

CITY OF ANCHORAGE

CITY OF ANCHORAGE

1964

BUDGET

CAPITAL IMPROVEMENT PROGRAM

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

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