

CITY OF ANCHORAGE

1963

BUDGET

SECTION G

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM SUMMARY

<u>Department or Division</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source of Funds 1963</u>	<u>Council Approval 1963</u>
Library Department	\$ 40,650	\$ 15,400	\$ 14,550	General	
Building Inspection Division	7,510	7,510	7,510	General	
Mechanical Maintenance Division					
Buildings	100,000	100,000	100,000	Garage	
Motor Vehicles	184,400	*	184,400	Garage	
Port	99,500	0	8,000	General	
Municipal Light & Power Department	388,900	282,000***)	591,170	M.L.& P.	
Municipal Light & Power Department	347,270	*)			
Fire Department	177,000	0	0		
Parks & Recreation Department					
Hillstrand Land	360,000	0	0		
Westchester Creek - Land	5,000	5,000 (3)	(2)	(1)	
Improvements	76,900	35,900 (3)	28,700	General	
Tennis Courts	11,500	*	11,500	General	
Public Works Department					
Eleven Sanitary Sewer Projects	181,790	181,790****	181,790	Bonds	
Fifteen Water Main Projects	229,800	229,800****	229,800	Water	
Eighteen Street Projects	792,180	792,180****	676,400	Bonds	
TOTAL	\$3,002,400	\$1,649,580	\$2,033,820		

* Not submitted for Planning Commission approval.

*** Reduced to \$282,000 by Federal or State Participation.

**** Includes amounts approved by Planning Commission under Urban Renewal.

(1) Should Council approve, funds are available in Parks & Recreation reserve account.

(2) Not submitted to City Manager for approval.

(3) To be phased over a two year period.

Note: Small capital items shown in General Fund Budget not submitted to Planning Commission.

CAPITAL IMPROVEMENT BUDGET DETAIL

<u>Department Project</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source of Funds 1963</u>	<u>Council Approval 1963</u>
<u>Library Department</u>					
Books	\$12,000	\$12,000	\$12,000	General	
Shelving	1,500	1,500	1,000	General	
3 - 4 Drawer Legal File Cabinets (Birchwood, with Locks)	1,100	1,100	750	General	
Bookmobile	25,000	0	0		
Desk	250	0	0		
Table for Council Chambers	200	200	200	General	
4 Chairs for Council Chambers	600	600	600	General	
TOTAL LIBRARY DEPARTMENT	\$40,650	\$15,400	\$14,550		
<u>Building Inspection Division</u>					
Generator - Public Safety Building	\$ 4,910	\$ 4,910	\$ 4,910	General	
Revamp City Hall	2,600	2,600	2,600	General	
TOTAL BUILDING INSPECTION DIVISION	\$ 7,510	\$ 7,510	\$ 7,510		
<u>Mechanical Maintenance Division</u>					
Warm-Up Shed 7,200 sq. ft., Space for 19 Vehicles for Warm Storage; Eliminates Need for Preheating of Equipment. Insulated Shell with Heat & Light. Est. \$8 sq. ft.	\$57,600	\$57,600	\$57,600	Garage	
Five 600 sq. ft. Stall for Servicing Heavy Equipment. Est. \$10 sq. ft.	30,000	30,000	30,000	Garage	
Equipment for Above Buildings	12,400	12,400	12,400	Garage	
14 Pieces Equipment as New Additions	65,200	*	65,200	Garage	
29 Pieces Equipment for Replacement	119,200	*	119,200	Garage	
TOTAL MECHANICAL MAINTENANCE DIVISION	\$284,400	\$100,000	\$284,400		

* Not Submitted for Planning Commission Approval

CAPITAL IMPROVEMENT BUDGET DETAIL

<u>Department Project</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source or Funds 1963</u>	<u>Council Approval 1963</u>
<u>Port</u>					
Open Storage - 45,000 sq. ft. 5,000 cu. yd. Fill @ \$2 yd.	\$10,000	0	\$ 5,000	General	
Drainage Ditch & Culvert 1,000 L.F. 6' Ditch @ \$3 per L.F. = \$3,000 + 100 L.F. of 36" B.C.C.P. @ \$30 L.F. = \$3,000	6,000	0	3,000	General	
Railroad Track 2,000 L.F. @ \$30 L.F. = \$60,000 (115 lb. Rails, Ties, Ballast @ \$15 L.F.) (Grading & Filling @ \$15 L.F.) 1 Switch = \$3,500	63,500	0	0		
Paving Port Roadway Dock to Junction with Ocean Dock Road	20,000	0	0		
TOTAL PORT	\$99,500	0	\$ 8,000		
<u>Municipal Light & Power Department</u>					
M.L. & P. Building, 25,000 sq. ft.	\$175,000	\$175,000	\$110,000	M.L. & P.	
Extensions to New Customers & Subdivisions Each Porject over \$1,000	60,000	60,000	60,000	M.L. & P.	
Miscellaneous Street Lights	20,000	20,000	20,000	M.L. & P.	
East Fifth Ave. Relighting Gambell to Airport Heights Rd.	30,000	30,000	30,000	M.L. & P.	
Proposed Freeway Lighting Airport Heights Rd. to Pine St.	15,000	15,000	15,000	M.L. & P.	
New Traffic Signals (see list)	88,900**	88,900**	8,900	M.L. & P.	
Other Traffic Signals	8,000	*	8,000	M.L. & P.	
Fence, Walkway, Concrete Pad	28,000	*	28,000	M.L. & P.	

* Not Submitted for Planning Commission Approval

** To be Excluded if Unable to Obtain Federal or State Participation - Estimated at \$80,000

CAPITAL IMPROVEMENT BUDGET DETAIL

<u>Department Project</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source or Funds 1963</u>	<u>Council Approval 1963</u>
<u>Municipal Light & Power Department (Continued)</u>					
Transformers, Meters, Tools, Equipment	\$60,150	*	\$60,150	M.L.& P.	
Miscellaneous	52,000	*	52,000	M.L.& P.	
Available for Future Construction	<u>199,120</u>	<u>*</u>	<u>199,120</u>	M.L.& P.	
TOTAL MUNICIPAL LIGHT & POWER DEPARTMENT	\$736,170	\$282,000***	\$591,170		

Proposed New Traffic Signals

**First Ave. & C St.

**Ocean Dock Rd. & Loop Rd.

Northern Lights & Minnesota

5th & Karluk

Airport Heights & DeBarr

**Gambell St. at 4th, 5th, 9th, & 15th

**Ingra St. at 4th, 5th, 9th, & 15th

Proposed Fire Station - Spenard Area

Engine	\$ 26,000	0	0
Land	25,000	0	0
Building	<u>126,000</u>	<u>0</u>	<u>0</u>
TOTAL PROPOSED FIRE STATION	\$177,000	0	0

* Not Submitted for Planning Commission Approval.

** To be excluded if unable to obtain Federal or State participation.

*** Reduced to \$282,000 by Federal & State Participation.

CAPITAL IMPROVEMENT BUDGET DETAIL

<u>Department Project</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source or Funds 1963</u>	<u>Council Approval 1963</u>
<u>Parks and Recreation Department</u>					
Hillstrand - 75 acres along Chester Creek- Lake Otis to Gambell St. & Improvements	\$360,000	0	0		
Westchester Creek - Several Small Plots of Land between Spenard Road and the Inlet	5,000	5,000	(2)	(1)	
Warm-Up Facilities - Romig Hill Ski Slope	5,000	5,000	\$ 5,000	General	
Ice Arena	30,000	0	0		
Rest Room Facilities	10,000	8,000	6,000	General	
Spenard Lake, LynAry Park, Smith Memorial Park, Childrens Playground, & Alderwood Park @ \$2,000 each					
Park Strip - N to P Sts.	2,000	2,000	2,000	General	
Park Strip - C to E Fence	4,000	4,000	3,000	General	
Spenard Lake	1,700	1,700	1,500	General	
Picnic Table, Ovens, Benches (Rest Rooms Included Above)					
LynAry Park	9,000	0	0		
Picnic Tables, Ovens, Benches, Tennis Courts (Rest Rooms Included Above)					
Smith Memorial Park	2,500	2,500	0	General	
Picnic Tables, Ovens, Benches (Rest Rooms Included Above)					
Alderwood Park	3,200	3,200	3,200	General	
Fence, Grading, Seeding, Clearing, Picnic Area					

(1) Should Council approve, funds are available in Parks & Recreation Reserve Account.

(2) Not submitted for City Manager approval.

CAPITAL IMPORVEMENT BUDGET DETAIL

<u>Department Project</u>	<u>Department Request 1963</u>	<u>Planning Commission Approval Recommended 1963</u>	<u>City Manager Approval Recommended 1963</u>	<u>Source or Funds 1963</u>	<u>Council Approval 1963</u>
<u>Parks & Recreation Department (Continued)</u>					
Childrens Playground	\$ 2,000	\$ 2,000	\$ 2,000	General	
Chester Creek & C, Clearing & Seeding (Rest Rooms Included Above)					
Carlson Park - Lake Otis Grading & Seeding	2,000	2,000	2,000	General	
Playground Equipment	3,000	3,000	1,500	General	
Basketball Backboards	500	500	500	General	
Bleachers (Portable 6 unit, 5 row)	2,000	2,000	2,000	General	
Tennis Courts	<u>11,500</u>	<u>*</u>	<u>11,500</u>	General	
TOTAL PARKS & RECREATION	\$453,400	\$ 40,900 (3)	\$ 40,200		

* Not submitted for Planning Commission approval.

(3) To be phased over a two year period.

Public Works Department

Sewer Projects					
Block B. Turnagain Heights	\$ 19,000	\$ 19,000	\$ 19,000	Bonds	
Wharton Subdivision	3,700	3,700	3,700	Bonds	
Northwood Parkway	11,000	11,000	11,000	Bonds	
Westchester Urban Renewal	30,000	30,000	30,000	Bonds	
Eastchester Subdivision	59,230	59,230	59,230	Bonds	
Block 16, Original Townsite	4,000	4,000	4,000	Bonds	
Rogers Park Terrace	18,000	18,000	18,000	Bonds	
Chester Subdivision	7,700	7,700	7,700	Bonds	
1st Ave. Rehilitation	12,000	12,000	12,000	Bonds	
Northern Lights Urban Renewal****	9,000	9,000	9,000	Bonds	
Sanitary Sewers, Westchester****	<u>8,160</u>	<u>8,160</u>	<u>8,160</u>	Bonds	
TOTAL SEWER PROJECTS	\$181,790	\$181,790	\$181,790		

**** Transferred from Urban Renewal.

Balance Available for authorization in Sewer Bond Fund September 30, 1962 was \$257,375.

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<u>Public Works Department (Continued)</u>					
Water Main Projects					
14th, A to C	\$ 8,500	\$ 8,500	\$ 8,500	Water	
Wharton Subdivision	5,600	5,600	5,600	Water	
Bearing & Eureka St.	39,000	39,000	39,000	Water	
Lois St.	7,500	7,500	7,500	Water	
Broadmoor Estates	3,800	3,800	3,800	Water	
West Turnagain No. 2	40,000	40,000	40,000	Water	
Westchester Urban Renewal	35,000	35,000	35,000	Water	
Block 119, Original Townsite	2,500	2,500	2,500	Water	
K/L Alley, 8th - 9th	4,200	4,200	4,200	Water	
N/O Alley, 8th - 9th	4,200	4,200	4,200	Water	
Terrace Park Estates	12,500	12,500	12,500	Water	
Park Lane Subdivision	6,000	6,000	6,000	Water	
Ship Creek Relief	8,500	8,500	8,500	Water	
Water Connections****	30,000	30,000	30,000	Water	
Water Main, Northern Lights Urban Renewal****	22,500	22,500	22,500	Water	
TOTAL WATER MAIN PROJECTS	\$229,800	\$229,800	\$229,800		
Streets & Storm Drains					
Area-wide Storm Drainage Study	\$ 20,000	\$ 20,000	\$ 20,000	Bonds	
Chester Creek Lowering to					
Airport Heights Road	25,000	25,000	25,000	Bonds	
South Mountain View Drainage	40,000	40,000	40,000	Bonds	
Smith Subdivision	25,000	25,000	25,000	Bonds	
Miscellaneous Storm Sewers	35,000	35,000	35,000	Bonds	
3rd Ave, L to H, and K Street 3rd to 4th Ave.	58,000	58,000	58,000	Bonds	
Airport Heights Road	20,000	20,000	20,000	Bonds	

**** Transferred from Urban Renewal.

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<u>Public Works Department (Continued)</u>					
Sunrise Drive, DeBarr to Airport Heights Rd.	\$ 46,000	\$ 46,000	\$ 46,000	Bonds	
Kinnikinnick St., DeBarr Rd. to Sunrise Dr.	36,000	36,000	36,000	Bonds	
Columbine St., DeBarr to E. 16th	48,000	48,000	48,000	Bonds	
N. Street, 13th to 15th	24,000	24,000	24,000	Bonds	
O. Street, 13th to 15th	24,000	24,000	24,000	Bonds	
P. Street, 13th to 15th	24,000	24,000	24,000	Bonds	
12 Ave., N. St. to cur-de-sal	12,000	12,000	12,000	Bonds	
Bragaw St., Glenn Highway to McPhee Ave.	111,000	111,000	111,000	Bonds	
Culvert, Arctic Blvd.****	6,500	6,500	0		
Improvements, Paving, Curbs,****					
Gutters, Sidewalks, 17th Ave. West of Spenard	89,280	89,280	0		
Westchester Storm Sewers****	<u>20,000</u>	<u>20,000</u>	<u>0</u>		
SUB-TOTAL	\$663,780	\$663,780	\$548,000		
Subdivision Commitments	\$ 28,400	\$ 28,400	\$ 28,400		
Primary Street Plan	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>		
TOTAL STREETS & STORM DRAINS	\$792,180	\$792,180	\$676,400		
Available for 1963 authorization, \$690,000, leaving a balance of \$13,600.					
TOTAL PUBLIC WORKS DEPARTMENT	\$1,203,770	\$1,203,770	\$1,087,990		

**** Transferred from Urban Renewal.