elm and Dogwood Street. Deferred from 1963, 1964 budgets. Operating cost \$500/year.

CITY OF ANCHORAGE
1965-70 CAPITAL IMPROVEMENTS PROGRAM

29. Tract "A" Lake Spenard
Department requests \$1,500 for 1965, per 1963 Council action. To clean area and install picnic facility.
30. Lions Camper Park Extension
\$8,000 for 1965. To enlarge parking, camping area and cesspool. Present facility used to capacity, anticipate increasing demand. Appeal to tourist is an important consideration. Will provide net revenue of \$1,000.
31. Tennis Courts
\$20,000 for 1966. To construct one additional court at Goose Lake, one additional in Chester Creek Park (near Mulcahy Stadium). To replace earthquake damaged courts previously heavily used. Department requests 1965 construction; Planning Commission recommends deferral to 1966 due to greater priority of other projects.
32. Swimming Pool and Building
\$5,000 in 1965 for site selection, planning; \$15,000 in 1966 for detailed plans and specifications; \$230,000 in 1968 for construction. To provide an indoor olympic-size pool. The City has no public indoor pool and the outdoor Goose Lake facility is in increasing danger of pollution. 1966 construction requested by Department; Planning Commission recommends deferral of construction to 1967 due to greater priority of other projects.
33. Parks and Recreation System Expansion
\$400,000 for 1969-70. The following items are included without specific cost estimates, and others may also be required:
 - (1) Land acquisition, Chester Creek system and urban renewal areas.
 - (2) Land acquisition, small neighborhood sites.
 - (3) Ski slope construction.Department requests \$800,000 for 1966 and 1968-70; Planning Commission recommends reduced figure above due to greater priority of other projects. City Manager recommends that no dollar cost be programmed for Parks and Recreation system expansion until such time that more realistic and firm projects with related cost figures are developed.
34. Mulcahy Stadium Lights
The City Manager recommends that \$70,000 be programmed in 1965 to cover the cost of installation of lighting for baseball and hockey uses at Mulcahy Stadium. Because of the location of this stadium in the low Chester Creek area and because of the varying daylight hours, the addition of lights in this stadium will enhance its use for baseball, hockey, and other activities. It is estimated that the increase in operating costs of the stadium resulting from the use of such lights will be approximately \$10,000 per year. Tentative negotiations have been conducted with the Anchorage Grandstand Committee to the effect that the stadium will be turned over to the Parks and Recreation Department for use during that portion of the year other than the baseball season.

CITY OF ANCHORAGE
1965-70 CAPITAL IMPROVEMENTS PROGRAM

PORT

35. Petroleum Tanker Berth and Dock Extension

\$2,250,000 for 1965. A temporary tanker berth was constructed by the Corps of Engineers following the March earthquake. Maintenance cost on this facility will be prohibitive and the facility must be replaced in 1965. This temporary POL facility is the only dock in south central Alaska capable of handling petroleum products and in the event of its loss, the economy of the railbelt area would be seriously jeopardized with individual and business losses running in the millions of dollars. Estimated cost of a POL facility is \$1,750,000 subject to final design considerations.

An extension to the existing one berth municipal terminal for handling of dry cargo is becoming increasingly necessary in order to provide adequate facilities to handle scheduled carriers, exploration, craft and other carriers desiring to utilize the Anchorage Port facilities. Estimated cost, \$500,000.

At a special meeting held November 6, 1964, the Anchorage Port Commission acted to recommend a total general obligation bond program of \$2,250,000 to provide funding for the POL tanker berth and dock extension. While general obligation bonds appear to be the most desirable type of funding, it is recognized desirable to attempt to secure approval of the Trustee and revenue bond holders to authorize the use of new revenue from these new facilities to the extent that it is not required for operating cost and revenue bond debt service for use in meeting general obligation bond debt service.

URBAN RENEWAL

36. Eastchester Project

\$105,000 for 1965. To purchase park land called for by Chester Creek Park Plan, and credit toward City share in project cost. Tentative figure. City Manager recommends deletion of this item based upon a review of the over-all Eastchester Urban Renewal Project costs. The City's share of the total project costs for this urban renewal project are being recognized through other capital contributions.

37. Westchester Project

\$200,000 for 1965, tentative figure. This project has been held up several years by unsure highway plans; 1965 execution is urgently hoped for. Because of tentative highway design changes which alter the use of the Westchester Urban Renewal Project land as originally envisioned, it appears that a portion of the City's share of cost for this project must be met by a cash contribution.

38. Downtown Project

\$150,000 for 1965, tentative figure. City participation in boundary streets and utilities required if current revised boundaries are implemented. City Manager recommends elimination of this tentative cash contribution for the downtown urban renewal project based upon insufficient information to indicate that such a contribution will in fact be required.

CITY OF ANCHORAGE
1965-70 CAPITAL IMPROVEMENTS PROGRAM

LIBRARY

Branch Library Program

To provide libraries in accessible outlying locations, primarily for children's and reference collections. Size 3,000 - 4,000 square feet. Library Service Act provides for 40% Federal Aid in construction, dependent on contract with State.

39. Government Hill Branch

No cost estimate. Used building may become available.

40. Mountain View Branch

\$120,000; City share \$72,000. \$7,200 for 1965 planning, \$64,800 for 1966 construction. Tax title lot now held for this purpose on Flower Street between Parsons Avenue and McPhie Avenue. Planning Commission recommends that Mountain View location be reviewed in relation to future population neighborhood planning studies.

41. Grandview Gardens Branch

\$15,000 for 1967. To rehabilitate Federal telephone exchange building near DeBarr Avenue and Bragaw Street; convert and equip as library.

MISCELLANEOUS

42. Small Boat Harbor

\$300,000 approximate City share in project for 1966. 1962 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. City Manager recommends deferral of financial planning in support of the proposed small boat harbor until such time that plans become more definite and potential costs to the City become more firm.

43. 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. City Manager recommends deletion of planned contingency items from the period 1967 through 1970 on the basis that a review of General Fund Debt Service as projected for this period indicates a capability to finance additional improvements. It is believed that this capability provides the same feasibility for unforeseen circumstances and projects that is intended by the inclusion of contingency items in the Capital Improvements Program.

CITY OF ANCHORAGE

1965-70 CAPITAL IMPROVEMENTS PROGRAM

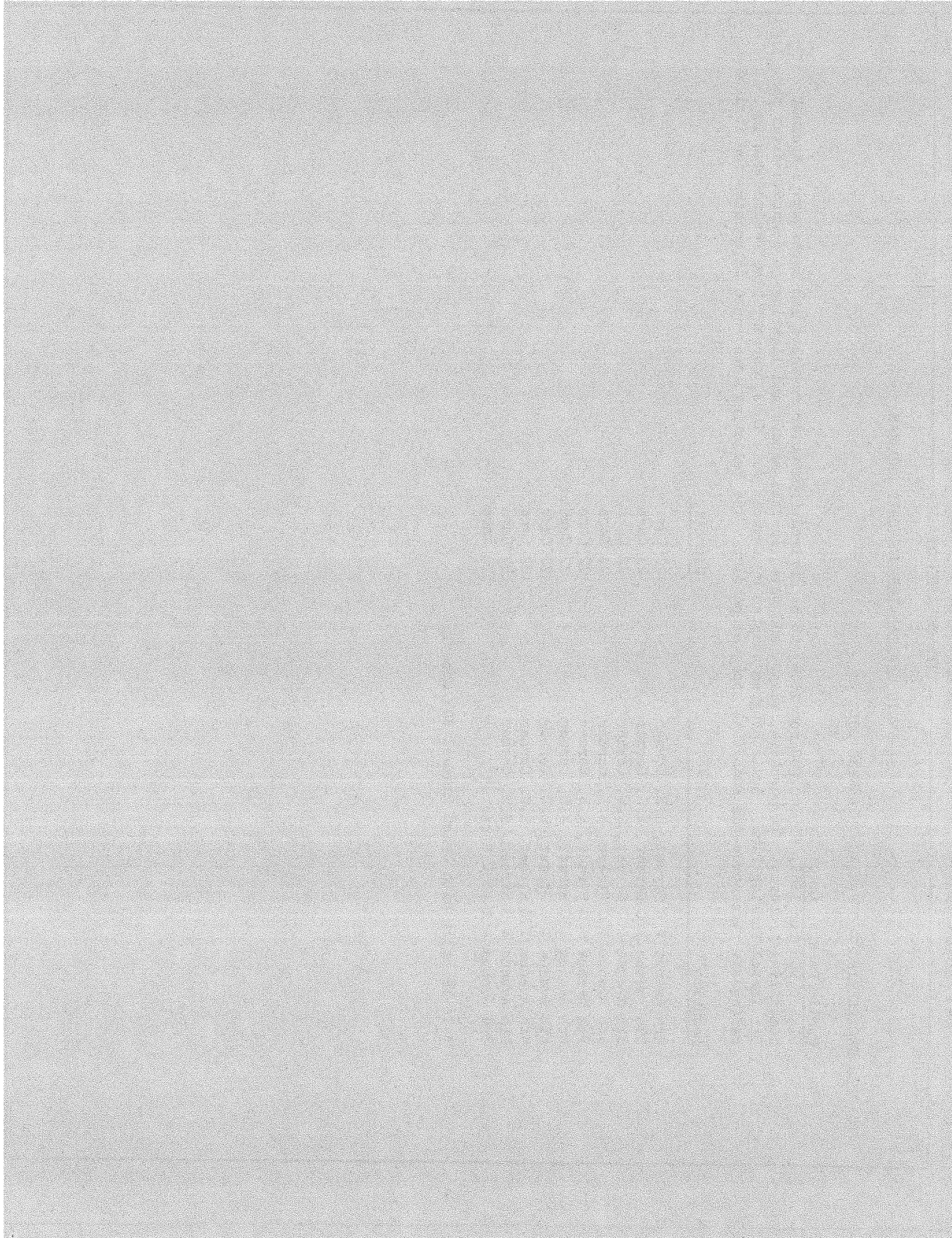
TRAFFIC ENGINEERING - OFF-STREET PARKING LOTS

44. Public Parking Lots

\$1,500,000 for 1965; \$1,000,000 for 1966, to be retired from meter revenues and assessments against benefiting property. To purchase, clear, and pave, install meters and lighting on downtown sites per Off Street Parking Plan. Basic program adopted by Council July 1963, current plan revised due to earthquake reconstruction and final approval pending. The following lots would be constructed in 1965:

<u>Location</u>	<u>Capacity</u>
4th Avenue & C Street, S.E. Corner	22 Cars
5th Avenue & C Street, N.E. Corner	22 Cars
5th Avenue & C Street, S.E. Corner	22 Cars
6th Avenue & C Street, N.E. Corner	22 Cars
7th Avenue & C Street, S.E. Corner	22 Cars
8th Avenue & C Street, N.E. Corner	22 Cars
8th Avenue & C Street, S.E. Corner	22 Cars
4th Avenue & K Street, S.W. Corner	132 Cars
6th Avenue & G Street, S.W. Corner	192 Cars
3rd Avenue - A to C Streets*	170 Cars

* To be built with Urban Renewal 90% money.



APPENDIX

MEMORANDUM

To: Budget Advisory Committee Date: September 16, 1964

From: Finance Director

Subject: Long-term Financing Needs - The 1965-70 Capital Improvements Program

A six year capital improvements program, updating last year's 1964-69 program, is being prepared by the City Planning Commission. The following provisional totals are supplied by the Planning Department, with the qualification that annexation or accelerated economic growth could require considerable increases.

Year	Project Cost	SOURCE OF FUNDS			
		Other Agencies	Gen. Rev.	G. P. Bonds	Imp. Bonds
1965	\$ 3,972,464	\$ 59,375 *	\$ 23,200	\$ 974,889	\$ 2,915,000
1966	6,690,800	2,748,000	2,000	990,800	2,950,000
1967	3,702,000	21,675	11,325	794,000	2,875,000
1968	3,325,000	-	-	450,000	2,875,000
1969	3,340,000	-	-	500,000	2,840,000
1970	<u>3,350,000</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>2,850,000</u>
1965-70	\$24,380,264	\$2,829,050	\$ 36,525	\$4,209,689	\$17,305,000

* Omitting Urban renewal: only City share tabulated

The bonds called for by this program would result in approximately the following total debt service payments under present improvement district assessment policies. (Assuming 20 year amortization, 4% interest.)

<u>Year</u>	<u>DEBT SERVICE</u>			<u>% of Projected Gen. Fund Rev.</u>
	<u>G. P. Bonds</u>	<u>Imp. Bonds</u>	<u>Total</u>	
1965	\$ 458,000	\$1,194,000	\$1,652,000	25.4
1966	550,000	1,055,000	1,605,000	23.7
1967	636,000	875,000	1,511,000	21.5
1968	667,000	928,000	1,595,000	21.8
1969	663,000	1,182,000	1,845,000	24.2
1970	685,000	1,262,000	1,947,000	24.6

Improvement bonds are the largest item. They provide for residential street paving, arterial street construction, storm drainage, and sanitary sewerage. Residential streets and local sewerage are partly paid for by assessments against the benefiting property of 2/3 to 3/4 of the cost, plus interest. The remainder of the costs are paid from the general fund, amounting to 58% of the 1965-70 program.

Debt service on improvement bonds could be greatly reduced, however, if more equitable assessment policies were adopted. Two major improvements would be:

- a. Form improvement districts for storm drainage projects, and
- b. Assess the full cost of improvement districts against benefiting property. The City has been progressing piecemeal toward this objective. There is a six-year backlog of petitions for improvements, due to the City's inability to put up its share.

If these two measures were adopted, the debt service payments on the same 1965-70 program would be as follows:

<u>Year</u>	<u>G. P. Bonds</u>	<u>Imp. Bonds</u>	<u>Total</u>	<u>% of Projected Gen. Fund Rev.</u>
1965	\$ 458,000	\$1,176,000	\$1,634,000	25.1
1966	550,000	942,000	1,492,000	22.0
1967	636,000	669,000	1,304,000	18.5
1968	667,000	631,000	1,298,000	17.7
1969	663,000	796,000	1,458,000	19.1
1970	685,000	789,000	1,476,000	18.6

Respectfully submitted,

James P. Bell, Finance Director

JPB/TR:dh

