

MUNICIPALITY OF ANCHORAGE – UCIP - 1
UTILITY CAPITAL NEEDS ANALYSIS

Department	Enterprise Activities
Program Category	Telephone Utility

POLICY GOALS

The primary goal of the Anchorage Telephone Utility is to provide reliable, quality telecommunication services to all consumers within the Greater Anchorage area at reasonable rates.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The demand for all forms of telecommunication services continues to be strong. This demand is expected to remain strong throughout the next five-year period

In order to attain its primary goal, ATU must continue its program of updating its Central Office Equipment (C.O.E.) to state of the art digital switching systems from the existing electro-mechanical XY systems. Current planning dictates the replacement of the existing East Wire Center XY with digital C.O.E. in 1980; relief of the existing North Wire Center XY by the establishment of a new digital Central Wire Center in 1982; and replacement of the existing South Wire Center XY with digital C.O.E. in 1984. Additional requirements exist for establishment of a digital C.O.E. in the recently acquired exchange of Girdwood, in 1980.

Outside plant facilities will continue to be expanded to accommodate increasing demands for telecommunication services. Such facility expansion includes new conduit and manhole systems; main feeder cables; additional distribution cables; etc. Establishment of the new Rabbit Creek Wire Center, in 1980, and the new Central Wire Center, in 1982, requires comprehensive rearrangement of outside plant facilities.

The continuing demand for more sophisticated business systems necessitates the increasing need for purchase of large PABX systems during the forthcoming five-year period.

**MUNICIPALITY OF ANCHORAGE
CAPITAL IMPROVEMENT SUMMARY**

Department Enterprise Activities		Account Code 0521-8400/0520/8300							
Program Category Telephone Utility									
PROJECT CATEGORY	THOUSANDS OF DOLLARS						SUBTOTAL PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
Large PABX	1,655.0	1,831.5	2,300.7	2,004.1	2,204.5	2,667.0	12,662.8	-0-	12,662.8
Central Office Equipment	6,795.0	10,585.0	8,940.0	5,615.0	3,465.0	6,125.0	41,525.0	-0-	41,525.0
Central Office Equipment (OP)	1,500.0	150.0	-0-	-0-	-0-	-0-	1,650.0	-0-	1,650.0
Outside Plant	8,650.0	9,020.0	9,245.0	6,445.0	6,670.0	6,745.0	46,775.0	-0-	46,775.0
Contingency Fund	100.0	120.1	144.2	173.2	208.0	249.8	995.3	-0-	995.3
Furniture & Office Equipment	100.0	120.1	144.2	173.2	208.0	249.8	995.3	-0-	995.3
Tools & Equipment	70.0	84.1	101.0	121.3	145.7	175.0	697.1	-0-	697.1
Vehicles	500.0	600.5	721.2	866.2	1,040.3	1,249.4	4,977.6	-0-	4,977.6
Station Apparatus	3,500.0	4,203.5	5,048.4	6,063.1	7,281.8	8,745.4	34,842.2	-0-	34,842.2
Station Connections	7,450.0	8,293.0	9,142.0	10,002.0	10,943.0	11,972.0	57,802.0	-0-	57,802.0
Buildings	1,085.0	1,055.0	-0-	-0-	-0-	3,270.0	5,410.0	-0-	5,410.0
Total	31,405.0	36,062.8	35,786.7	31,463.1	32,166.3	41,448.4	208,332.3	-0-	208,332.3

SOURCE OF FUNDS							REIMBURSABLES	
							AMOUNT	SOURCE
G.O. BONDS AUTHORIZED								
G.O. BONDS UNAUTHORIZED								
REVENUE BONDS	20,385.0	25,390.1	24,228.3	18,825.4	18,329.3	26,277.2		
FEDERAL								
STATE								
CONTRIBUTIONS								
NET OPERATING FUNDS	11,020.0	10,672.7	11,558.4	12,637.7	13,837.0	15,171.2		
OTHER (Specify)								
TOTAL	31,405.0	36,062.8	35,786.7	31,463.1	32,166.3	41,448.4		

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Telephone Utility

EXISTING CAPITAL IMPROVEMENT BUDGET			
PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Large PABX Installation (C79I-1)	1459.0	949.2	To be used upon receipt of firm orders from our customers. A mid-year revision may be required for up to 800.0 for pending projects.


MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: LARGE PBX INSTALLATIONS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	1,655	1,832	2,301	2,004	2,205	2,667	12,663		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,655	1,832	2,301	2,004	2,205	2,667	12,663	0	12,663
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	1,655	1,832	2,301	2,004	2,205	2,667	12,663		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,655	1,832	2,301	2,004	2,205	2,667	12,663	0	12,663

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0521-8400					
Program Category Telephone Utility				Project Category Large PABX					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Large PABX	1,655	1,832	2,301	2,004	2,205	2,667	12,663		
TOTALS 	1,655	1,832	2,301	2,004	2,205	2,667	12,663		

**MUNICIPALITY OF ANCHORAGE – UCIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

Department Enterprise Activities	Account Code 0521-8400														
Program Category Telephone Utility	Project Category Large PABX (C80I-1 through C85I-1)														
PROJECT TITLE	SUMMARY OF PROJECT SCOPE														
Large PABX Installations (C80I-1)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 each 100 to 120 line system @ 30.0</td> <td style="text-align: right;">630.0</td> </tr> <tr> <td>3 each 120 to 400 line system @ 40.0</td> <td style="text-align: right;">120.0</td> </tr> <tr> <td>4 each 400 to 800 line system @ 120.0</td> <td style="text-align: right;">480.0</td> </tr> <tr> <td>1 each above 800 line system @ 400.0</td> <td style="text-align: right;">400.0</td> </tr> <tr> <td>Miscellaneous installations and additions</td> <td style="text-align: right;"><u>25.0</u></td> </tr> <tr> <td></td> <td style="text-align: right;">1655.0</td> </tr> </table>	21 each 100 to 120 line system @ 30.0	630.0	3 each 120 to 400 line system @ 40.0	120.0	4 each 400 to 800 line system @ 120.0	480.0	1 each above 800 line system @ 400.0	400.0	Miscellaneous installations and additions	<u>25.0</u>		1655.0		
21 each 100 to 120 line system @ 30.0	630.0														
3 each 120 to 400 line system @ 40.0	120.0														
4 each 400 to 800 line system @ 120.0	480.0														
1 each above 800 line system @ 400.0	400.0														
Miscellaneous installations and additions	<u>25.0</u>														
	1655.0														
Large PABX Installations (C81I-1)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">20 each 100 to 120 line system @ 33.0</td> <td style="text-align: right;">660.0</td> </tr> <tr> <td>4 each 120 to 400 line system @ 44.0</td> <td style="text-align: right;">176.0</td> </tr> <tr> <td>4 each 400 to 800 line system @ 132.0</td> <td style="text-align: right;">528.0</td> </tr> <tr> <td>1 each above 800 line system @ 440.0</td> <td style="text-align: right;">440.0</td> </tr> <tr> <td>Miscellaneous installations and additions</td> <td style="text-align: right;"><u>27.5</u></td> </tr> <tr> <td></td> <td style="text-align: right;">1831.5</td> </tr> </table>	20 each 100 to 120 line system @ 33.0	660.0	4 each 120 to 400 line system @ 44.0	176.0	4 each 400 to 800 line system @ 132.0	528.0	1 each above 800 line system @ 440.0	440.0	Miscellaneous installations and additions	<u>27.5</u>		1831.5		
20 each 100 to 120 line system @ 33.0	660.0														
4 each 120 to 400 line system @ 44.0	176.0														
4 each 400 to 800 line system @ 132.0	528.0														
1 each above 800 line system @ 440.0	440.0														
Miscellaneous installations and additions	<u>27.5</u>														
	1831.5														
Large PABX Installations (C82I-1)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">21 each 100 to 120 line system @ 36.3</td> <td style="text-align: right;">762.3</td> </tr> <tr> <td>4 each 120 to 400 line system @ 48.4</td> <td style="text-align: right;">193.6</td> </tr> <tr> <td>4 each 400 to 800 line system @ 145.2</td> <td style="text-align: right;">580.8</td> </tr> <tr> <td>1 each above 800 line system @ 484.0</td> <td style="text-align: right;">484.0</td> </tr> <tr> <td>1 each large hotel @ 250.0</td> <td style="text-align: right;">250.0</td> </tr> <tr> <td>Miscellaneous installations and additions</td> <td style="text-align: right;"><u>30.0</u></td> </tr> <tr> <td></td> <td style="text-align: right;">2300.7</td> </tr> </table>	21 each 100 to 120 line system @ 36.3	762.3	4 each 120 to 400 line system @ 48.4	193.6	4 each 400 to 800 line system @ 145.2	580.8	1 each above 800 line system @ 484.0	484.0	1 each large hotel @ 250.0	250.0	Miscellaneous installations and additions	<u>30.0</u>		2300.7
21 each 100 to 120 line system @ 36.3	762.3														
4 each 120 to 400 line system @ 48.4	193.6														
4 each 400 to 800 line system @ 145.2	580.8														
1 each above 800 line system @ 484.0	484.0														
1 each large hotel @ 250.0	250.0														
Miscellaneous installations and additions	<u>30.0</u>														
	2300.7														
Large PABX Installations (C83I-1)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">20 each 100 to 120 line system @ 40.0</td> <td style="text-align: right;">800.0</td> </tr> <tr> <td>3 each 120 to 400 line system @ 53.2</td> <td style="text-align: right;">159.6</td> </tr> <tr> <td>3 each 400 to 800 line system @ 159.7</td> <td style="text-align: right;">479.1</td> </tr> <tr> <td>1 each above 800 line system @ 532.4</td> <td style="text-align: right;">532.4</td> </tr> <tr> <td>Miscellaneous installations and additions</td> <td style="text-align: right;"><u>33.0</u></td> </tr> <tr> <td></td> <td style="text-align: right;">2004.1</td> </tr> </table>	20 each 100 to 120 line system @ 40.0	800.0	3 each 120 to 400 line system @ 53.2	159.6	3 each 400 to 800 line system @ 159.7	479.1	1 each above 800 line system @ 532.4	532.4	Miscellaneous installations and additions	<u>33.0</u>		2004.1		
20 each 100 to 120 line system @ 40.0	800.0														
3 each 120 to 400 line system @ 53.2	159.6														
3 each 400 to 800 line system @ 159.7	479.1														
1 each above 800 line system @ 532.4	532.4														
Miscellaneous installations and additions	<u>33.0</u>														
	2004.1														

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

Department Enterprise Activities		Account Code 0521-8400	
Program Category Telephone Utility		Project Category Large PABX (C80I-1 through C85I-1)	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Large PABX Installations (C84I-1)	20 each 100 to 120 line system @ 44.0		880.0
	3 each 120 to 400 line system @ 58.5		175.5
	3 each 400 to 800 line system @ 175.7		527.1
	1 each above 800 line system @ 585.6		585.6
	Miscellaneous installations and additions		<u>36.3</u>
			2204.5
Large PABX Installations (C85I-1)	21 each 100 to 120 line system @ 48.4		1016.4
	3 each 120 to 400 line system @ 64.4		193.2
	4 each 400 to 800 line system @ 193.3		773.2
	1 each above 800 line system @ 644.2		644.2
	Miscellaneous installations and additions		<u>40.0</u>
			2667.0

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Telephone Utility

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Central Office Equipment Additions 1979	12,295	1,574	To be constructed in 1979 after engineering considerations are completed by ATU staff.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: CENTRAL OFFICE EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	6,795	10,585	8,940	5,615	3,465	6,125	41,525		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	6,795	10,585	8,940	5,615	3,465	6,125	41,525	0	41,525

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1980	1981	1982	1983	1984	1985			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	6,795	10,585	8,940	5,615	3,465	6,125	41,525		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	0	0	0	0	0	0	0	0	
TOTAL	6,795	10,585	8,940	5,615	3,465	6,125	41,525	0	41,525

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities			Account Code 0521-8400						
Program Category Telephone Utility			Project Category Central Office Equipment						
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
North Wire Center	925	600	350	750	350	650	3,625		
South Wire Center	150	100	6,000			500	6,750		
East Wire Center	5,150		375	375	250	2,500	8,650		
West Wire Center	200	375	250	2,400	250	450	3,925		
Fort Rich Wire Center	50	35	15	40	15	25	180		
Rabbit Creek Wire Center	200	775	500	650	250	1,650	4,025		
Central Wire Center		8,500	1,450	1,400	2,350	350	14,050		
Plant Service Building	120	200					320		
TOTALS ➤	6,795	10,585	8,940	5,615	3,465	6,125	41,525		

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

Department		Enterprise Activities		Account Code		0521-8400	
Program Category		Telephone Utility		Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
North Wire Center	N180I-1	Add Protectors					100.0
	N180I-2	Add Carrier					150.0
	N180I-3	Add Transmission Equipment					50.0
	N180I-4	Add Test Equipment					25.0
	N180I-5	Miscellaneous Trunk, Facilities & Special Apparatus					500.0
	N280I-1	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1980 CIP	925.0
	N181I-1	Miscellaneous Trunk, Facilities & Special Apparatus					250.0
	N181I-2	Add Carrier					250.0
	N281I-1	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1981 CIP	600.0
	N182I-1	Miscellaneous Trunk, Facilities & Special Apparatus					250.0
	N282I-1	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1982 CIP	350.0
	N183I-1	Add Protectors					50.0
	N183I-2	Add Carrier					250.0
	N183I-3	Add Transmission Equipment					100.0
	N183I-4	Miscellaneous Trunk, Facilities & Special Apparatus					250.0
	N283I-5	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1983 CIP	750.0
	N184I-1	Miscellaneous Trunk, Facilities & Special Apparatus					250.0
	N284I-1	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1984 CIP	350.0
	N185I-1	Add Protectors					50.0
	N185I-2	Add Carrier					250.0
	N185I-3	Miscellaneous Trunk, Facilities & Special Apparatus					250.0
	N285I-1	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
						1985 CIP	650.0

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

Department		Enterprise Activities		Account Code		0521-8400	
Program Category		Telephone Utility		Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
South Wire Center	S180I-1	Add Protectors					50.0
	S180I-2	Miscellaneous Trunk, Facilities & Special Apparatus					<u>100.0</u>
					1980 CIP		150.0
	S181I-1	Miscellaneous Trunk, Facilities & Special Apparatus					
					1981 CIP		100.0
	S282I-1	Provide digital C.O. with 19,000 line capability to be equipped with 15,000 lines. Exhaust 1986.				1982 CIP	6,000.0
East Wire Center	S285I-1	2000 line addition in the digital. Exhaust 1988.				1985 CIP	500.0
	E180I-1	Add Protectors					50.0
	E180I-2	Miscellaneous Trunk, Facilities & Special Apparatus					100.0
	E380I-1	Provide digital switch equipped with 14,000 lines. Exhaust 1983.					<u>5,000.0</u>
					1980 CIP		5,150.0
	E382I-1	1,500 line addition in the digital. Exhaust 1984.				1982 CIP	375.0
	E383I-1	1,500 line addition in the digital. Exhaust 1985.				1983 CIP	375.0
	E384I-1	1,000 line addition in the digital. Exhaust 1986				1984 CIP	250.0
	E385I-1	Provide equipment & wiring for 8,000 line addition in the digital. Equip 2,000 lines. Exhaust 1987.				1985 CIP	2,500.0

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

Department		Enterprise Activities		Account Code		0521-8400	
Program Category		Telephone Utility		Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
West Wire Center	W180I-1	Add protectors					50.0
	W180I-2	Miscellaneous trunk, facilities & special apparatus					<u>150.0</u>
					1980 CIP		200.0
	W181I-1	Add protectors					50.0
	W181I-2	Add carrier					100.0
	W181I-3	Add transmission equipment					50.0
	W181I-4	Add test equipment					25.0
	W181I-5	Miscellaneous trunk, facilities & special apparatus					<u>150.0</u>
					1981 CIP		375.0
	W182I-1	Miscellaneous trunk, facilities & special apparatus					
					1982 CIP		250.0
	W183I-1	3,200 line addition in the SP-1. Exhaust 1988.					2,000.0
	W183I-2	Add protectors					50.0
	W183I-3	Add carrier					50.0
	W183I-4	Add transmission equipment					50.0
	W183I-5	Miscellaneous trunk, facilities & special apparatus					<u>250.0</u>
					1983 CIP		2,400.0
	W184I-1	Miscellaneous trunk, facilities & special apparatus					
					1984 CIP		250.0
	W185I-1	Add protectors					50.0
W185I-2	Add carrier					150.0	
W185I-3	Miscellaneous trunk, facilities & special apparatus					<u>250.0</u>	
				1985 CIP		450.0	
Fort Rich Wire Center	FR180I-1	Miscellaneous trunk, facilities & special apparatus					
					1980 CIP		50.0
	FR181I-1	Add carrier					10.0
	FR181I-2	Miscellaneous trunk, facilities & special apparatus					<u>25.0</u>
					1981 CIP		35.0
FR182I-1	Miscellaneous trunk, facilities & special apparatus						
				1982 CIP		15.0	

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

Department Enterprise Activities		Account Code 0521-8400	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Fort Rich Wire Center	FR183I-1	Add protectors	15.0
	FR183I-2	Add carrier	10.0
	FR183I-3	Miscellaneous trunk, facilities & special apparatus	<u>15.0</u>
			1983 CIP 40.0
	FR184I-1	Miscellaneous trunk, facilities & special apparatus	15.0
			1984 CIP 15.0
	FR185I-1	Add carrier	10.0
	FR185I-2	Miscellaneous trunk, facilities & special apparatus	<u>15.0</u>
			1985 CIP 25.0
	Rabbit Creek Wire Center	RC180I-1	Add protectors
RC180I-2		Miscellaneous trunk, facilities & special apparatus	<u>150.0</u>
			1980 CIP 200.0
RC181I-1		1,000 line addition in the digital. Exhaust 1984	250.0
RC181I-2		Add protectors	50.0
RC181I-3		Add carrier	100.0
RC181I-4		Add transmission equipment	100.0
RC181I-5		Add test equipment	25.0
RC181I-6		Miscellaneous trunk, facilities & special apparatus	<u>250.0</u>
			1981 CIP 775.0
RC182I-1		1,000 line addition in the digital. Exhaust 1985.	250.0
RC182I-2		Miscellaneous trunk, facilities & special apparatus.	<u>250.0</u>
			1982 CIP 500.0
RC183I-1		1,000 line addition in the digital. Exhaust 1986.	250.0
RC183I-2		Add protectors	50.0
RC183I-3		Add carrier	50.0
RC183I-4		Add transmission equipment	50.0
RC183I-5		Miscellaneous trunk, facilities & special apparatus	<u>250.0</u>
		1983 CIP 650.0	
RC184I-1	Miscellaneous trunk, facilities & special apparatus.	250.0	
		1984 CIP 250.0	

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

Department		Enterprise Activities		Account Code	0521-8400	
Program Category		Telephone Utility		Project Category	Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE				
Rabbit Creek Wire Center	RC185I-1	Provide equipment & wiring for 5,000 line addition in the digital. Equip 2000 lines. Exhaust 1988.			1,300.0	
	RC185I-2	Add protectors			50.0	
	RC185I-3	Add carrier			50.0	
	RC185I-4	Miscellaneous trunk, facilities & special apparatus			<u>250.0</u>	
			1985 CIP		1,650.0	
Central Wire Center	CN81I-	Provide digital C.O. with 25,000 line & 8,000 trunk capability to be equipped with 15,000 lines & 6,000 trunks. Exhaust 1983.			8,000.0	
	CN81I-1	Add protectors			50.0	
	CN81I-2	Add carrier			100.0	
	CN81I-3	Add transmission equipment			100.0	
	CN81I-4	Miscellaneous trunk, facilities & special apparatus			<u>250.0</u>	
				1981 CIP		8,500.0
	CN82I-1	5,000 line & 1,000 trunk addition in the digital. Exhaust 1984.			1,200.0	
	CN82I-2	Miscellaneous trunk, facilities & special apparatus			<u>250.0</u>	
				1982 CIP		1,450.0
	CN83I-1	3,000 line & 1,000 trunk addition in the digital Exhaust 1985.			1,000.0	
	CN83I-2	Add protectors			50.0	
	CN83I-3	Add carrier			50.0	
	CN83I-4	Add transmission equipment			50.0	
	CN83I-5	Miscellaneous trunk, facilities & special apparatus			<u>250.0</u>	
			1983 CIP		1,400.0	
CN84I-1	Provide equipment & wiring for 10,000 line addition in the digital. Equip 9,000 lines, Exhaust 1987.			2,100.0		
CN84I-2	Miscellaneous trunk, facilities & special apparatus.			<u>250.0</u>		
			1984 CIP		2,350.0	
CN85I-1	Add protectors			50.0		
CN85I-2	Add carrier			50.0		
CN85I-3	Miscellaneous trunk, facilities & special apparatus.			<u>250.0</u>		
			1985 CIP		<u>350.0</u>	

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

Department Enterprise Activities		Account Code 0521-8400	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Plant Service Building	PSB80I-1	Add interface to Repair Service Bureau	90.0
	PSB80I-2	Add apparatus and facilities for Repair Bureau & Traffic Engineering.	<u>30.0</u>
			1980 CIP 120.0
	PSB81I-1	Add enhancements to Traffic Data Process Controller.	100.0
		Add apparatus and facilities for Repair Bureau & Traffic Engineering	<u>100.0</u>
		1981 CIP 200.0	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: CENTRAL OFFICE EQUIPMENT (OPERATING)

THOUSANDS OF DOLLARS

	1980	1981	1982	1983	1984	1985	FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
--	------	------	------	------	------	------	---------------------	--------------------	--------------------

CAPITAL INVESTMENT COSTS

PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.U.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	1,500	150	0	0	0	0	1,650		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		

TOTAL 1,500 150 0 0 0 0 1,650 0 1,650

SOURCE OF FUNDS


	1980	1981	1982	1983	1984	1985	TOTAL FUNDS	REIMBURSABLES	NON-REIMBURSABLES
--	------	------	------	------	------	------	-------------	---------------	-------------------

G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0		0
STATE GRANT	0	0	0	0	0	0	0		0
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	1,500	150	0	0	0	0	1,650		
OTHER	0	0	0	0	0	0	0		

TOTAL 1,500 150 0 0 0 0 1,650 0 1,650

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – UCIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department Enterprise Activities				Account Code 0520-8300					
Program Category Telephone Utility				Project Category Central Office Equipment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Central Office Equipment Additions	1,500	150						1,650	
TOTALS 	1,500	150						1,650	

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

Department Enterprise Activities		Account Code 0520-8300	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Girdwood Wire Center	G280I-1	Provide digital C.O. with 3000 lines. Equipment removed from EWC. Exhaust indefinite	1980CIP 1,500.0
	I281I-1	Provide 600 line van mounted XY. Equipment removed from Girdwood, Exhaust indefinite.	1981CIP 150.0

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

Department	ENTERPRISE ACTIVITIES
Project Category	TELEPHONE OUTSIDE PLANT

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
N.W.C. OUTSIDE PLANT	1,275	1,275	To be constructed in 1979. Material has been ordered.
S.W.C. OUTSIDE PLANT	1,010	1,010	To be constructed in 1979. Material has been ordered.
E.W.C. OUTSIDE PLANT	890	890	To be constructed in 1979. Material has been ordered.
W.W.C. OUTSIDE PLANT	665	665	To be constructed in 1979. Material has been ordered.
R.C.W.C. OUTSIDE PLANT	810	810	To be constructed in 1979. Material has been ordered.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: OUTSIDE PLANT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.U.	0	0	0	0	0	0	0		
CONSTRUCTION	8,650	9,020	9,245	6,445	6,670	6,745	46,775		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,650	9,020	9,245	6,445	6,670	6,745	46,775	0	46,775
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH							0	0	
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	7,250	7,593	7,795	4,970	5,170	5,220	38,000		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	1,400	1,425	1,450	1,475	1,500	1,525	8,775		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,650	9,020	9,245	6,445	6,670	6,745	46,775	0	46,775

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – UCIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department ENTERPRISE ACTIVITIES				Account Code 0521 - 8400 / 0520 - 8300					
Program Category ANCHORAGE TELEPHONE UTILITY				Project Category OUTSIDE PLANT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
NORTH WIRE CENTER	2,600	2,600	2,600	1,850	1,850	1,875	11,550	1,825	
SOUTH WIRE CENTER	1,250	1,260	1,250	850	900	900	4,950	1,460	
EAST WIRE CENTER	1,200	1,200	1,250	775	850	900	4,850	1,325	
WEST WIRE CENTER	1,050	1,100	1,100	750	800	850	4,450	1,200	
RABBIT CREEK WIRE CENTER	1,150	1,200	1,250	900	950	1,000	5,000	1,450	
CENTRAL WIRE CENTER	1,200	1,500	1,650	1,200	1,200	1,100	6,450	1,400	
FT. RICHARDSON WIRE CENTER	70	50	50	40	40	40	170	120	
GIRDWOOD WIRE CENTER	70	50	45	45	45	45	190	110	
INDIAN WIRE CENTER	40	40	30	20	20	20	90	80	
HOPE WIRE CENTER	20	20	20	15	15	15	75	30	
TOTALS ➤	8,650	9,020	9,245	6,445	6,670	6,745	37,775	9,000	

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

Department ENTERPRISE ACTIVITIES	Account Code 0521 - 8400 / 0520 - 8300
Program Category ANCHORAGE TELEPHONE UTILITY	Project Category OUTSIDE PLANT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
NORTH WIRE CENTER	<p>Provide outside plant facilities to meet present and future forecasted growth in N.W.C.</p>
SOUTH WIRE CENTER	<p>Reinforce underground feeders on "E" Street and Cordova Street. Extend feeder along E. 5th Avenue from Wrangell Street to Airport Heights Road. Place underground feeder cable from N.W.C. west along 13th Avenue to "L" Street and north on "L" Street to 8th Avenue. Replace and rearrange obsolete distribution plant.</p>
EAST WIRE CENTER	<p>Extend service into new subdivisions and reinforce existing sub. feeders.</p> <p>Reinforce feeder along Brich Road south of Abbott Loop Road. Place feeder cable along Arctic Blvd. north of Dimond. Rearrange and replace cables east of Hillside between Abbott and O'Malley Road. Redistribute cable fills after Rabbit Creek Wire Center cut over.</p>
WEST WIRE CENTER	<p>Reinforce existing feeder and distribution routes to meet present and future growth requirements.</p>
WEST WIRE CENTER	<p>Relieve feeder cable north of DeBarr Road on Muldoon Road. Place sub. feeder north on Pine Street from DeBarr Road. Relieve congested distribution cables running east of Muldoon Road between 6th Avenue and Northern Lights.</p>
WEST WIRE CENTER	<p>Meet present and future growth requirements.</p>
WEST WIRE CENTER	<p>Place distribution cables to facilitate construction of new runway at International Airport. Reinforce feeder east of Jewel Lake Road along Strawberry Road. Relieve feeder along Wisconsin from W.W.C. to Northern Lights. Rearrange cables after Phase II cut over of West Wire Center. Rearrange and replace obsolete distribution cables in Turnagain area.</p>

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

Department	ENTERPRISE ACTIVITIES	Account Code	0521 - 8400 / 0520 - 8300
Program Category	ANCHORAGE TELEPHONE UTILITY	Project Category	OUTSIDE PLANT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
RABBIT CREEK WIRE CENTER	<p>Complete necessary construction and splicing to facilitate the heating up of Rabbit Creek Wire Center.</p> <p>Place new feeder cable on Elmore Road from DeArmoun Road to Rabbit Creek Road. Reinforce existing cable along the Old Seward Highway south of Rabbit Creek Road. Place feeder cable east of Rabbit Creek Wire Center along DeArmoun Road to Hillside Drive. Reinforce Huffman Road feeder cable. Rearrange and replace obsolete plant after cut over.</p>		
CENTRAL WIRE CENTER	<p>Provide adequate outside plant facilities in preparation to cut in first phase of new wire center in 1982.</p> <p>Build manhole and ducting system along 36th Avenue from Arctic Blvd. to Lake Otis Road. Place feeder cables in new ducting system in preparation for cut over. Replace defective cable plant.</p>		
FT. RICHARDSON WIRE CENTER	<p>Cable and splice within wire center in preparation for cut over. Place new distribution cables to barracks buildings. Replace and rearrange obsolete plant.</p>		
GIRDWOOD WIRE CENTER	<p>Construct new aerial and buried plant to meet service demands.</p>		
INDIAN WIRE CENTER	<p>Meet additional service requests and replace obsolete plant.</p>		
HOPE WIRE CENTER	<p>Extend service to new subscribers and rearrange or replace obsolete plant.</p>		

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

Department ENTERPRISE ACTIVITIES
Project Category TELEPHONE UTILITY

EXISTING CAPITAL IMPROVEMENT BUDGET


PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
C 77-20 SWC Restroom Facilities	60	60	To add addition to SWC - Summer 1979 Const.
C 79-A6 Rabbit Ck. Wire Center	740	740	1979 Const. Project - New Wire Center.
C 77-18 Fire Detection System	150	150	Alarm System all ATU Bldgs. to Central Point - 1979 Const.
C 77-1 East & South Monitors	25	25	16 - Bldg. Condition Monitors - Tied in with C 77-18.
C 77-16 East 39th Ave. Paving	50	50	900 Ft. Asphalt along ATU Prop. - P. U. D. Condition - 1979 Const.
C 79-13 Pave P. S. B. East Lot	30	30	Asphalt Pave 40,000 Sq. Ft. - 1979 Const.
C 79-12 Pave P. S. B. North Lot	160	160	Asphalt Pave 184,000 sq. ft. employee parking lot - 1979 Const. P. U. D. Requirement.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY; ANCHORAGE TELEPHONE UTILI		PROJECT CATEGORY: CONTINGENCY FUND								
		THOUSANDS OF DOLLARS						FUTURE	PRIOR	TOTAL
		1980	1981	1982	1983	1984	1985	PROJECT	YEARS	PROJECT
								COST	APPROP	COST
CAPITAL INVESTMENT COSTS										
PLANNING AND DESIGN		0	0	0	0	0	0	0		
LAND AND R.O.W.		0	0	0	0	0	0	0		
CONSTRUCTION		95	114	137	165	198	237	946		
EQUIPMENT		0	0	0	0	0	0	0		
INTERFUND CHARGES		5	6	7	9	10	13	50		
OTHER		0	0	0	0	0	0	0		
TOTAL		100	120	144	173	208	250	995	0	995
SOURCE OF FUNDS										
G.O. BONDS AUTH										
G.O. BONDS UNAUTH.		0	0	0	0	0	0	0	0	
REVENUE BONDS		100	120	144	173	208	250	995		
FEDERAL GRANT		0	0	0	0	0	0	0	0	
STATE GRANT		0	0	0	0	0	0	0	0	
CONTRIBUTIONS		0	0	0	0	0	0	0		
OPERATING REV		0	0	0	0	0	0	0		
OTHER		0	0	0	0	0	0	0		
TOTAL		100	120	144	173	208	250	995	0	995

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – UCIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department Enterprise Activities				Account Code 0521-8400					
Program Category Telephone Utility				Project Category Contingency Fund					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Miscellaneous Growth	100	120	144	173	208	250	995		
TOTALS 	100	120	144	173	208	250	995		

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

Department ENTERPRISE ACTIVITIES		Account Code 0521 - 8400
Program Category TELEPHONE UTILITY		Project Category CONTINGENCY FUND
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Miscellaneous Growth	<p>Standby funds to meet unforeseen, logical requirements for building and ground improvements.</p> <p>Includes: 12.1% Growth Factor 8.0% Inflation Factor</p> <p>Interfund charges reflect purchasing and accounts payable interfunds.</p>	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI		PROJECT CATEGORY: FURNITURE&OFFICE EQUIPMENT								
		THOUSANDS OF DOLLARS						FUTURE	PRIOR	TOTAL
		1980	1981	1982	1983	1984	1985	PROJECT	YEARS	PROJECT
								COST	APPROP	COST
CAPITAL INVESTMENT COSTS										
PLANNING AND DESIGN		0	0	0	0	0	0	0		
LAND AND R.O.U.		0	0	0	0	0	0	0		
CONSTRUCTION		0	0	0	0	0	0	0		
EQUIPMENT		95	114	137	165	198	237	946		
INTERFUND CHARGES		5	6	7	9	10	13	50		
OTHER		0	0	0	0	0	0	0		
TOTAL		100	120	144	173	208	250	995	0	995
SOURCE OF FUNDS										
							TOTAL	REIMBUR	NON-REIM	
							FUNDS	SABLES	BURSABLES	
G.O. BONDS AUTH										
G.O. BONDS UNAUTH.		0	0	0	0	0	0	0	0	
REVENUE BONDS		0	0	0	0	0	0	0		
FEDERAL GRANT		0	0	0	0	0	0	0	0	
STATE GRANT		0	0	0	0	0	0	0	0	
CONTRIBUTIONS		0	0	0	0	0	0	0		
OPERATING REV		0	0	0	0	0	0	0		
OTHER		100	120	144	173	208	250	995		
TOTAL		100	120	144	173	208	250	995	0	995

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0520-8300					
Program Category Telephone Utility				Project Category Furniture and Office Equipment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Furniture	100	120	144	173	208	250		995	
TOTALS ➤	100	120	144	173	208	250		995	

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

Department ENTERPRISE ACTIVITIES		Account Code 0520 - 8300	
Program Category TELEPHONE UTILITY		Project Category FURNITURE & OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Furniture		<p>To provide funding for the purchase of the following type of items: desks, work benches, chairs, file cabinets, drafting tables and chairs, calculators, typewriters, stands, etc. These items are necessary to provide for replacement of worn-out furniture and equipment plus additional equipment as a result of growth.</p> <p>Furniture line item includes General Services, Enterprise Activities, Credit and Collections, Tolls, U.C.S., and Phone Mart.</p> <p>Includes: 12.1% Growth Factor 8.0% Inflation Factor</p> <p>Interfund charges reflect purchasing and accounts payable interfunds.</p>	


MUNICIPALITY OF ANCHORAGE
 CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: TOOLS & EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.D.U.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	67	80	96	115	138	166	662		
INTERFUND CHARGES	4	4	5	6	7	9	35		
OTHER	0	0	0	0	0	0	0		
TOTAL	70	84	101	121	146	175	697	0	697
							TOTAL	REIMBUR	NON-REIM
							FUNDS	SABLES	BURSABLES
SOURCE OF FUNDS									
G.O. BONDS AUTH	0	0	0	0	0	0	0	0	
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	70	84	101	121	146	175	697		
TOTAL	70	84	101	121	146	175	697	0	697

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0520-8300					
Program Category Telephone Utility				Project Category Tools & Equipment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985			
THOUSANDS OF DOLLARS									
Major Tools	70	84	101	121	146	175		697	
TOTALS 	70	84	101	121	146	175		697	

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

Department ENTERPRISE ACTIVITIES	Account Code 0520-8300
Program Category TELEPHONE UTILITY	Project Category TOOLS & EQUIPMENT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Major Tools	<p>To provide funding for the purchase of major tools on an "as needed" basis. This includes, but is not limited to, the following items: test sets, data test sets, cable pullers, compactors, power saws, compressors and locate equipment (buried plant).</p> <p>Includes: 12.1% Growth Factor 8.0% Inflation Factor</p> <p>Interfund charges reflect purchasing and accounts payable interfunds.</p>

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: VEHICLES

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	475	571	685	823	988	1,187	4,729		
INTERFUND CHARGES	25	30	36	43	52	63	249		
OTHER	0	0	0	0	0	0	0		
TOTAL	500	601	721	866	1,040	1,249	4,978	0	4,978
SOURCE OF FUNDS									
							TOTAL FUNDS	REINBUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH							0	0	
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	500	601	721	866	1,040	1,249	4,978		
TOTAL	500	601	721	866	1,040	1,249	4,978	0	4,978

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0520-8300					
Program Category Telephone Utility				Project Category Vehicles					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985			
THOUSANDS OF DOLLARS									
Vehicles	500	601	721	866	1,040	1,249		4,978	
TOTALS ➤	500	601	721	866	1,040	1,249		4,978	

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

Department ENTERPRISE ACTIVITIES		Account Code 0520 - 8300
Program Category TELEPHONE UTILITY		Project Category VEHICLES
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
New and Replacement	<p>To provide funding to replace present A. T. U. vehicles that are older and have high maintenance cost plus additional vehicles required as a result of growth.</p> <p>Figures include: 12.1% Growth Factor 8.0% Inflation Factor</p> <p>Interfund charges reflect purchasing and accounts payable interfunds.</p>	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: STATION APPARATUS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	3,325	3,993	4,796	5,760	6,918	8,308	33,100		
INTERFUND CHARGES	175	210	252	303	364	437	1,742		
OTHER	0	0	0	0	0	0	0		
TOTAL	3,500	4,204	5,048	6,063	7,282	8,745	34,842	0	34,842
							TOTAL	REINBUR	NON-REIM
							FUNDS	SABLES	BURSABLES
SOURCE OF FUNDS									
G.O. BONDS AUTH							0	0	
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	3,500	4,204	5,048	6,063	7,282	8,745	34,842		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	3,500	4,204	5,048	6,063	7,282	8,745	34,842	0	34,842

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – UCIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department Enterprise Activities		Account Code 0521-8400							
Program Category Telephone Utility		Project Category Station Apparatus							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Telephone Equipment	3,500	4,204	5,048	6,063	7,282	8,745	34,842		
TOTALS	3,500	4,204	5,048	6,063	7,282	8,745	34,842		

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

Department ENTERPRISE ACTIVITIES		Account Code 0521 - 8400
Program Category TELEPHONE UTILITY		Project Category STATION APPARATUS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Telephone Equipment	<p>To provide funding for the purchase of all subscriber apparatus which includes but is not limited to sets - subsets - common equipment - intercoms - modems - teleprocessors, etc...</p> <p>Includes: 12.1% Growth Factor 8.0% Inflation Factor</p> <p>Interfund charges reflect purchasing and accounts payable interfunds.</p>	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: STATION CONNECTIONS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	7,450	8,293	9,142	10,002	10,943	11,972	57,802		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	7,450	8,293	9,142	10,002	10,943	11,972	57,802	0	57,802

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1980	1981	1982	1983	1984	1985			
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	7,450	8,293	9,142	10,002	10,943	11,972	57,802		
TOTAL	7,450	8,293	9,142	10,002	10,943	11,972	57,802	0	57,802

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0520-8300					
Program Category Telephone Utility				Project Category Station Connections					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Station Connections	7,450	8,293	9,142	10,002	10,943	11,972		57,802	
TOTALS ➤	7,450	8,293	9,142	10,002	10,943	11,972		57,802	

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

Department Enterprise Activities	Account Code 0520 - 8300
Program Category Telephone Utility	Project Category Station Connections
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Telephone Equipment	To provide for labor, vehicle expense, miscellaneous hardware and cable used in installing and reinstalling telephone service charged to the plant account "station connections."


MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: BUILDINGS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	1,085	1,055	0	0	0	3,270	5,410		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,085	1,055	0	0	0	3,270	5,410	0	5,410
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	1,085	1,055	0	0	0	3,270	5,410		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,085	1,055	0	0	0	3,270	5,410	0	5,410

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – UCIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0521-8400					
Program Category Telephone Utility				Project Category Building (new)					
PROJECT TITLE	TOTAL PROJECT COST					1985	BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984		<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Girdwood Wire Center	350						350		
Central Wire Center	35	1,055					4,360		
Ft. Rich Wire Center (Remodel)	200					3,270	200		
East Wire Center Addition	250						250		
South Wire Center Addition	250						250		
TOTALS 	1,085	1,055				3,270	5,410		

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

Department	Enterprise Activities	Account Code	0521-8400
Program Category	Telephone Utility	Project Category	Buildings (New)

PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Girdwood Wire Center	To construct an approximate 3,500 sq. ft. one story building to be located in Girdwood. This structure will replace the present old building and will include crew's quarters.
Central Wire Center	<p>To construct an approximate 10,000 sq. ft. one story building in 1980 to be located on ATU-owned land between East 38th and East 39th Denali Streets, to be increased an additional one to three stories in 1985, or sooner if the Utility growth requires. This structure will serve as a combination wire center, T.A.C. (Technical Assistance Center) and Administrative Offices.</p> <p>Cost estimate figured at \$100.00 per sq. ft. based on Rabbit Creek Wire Center costs.</p>
Ft. Rich Wire Center (Remodel)	Extensive remodeling to the existing wire center to accomodate new equipment and upgrade existing facilities.
East Wire Center Addition	To add a 40 x 60 ft. (2,400 sq. ft.) addition to the present building to house crew quarters.
South Wire Center Addition	To add a 40 x 60 ft. (2,400 sq. ft.) addition to the present building to house crew quarters.