

CITY OF ANCHORAGE

1964

BUDGET

PORT OF ANCHORAGE

MUNICIPAL TERMINAL

DEPARTMENT
 PORT OF ANCHORAGE MUNICIPAL TERMINAL

SUMMARY

CLASSIFICATION	ACTUAL 1961	ACTUAL 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
REVENUES							
Cargo	146,438	188,884	218,540	328,850	473,000	473,000	473,000
Cranes	38,400	43,161	33,850	36,100	43,000	43,000	43,000
Property		8,017	15,000	9,600	15,000	15,000	15,000
Storage	709	6,102	4,000	6,000	8,000	8,000	8,000
Miscellaneous	4,452	19,909	8,000	14,200	11,700	11,700	11,700
Total Revenue	189,999	266,073	279,390	394,750	550,700	550,700	550,700
EXPENSES							
Terminal #1	25,738	50,794	47,148	82,190	75,910	75,910	75,910
Open Storage Yard	711	1,691	1,160	29,700	6,500	6,500	6,500
Roadway & Railroad	610	1,068	1,180	5,100	2,500	2,500	2,500
Camels	2,829	2,747	2,638	7,780	8,700	8,700	8,700
Cranes	1,538	8,481	6,730	13,070	11,700	11,700	11,700
Stevedore	33,616	47,616	19,000	20,000	33,000	33,000	33,000
Port Subdivision					33,500	33,500	33,500
Administrative	77,574	82,853	79,405	88,040	94,930	94,930	94,930
Interest		70,349	122,129	372,000	371,212	371,212	371,212
Less: Capital Expenses			(200)	(55,800)	(28,200)	(28,200)	(28,200)
Total Expense	142,616	265,599	279,190	562,080	609,752	609,752	609,752
NET INCOME OR (LOSS)	47,383	474	200	(167,330)	(59,052)	(59,052)	(59,052)
Adjustment for capitalized interest expense		301,651	249,871				
ADJUSTED NET INCOME OR (LOSS)	47,383	(301,177)	(249,671)	(167,330)	(59,052)	(59,052)	(59,052)

DEPARTMENT
PORT OF ANCHORAGE MUNICIPAL TERMINAL

SUMMARY

CLASSIFICATION	ACTUAL 1961	ACTUAL 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
WORKING CAPITAL-January 1	1,615,762	567,571	160,628	160,628	(138,602)	(138,602)	
<u>FUNDS PROVIDED FROM:</u>							
Adjusted Income or (Loss) From Operations	47,383	(301,177)	(249,671)	(167,330)	(59,052)	(59,052)	(59,052)
Total Funds Provided	47,383	(301,177)	(249,671)	167,330	(59,052)	(59,052)	(59,052)
<u>FUNDS APPLIED TO:</u>							
Capital Expenditures	1,095,574	105,766	200	55,800	28,200	28,200	28,200
Bond Retirement				35,000	35,000	35,000	35,000
Capital Expenditures Authorized After Budget Adjustment				41,100			
Total Funds Applied	1,095,574	105,766	200	131,900	63,200	63,200	63,200
<u>DECREASE IN WORKING CAPITAL</u>	(1,048,191)	(406,943)	(249,871)	(299,230)	(122,252)	(122,252)	(122,252)
<u>WORKING CAPITAL-</u> January 31	567,571	160,628	(89,243)	(138,602)	(260,854)	(260,854)	(260,854)

As indicated above, at December 31, 1963, a cash shortage of \$138,602 is predicted over that required to pay all Port operating expense through 1963. On February 15, 1964, an estimated shortage of \$ 204,500 will exist. Based on 1964 Budget estimates, a shortage of \$260,854 is predicted. It seems imperative that an immediate decision be made regarding the future programming and financing of the Municipal Port. Alternate courses of action to be considered include:

- (1) General Fund assumption of capital outlay cost and some operating expenses to permit a balanced 1964 Port Budget. Effect would be increased mill levy in General Fund 1964.
- (2) Cash advances to the Port accounts from general city resources if it can reasonably be determined that firm future Port potential will permit repayment. However, the General Fund does not have working capital available and this action will necessitate an increased mill levy for 1964.
- (3) Default on the Port Revenue Bonds.
- (4) Possible additional General Obligation Bonds.

CITY OF ANCHORAGE

Port of Anchorage
Municipal Terminal
Revenues

Code	Description	Original Budget 1963	Adjusted Budget 1963	*Department Request 1964	Manager Recommends 1964	Council Approved 1964
5302	1 Dockage	\$ 6,000	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000
	2 Wharfage	126,820	188,850	290,500	290,500	290,500
	3 Service Charge	63,720	110,000	141,500	141,500	141,500
	4 Demurrage	-0-	-0-	-0-	-0-	-0-
	5 Storage	4,000	6,000	8,000	8,000	8,000
	6 Car Loading	6,000	6,000	14,000	14,000	14,000
	7 Handling	16,000	16,000	18,000	18,000	18,000
	8 Manhour Service	1,300	1,300	1,300	1,300	1,300
	9 Standby-Overtime	3,000	3,000	3,000	3,000	3,000
	13 Utilities-Water	3,000	3,000	3,000	3,000	3,000
	15 Miscellaneous Revenues	400	400	400	400	400
5310	Open Storage	300	6,500	4,000	4,000	4,000
5340	1-2-3 Cranes 1-4	33,850	36,100	43,000	43,000	43,000
5370	Property Rental	<u>15,000</u>	<u>9,600</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
		\$ 279,390	\$ 394,750	\$ 550,700	\$ 550,700	\$ 550,700

*Reviewed, approved and recommended by Port Commission.

PORT OF ANCHORAGE MUNICIPAL TERMINAL
OPERATING REVENUE INFORMATION

Revenue for 1964 is based on a cargo factor of 346,780 tons as compared to the revised estimate for 1963 of 205,620 tons.

It is to be noted that the major cargoes estimated in 1964 consist of 143,500 tons of dry cargo and 203,280 tons of liquid petroleum products. Estimates are based on past operating records, shipper quotations and anticipated local economic conditions during 1964. Terminal charges are set forth in Port of Anchorage Terminal Tariff No. 1.

Dockage: Dockage is a charge assessed to a vessel for docking at a wharf. There is little relationship between tonnage and dockage as many tugs and fishing vessels call at the Municipal Terminal for repairs, bunkers, and water.

Wharfage: Wharfage is a charge made against merchandise for its passage over the Municipal Terminal's facilities. It is directly related to tonnage and depending upon commodities varies from \$1.75 to \$2.50 a weight or measured ton. Liquid products through pipelines accrue wharfage at the rate of .06 a barrel.

Service Charge: Service Charge is the charge assessed to ocean vessels, owners, or agents which load or discharge at City dock facilities, for special services provided by the Port staff or Terminal operator, e.g., first 30 minutes of line handling, telephone service, terminal lighting, arranging for docking of vessels and handling of cargo and giving information and data vital to carriers. The Service Charge is computed based on a weight or measured ton of cargo and varies from .50 a ton for bulk cement and scrap iron to \$1.00 a ton for all other commodities.

Storage, Inside: Storage revenues will increase slightly in 1964 as oil companies and local shippers will find increasing use of the transit shed.

Handling - Car Loading - Standby and Overtime: These charges are for the movement of cargo from the end of ships' tackle to the first place of rest and/or loading to closed top rail cars or trucks. Standby and overtime is a charge for miscellaneous labor required in the handling or loading of cargo not included in commodity rates. It is estimated that 6,500 tons will be handled and/or car loaded under Terminal Tariff No. 1.

Utilities: Metered water and electrical services are provided at the Municipal Terminal. This service is provided more as a convenience than a major revenue item. It is estimated these revenues will be the same during 1964.

Miscellaneous Revenue: Miscellaneous revenue has little bearing on cargo moving across the dock. The primary source of this revenue is overtime, forklift rental and heavy lift charges assessed by the Municipal Terminal against shippers.

Storage, Open: An 11 acre open storage yard is available for transit cargo. The major oil companies have maintained sizable stocks of pipe and miscellaneous drilling material in this area and will continue to do so in 1964. This revenue will increase in 1964, but the leasing of certain Port areas result in a net decrease of storage revenues. This is because substantial amounts of pipe previously under storage rates were transferred to leased areas.

Crane Rental: The Municipal Terminal rents its four (4) level luffing cranes unmanned in 1/4 hour units. Qualified local crane operators with 2-1/2 years experience on the cranes will continue to reduce crane hours per ton of cargo loaded or discharged. Crane revenues for 1964 will continue proportionally with dry cargo handled.

Property Rental: Property rental covers revenues to be obtained through the lease of Municipal Terminal land based on the existing leases with an oil company and import-export firm.

DEPARTMENT Port		DIVISION Terminals	ACCOUNT TITLE Terminals #1	ACCOUNT NUMBER 5402	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST * 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries	22,848	21,420	29,780	29,780	29,780	
12	Overtime	1,100	4,000	4,000	4,000	4,000	
13	Accrued Leave	3,586	3,600				
	Total	27,534	29,020	33,780	33,780	33,780	
	CONTRACTUAL						
22	Contracted Labor & Equipment			2,000	2,000	2,000	
23	Electricity and Water	13,200	21,000	21,000	21,000	21,000	
25	City Equipment Rental	1,644	2,000	2,500	2,500	2,500	
26	Other Rentals		500	500	500	500	
27	Repairs	600	4,000	7,500	7,500	7,500	
	Total	15,444	27,500	33,500	33,500	33,500	
	SUPPLIES						
30	Miscellaneous Supplies	260	600	1,000	1,000	1,000	
31	Building Materials	240	400	400	400	400	
32	Food, Clothing and Medical	120	50	100	100	100	
33	Gas, Oil, Grease and Motor Fuels	50	20	30	30	30	
34	Heating Fuel	2,900	4,000	6,000	6,000	6,000	
35	Household and Janitorial			100	100	100	
39	Small Tools	500	1,000	1,000	1,000	1,000	
	Total	4,070	6,070	8,630	8,630	8,630	
	CAPITAL						
82	Buildings		15,600				
84	Machinery & Equipment	100	4,000				
	Total	100	19,600				
	Total Expense	47,148	82,190	75,910	75,910	75,910	
	*Review, approved and recommended by Port Commission.						

DEPARTMENT Port		DIVISION Terminals	ACCOUNT TITLE Open Storage Yard	ACCOUNT NUMBER 5410	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964 *	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries	480	480	1,000	1,000	1,000	
12	Overtime			500	500	500	
13	Accrued Leave	80	80				
	Total	560	560	1,500	1,500	1,500	
	CONTRACTUAL						
22	Contracted Labor & Equipment			3,000	3,000	3,000	
25	City Equipment Rental	-0-	1,000	2,000	2,000	2,000	
27	Repairs	600	1,140				
	Total	600	2,140	5,000	5,000	5,000	
	CAPITAL						
81	Land		11,000				
83	Improvements Other than Buildings		16,000				
	Total		27,000				
	Total Expense	1,160	29,700	6,500	6,500	6,500	
	*Reviewed, approved and recommended by Port Commission.						

DEPARTMENT Port		DIVISION Terminals		ACCOUNT TITLE Roadway & Railroad		ACCOUNT NUMBER 5420		DETAIL		
CODE	CLASSIFICATION			ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST * 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964		
	PERSONAL SERVICES									
11	Salaries			200	1,000	1,000	1,000	1,000		
12	Overtime					500	500	500		
13	Accrued Leave			20	100					
	Total			220	1,100	1,500	1,500	1,500		
	CONTRACTUAL									
22	Contracted Labor & Equipment				1,000	600	600	600		
25	City Equipment Rental				1,000					
27	Repairs			960	1,000	400	400	400		
	Total			960	3,000	1,000	1,000	1,000		
	CAPITAL									
84	Machinery & Equipment				1,000					
	Total				1,000					
	Total Expense			1,180	5,100	2,500	2,500	2,500		
*Reviewed, approved and recommended by Port Commission.										

DEPARTMENT Port		DIVISION Terminals	ACCOUNT TITLE Camels	ACCOUNT NUMBER 5421	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST * 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries	300	600	600	600	600	
12	Overtime	100	100	100	100	100	
13	Accrued Leave	38	80				
	Total	438	780	700	700	700	
	CONTRACTUAL						
22	Contracted Labor & Equipment	1,400	2,000	4,000	4,000	4,000	
27	Repairs	800	2,000	4,000	4,000	4,000	
	Total	2,200	4,000	8,000	8,000	8,000	
	CAPITAL						
84	Machinery & Equipment		3,000				
	Total Expense	2,638	7,780	8,700	8,700	8,700	
	*Reviewed, approved and recommended by Port Commission.						

DEPARTMENT Port		DIVISION Terminals	ACCOUNT TITLE Cranes	ACCOUNT NUMBER 5440	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST * 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries	1,500	1,500	2,000	2,000	2,000	
12	Overtime	100	100	200	200	200	
13	Accrued Leave	180	180				
	Total	1,780	1,780	2,200	2,200	2,200	
	CONTRACTUAL						
22	Contracted Labor & Equipment	2,500	2,000	5,000	5,000	5,000	
27	Repairs	2,000	3,840	4,000	4,000	4,000	
	Total	4,500	5,840	9,000	9,000	9,000	
	SUPPLIES						
33	Gas, Oil, Grease and Motor Fuels	200	450	500	500	500	
	CAPITAL						
84	Machinery & Equipment		5,000				
	Total Expense	6,730	13,070	11,700	11,700	11,700	
	*Reviewed, approved and recommended by Port Commission.						

DEPARTMENT Port		DIVISION Terminals		ACCOUNT TITLE Stevedore		ACCOUNT NUMBER 5470		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964 *	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964				
22	CONTRACTUAL Contracted Labor & Equipment	19,000	20,000	33,000	33,000	33,000				
	Total Expense	19,000	20,000	33,000	33,000	33,000				
*Reviewed, approved and recommended by Port Commission.										

DEPARTMENT Port		DIVISION Administrative		ACCOUNT TITLE Port Subdivision		ACCOUNT NUMBER 5480		DETAIL		
CODE	CLASSIFICATION			ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964 *	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964		
	CONTRACTUAL									
22	Contracted Labor & Equipment					4,000	4,000	4,000		
25	City Equipment Rental					1,000	1,000	1,000		
	Total					5,000	5,000	5,000		
	UNCLASSIFIED									
40	Interest					500	500	500		
	CAPITAL									
81	Land					28,000	28,000	28,000		
	Total Expense					33,500	33,500	33,500		
	*Reviewed, approved and recommended by Port Commission.									

DEPARTMENT Port		DIVISION Administrative		ACCOUNT TITLE Administrative		ACCOUNT NUMBER 5490		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964 *	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964				
	PERSONAL SERVICES									
11	Salaries	33,910	33,990	41,130	41,130	41,130				
12	Overtime	-0-	200	400	400	400				
13	Accrued Leave	5,425	5,500	-0-	-0-	-0-				
15	Social Security & Workman's Comp.	-0-	-0-	3,000	3,000	3,000				
	Total	39,335	39,690	44,530	44,530	44,530				
	CONTRACTUAL									
21	Advertising	1,500	1,500	1,500	1,500	1,500				
22	Contracted Labor & Equipment	12,000	15,600	18,200	18,200	18,200				
24	Insurance	17,000	18,000	18,000	18,000	18,000				
25	City Equipment Rental	750	750	1,000	1,000	1,000				
27	Repairs	150	150	200	200	200				
28	Telephone, Telegraph and Tolls	2,940	3,500	4,000	4,000	4,000				
29	Travel, Dues and Publications	4,170	6,850	5,000	5,000	5,000				
	Total	38,510	46,350	47,900	47,900	47,900				
	SUPPLIES									
35	Household and Janitorial	120	120	120	120	120				
36	Office Supplies	560	700	1,100	1,100	1,100				
37	Postage	400	400	500	500	500				
38	Printed Forms	300	500	500	500	500				
39	Small Tools	80	80	80	80	80				
	Total	1,460	1,800	2,300	2,300	2,300				
	CAPITAL									
84	Machinery & Equipment	100	200	200	200	200				
	Total Expense	79,405	88,040	94,930	94,930	94,930				
	*Reviewed, approved and recommended by Port Commission									

CITY OF ANCHORAGE

DEPARTMENT Port		DIVISION		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE		
POSITION TITLE		PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964		
<u>Terminals # 1</u>										
Terminals Manager		854-1000	1	1	1	11,137	1	11,137	1	11,137
Pier Foreman		648-759	1	1	1	8,611*	1	8,611	1	8,611
Pier Foreman-Night		600-702	0	1	1	7,296*	1	7,296	1	7,296
Port Handyman		374-438	1	0						
Accounting Clerk II		577-674	1	1	1	7,332	1	7,332	1	7,332
			4	4	4	34,376	4	34,376	4	34,376
* \$4,600 of these salaries are allocated to Accounts # 5410, 5420, 5421 and 5440										
<u>Administrative</u>										
Port Director		1265-1480	1	1	1	15,655	1	15,655	1	15,655
Business Manager			1	0	0					
Business/Traffic Manager		854-1000	0	1	1	10,423	1	10,423	1	10,423
Clerk-Steno II		456-534	2	1	0					
Clerk Steno III		534-624	0	1	1	6,513	1	6,513	1	6,513
Accounting Clerk I		456-534	0	1	1	5,810	1	5,810	1	5,810
			4	5	4	38,401	4	38,401	4	38,401
Accounting Clerk I Temporary 1/2 year only		456-534	0	0	1	2,730	1	2,730	1	2,730
						41,131		41,131		41,131
<u>Comparable Salaries-1963**</u>										
Terminal # 1		\$33,535								
Administrative		36,682***								
** 1964 salary increases are due to 4% in grade raises for each employee										
*** Not including one Accounting Clerk I budgeted for 1/2 year in 1964.										

DEPARTMENT Port	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
<p><u>Account # 5402 - Terminals:</u> The Terminals Division, consisting of a Terminals Manager, two Pier Foremen, and a Billing Clerk is responsible for the operationsl functions of the Port of Anchorage. These involve the assembly of cargo within the Municipal Terminal area, engaging stevedore gangs and providing instructions on the operations of cranes, liaison with carriers for cargo delivery, assignment of berths, shifting of vessels, and coordination between vessels and ship's agents and government agencies engaged in the movement of cargoes. Dock maintenance and security is included in this account.</p>				
<p><u>Contract Labor (.22)</u> has been increased \$2,000 to cover the contracted cost of snow removal on the Municipal Terminal. This work was performed in 1963 on a limited basis by our personnel. Miscellaneous supplies have been increased \$400 over 1963 to cover the additional cost of salt to keep switches and rail slots clear for common carrier now serving the Port.</p>				
<p><u>Maintenance (.27)</u> has been increased \$3,500 to cover additional maintenance necessitated by increased traffic. Maintenance also increases as terminal facility ages and prompt repairs maintain the efficiency of the dock.</p>				
<p><u>Heating Fuel (.34)</u> has been increased from \$4,000 in 1963 to \$6,000 in 1964 to cover the cost of heating Transit Shed to protect cargo during winter months.</p>				
<p>Existing and known additional oil exploration supply traffic may necessitate dredging an inner berth at the north end of the dock. City and Army Engineers are presently estimating the cost, which will be included in a supplemental budget and presented to Council for later consideration.</p>				
<p><u>Account # 5410 - Open Storage Yard:</u> The Municipal Terminal operated one eleven (11) acre Open Storage Yard inland of the existing terminal. Contract Labor (.22) has been increased to \$3,000 to cover the cost of snow removal in the storage yard so carriers using the Municipal Terminal may utilize these storage areas. Equipment rental of \$2,000 has been budgeted to cover the rental of a motor grader to level yard during the summer months and assist in winter snow removal.</p>				
<p>Funds for capital improvements are now budgeted under Account # 5480, Port Subdivision.</p>				
<p><u>Account # 5420 - Roadway & Railroad Spur:</u> The Municipal Terminal owns and maintains approximately 4,000 feet of rail and spur tracks. Routine maintenance is performed by the Terminals Division and major repairs contracted to either the United States Government owned Alaska Railroad, or private firms specializing in this work. Contractual Services have been reduced \$2,000 over 1963 as snow removal on Anchorage Port Road</p>				

DEPARTMENT Port	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
<p>will be accomplished by the City Public Works Department. Three railroad switches were replaced during 1963 on the recommendation of the Alaska Railroad and it is anticipated that one switch will have to be replaced in 1964.</p>				
<p>The Port in the 1964 Capital Improvement Budget has requested that the City fill, grade and treat Anchorage Port Road at an estimated cost of \$11,000. An estimated annual average of 40 daily trips are made by semi-trucks and 150 daily trips by other vehicles, not including forklifts and jitneys, and an official traffic count is recommended in the spring of 1964.</p>				
<p><u>Account # 5421 - Camels:</u> Camel logs and wood spacer bars are provided as a fender system on the 600 foot dock. The system was relatively trouble-free during 1961, but during 1962 and 1963 it became apparent that the system does not provide adequate clearance for all vessels and several have been damaged when they became lodged under the bull-rail. Funds were budgeted in 1963 for the replacement of one camel and two spacer bars. One spacer bar was subsequently recovered. The remaining camel and spacer bar have not been replaced in anticipation of modifying the existing system to meet current operational needs. Funds have not been budgeted in 1964 for this purpose as cost estimates are not available. These funds may have to be considered in a revised budget.</p>				
<p><u>Contract Labor (.22)</u> has been increased to \$4,000 to cover the cost of removing and replacing the camels and Pan American float in the winter and spring. This work was previously performed by Port personnel, but it is anticipated it will be necessary to use private contractors in the future. Repairs have been increased to \$4,000 to allow for modifications to the system to prevent the necessity of continually refastening loose camels during the operational season.</p>				
<p><u>Account # 5440 - Cranes:</u> The Municipal Terminal's four level luffing gantry cranes performed well during 1963, but several major electrical breakdowns were experienced. Westinghouse installed new resistors in an attempt to prevent the burning out of crane hoist motors, and recommended that the original 300 KVA transformer be replaced. Three 250 KVA transformers have been installed and are working satisfactorily.</p>				
<p>A contract for preventative and emergency electrical maintenance was let in 1963 and contractual services (.22) increased from \$2,000 in 1963 to \$5,000 in 1964 to cover costs of this service. Repairs (.27) for purchase of parts, has been increased from \$3,840 to \$4,000. The 1964 budget could be greatly exceeded, if unpredicted electrical difficulties continue after the expiration of the guarantee in October, 1963.</p>				

DEPARTMENT

DIVISION

ACCOUNT TITLE

ACCOUNT NUMBER

Port

WORK PROGRAM

Account # 5440 - Cranes (Cont'd) Crane Operators, and oilers, supervised by the Pier Foreman perform routine mechanical maintenance during operating hours. In the event of major mechanical damage, private contractors perform the repair work.

The Terminals Division has considered switching Cranes 1 and 2, placing a 40 ton crane at each end of the dock to handle vans. This study is pending the construction of the P.O.L. Facility.

Account # 5470 - Stevedore: Dockside labor is provided by North Star Terminal and Stevedore Company under Port of Anchorage Terminal Tariff No. 1, and a Stevedore Contract dated April 28, 1961. It is anticipated that approximately 6,500 short tons of cargo will be handled and/or carloaded this year under Terminal Tariff No. 1.

These expenses vary proportionally with revenue from handling, carloading, manhour services and standby and overtime.

Account # 5480 - Port Subdivision: This is a new account for 1964, covering the cost of surveys and special studies to complete the existing Port Subdivision. The completed subdivision will involve the ultimate development of 85 acres. Presently the Port has approximately 11 acres leased, 3 acres under option and 11 acres available for Open Storage.

Contract Labor (.22) in the amount of \$4,000 is for the services of the City Engineers office. Equipment Rental (.25) is for use of City grader and D-8 Caterpillar, for spreading and levelling fill. Interest (.40) has been budgeted in the amount of \$500 for the \$25,000 loan made in 1963 by the Electric Utility for fill in the Open Storage Yard. Principal payments will commence in 1965.

Capital expenditures have been budgeted in the amount of \$28,000 for hydraulic fill material to be made available from the Corps of Engineers dredging project in 1964. It has been estimated by the Corps of Engineers that 100,000 yards of fill material will be available at an estimated cost of .10 to .40 cubic yard, depending upon operating and physical conditions experienced in piping the material to a disposal site on Municipal property.

The City Engineer's office has determined it unfeasible to utilize a portion of the undeveloped area inland of the Municipal Terminal as an alternate City refuse dump. The area will be used as a disposal site for gravel and dirt from City paving and building projects if closer disposal sites are not available.

DEPARTMENT Port	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
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The Port Director is working with the Greater Anchorage Chamber of Commerce on plans for an Industrial Park for the Alaskan Centennial in 1967.

Account # 5490 - Administrative: The Port will operate with a basic administrative staff of: Port Director, Business/Traffic Manager and two Secretaries. A separate Business Manager may be required if traffic increases develop. The Administrative Work Program for 1964 will be development of the Port Subdivision, promotion of the orderly development of entire Port Area, and studies of the most practical means of providing additional berthing and dock space.

The Port will continue to exploit its proximity to 60% of Alaska's population and the advantages of direct water service via the various carriers now utilizing the Municipal Terminal. Operating experience has implemented tariff studies and it is anticipated a new tariff will be published in 1964. This will result in certain economics to both shippers and carriers, and should attract more cargo, increasing revenue.

Billing and operating procedures will continually be revised to maintain flexible organization and timely reports of operation.

Contract Labor (.22) consists of the following items:

Traffic Consultant	\$3,000
Janitorial Service	1,200
Consulting Engineer (TAMS) Contract	4,000
City Attorney	6,000
City Engineers, Property Management Office and other Engineering Service	4,000
Total	<u>\$18,200</u>

Travel, Dues and Publications (.29) consists of the following items:

Travel and Trade Development	\$4,000
Dues	500
Publications	500
Total	<u>\$5,000</u>