

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 telecommunications services to consumers within our serving area at reasonable rates.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The demand for all forms of telecommunications services continues to grow each year. This demand is expected to remain relatively strong throughout the coming five-year period.

In order to attain our primary goal, ATU must continue its program of updating its Central Office equipment (COE) to state-of-the-art digital switching systems from the current electromechanical XY systems. Planning dictates the establishment of the new Central Wire Center to phase out the existing North Wire Center XY over a period of four years; replacement of the existing South Wire Center XY with new digital COE in 1984; and replacement of the existing Girdwood Wire Center XY with new digital COE in 1982. Additional plans call for the inclusion of Elmendorf AFB into the ATU network in 1981.

Outside Plant facilities will continue to be expanded to meet demands for telecommunications services. Such facility expansion includes new conduit and manhole systems, feeder cables, distribution cables, etc.

The ongoing demand for more sophisticated business systems necessitates the increasing need for purchase of large PABX systems during the next five years.

To reduce operating costs, ATU will be centralizing a major portion of its maintenance and plant administrative activity into a Technical Assistance and Control (TAC) Center. Through increased utilization of automation, ATU will realize the benefits of greater operational efficiencies and reduced costs.

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Municipal Utilities
Project Category	Telephone Utility

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Large PABX Installation (C80I-1)	1655.0	185.2	To be used upon receipt of firm orders from our customers.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

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

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.D.W.	0	0	0	0	0	0	0		
CONSTRUCTION	1,832	2,301	2,005	2,205	2,667	0	11,008		
EQUIPMENT	0	0	0	0	0	2,738	2,738		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,832	2,301	2,005	2,205	2,667	2,738	13,746	0	13,746
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	1,832	2,301	2,005	2,205	2,667	2,738	13,746		
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	1,832	2,301	2,005	2,205	2,667	2,738	13,746	0	13,746

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department				Account Code							
ENTERPRISE ACTIVITIES				0521-8400							
Program Category				Project Category							
TELEPHONE UTILITY				LARGE PABX (C811-1 THROUGH C861-1)							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS		
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV				
THOUSANDS OF DOLLARS											
LARGE PABX INSTALLATIONS	1831.5	2300.7	2004.1	2204.5	2667.0	2737.6	13745.4				
TOTALS	1831.5	2300.7	2004.1	2204.5	2667.0	2737.6	13745.4				

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

Department		Account Code	
ENTERPRISE ACTIVITIES		0521-8400	
Program Category		Project Category	
TELEPHONE UTILITY		LARGE PABX (C81I-1 THROUGH C86I-1)	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Large PABX Installations (C81I-1)	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)	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 (C84I-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
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

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 (C81I-1 THROUGH C86I-1)

PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
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
Large PABX Installations (C86I-1)	20 each 100 to 120 line system @ 53.2	1064.0
	4 each 120 to 400 line system @ 70.8	283.2
	3 each 400 to 800 line system @ 212.6	637.8
	1 each above 800 line sysetm @ 708.6	708.6
	Miscellaneous Installations and Additions	<u>44.0</u>
		2737.6

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Enterprise Activities
Project Category	Central Office Equipment

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Central Office Equipment Additions 1980	6,795	1,166	To Be Constructed in 1980 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
	1981	1982	1983	1984	1985	1986			
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	12,205	7,890	6,140	9,890	7,990	6,410	50,525		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	12,205	7,890	6,140	9,890	7,990	6,410	50,525	0	50,525
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	11,395	3,485	5,885	3,465	5,680	5,995	35,905		
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	810	4,405	255	6,425	2,310	415	14,620		
OTHER	0	0	0	0	0	0	0		
TOTAL	12,205	7,890	6,140	9,890	7,990	6,410	50,525	0	50,525

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Enterprise Activities				Account Code 0521-8400 and 0520-8300					
Program Category Telephone Utility				Project Category Central Office Equipment					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Central Office Equipment Additions	12,205	7,890	6,140	9,890	7,990	6,410	32,005	18,520	
TOTALS	12,205	7,890	6,140	9,890	7,990	6,410	32,005	18,520	

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

Department		Enterprise Activities		Account Code		0521-8400 & 0520-8300	
Program Category		Telephone Utility		Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
				OPER		BOND	
Central Office Equipment Additions							
	N181I-1	Miscellaneous Trunk, Facilities & Special Apparatus		125.0		125.0	
	N181I-2	Add Carrier					35.0
	N281I-1	Miscellaneous Trunk, Facilities & Special Apparatus					100.0
	N181I-3	Add Protectors					50.0
	N281I-2	Add Carrier					15.0
			1981 CIP	125.0		325.0	
	N182I-1	Miscellaneous Trunk, Facilities & Special Apparatus		125.0		125.0	
	N282I-1	Miscellaneous Trunk, Facilities & Special Apparatus					100.0
			1982 CIP	125.0		225.0	
	N183I-1	Add Protectors					50.0
	N183I-2	Add Carrier					70.0
	N183I-3	Add Transmission Equipment					50.0
	N183I-4	Miscellaneous Trunk, Facilities & Special Apparatus		125.0		125.0	
	N283I-1	Miscellaneous Trunk, Facilities & Special Apparatus					100.0
	N283I-2	Add Carrier					30.0
			1983 CIP	125.0		425.0	
	N184I-1	Miscellaneous Trunk, Facilities & Special Apparatus		125.0		125.0	
	N284I-1	Miscellaneous Trunk, Facilities & Special Apparatus					100.0
	N384I-1	Provide Digital C.O. With 30,000 Line Capability To Be Equipped With 20,000 Lines. Exhaust 1988 (70% Funding)		6,000.0		1,000.0	
			1984 CIP	6,125.0		1,225.0	
	N285I-1	Miscellaneous Trunk, Facilities & Special Apparatus		50.0		50.0	
	N385I-1	Provide Remaining 30% for Project N384I-1		2,000.0		1,000.0	
			1985 CIP	2,050.0		1,050.0	
	N286I-1	Miscellaneous Trunk, Facilities & Special Apparatus					
			1986 CIP	125.0		125.0	

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

Department		Account Code		
Enterprise Activities		0521-8400 & 0520-8300		
Program Category		Project Category		
Telephone Utility		Central Office Equipment		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE			
			<u>OPER</u>	<u>BOND</u>
Central Office Equipment Additions	S181I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP	50.0	50.0
	S282I-1	Provide Digital C.O. With 19,000 Line Capability To Be Equipped With 15,000 Lines. Exhaust 1986. 1982 CIP	4,000.0	2,000.0
	S283I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	25.0	50.0
	S284I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	25.0	50.0
	S285I-1	2,000 Line Addition in the Digital. Exhaust 1988. 1985 CIP		500.0
	S286I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	25.0	50.0

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

Department Enterprise Activities		Account Code 0521-8400 and 0520-8300		
Program Category Telephone Utility		Project Category Central Office Equipment		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE			
		<u>OPER</u>	<u>BOND</u>	
Central Office Equipment Additions	E381I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP	25.0	25.0
	E382I-1	1500 Line Addition in the Digital. Exhaust 1984.		375.0
	E382I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP	<u>25.0</u> 25.0	<u>25.0</u> 400.0
	E383I-1	1500 Line Addition in the Digital. Exhaust 1985		375.0
	E383I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	<u>25.0</u> 25.0	<u>25.0</u> 400.0
	E384I-1	1000 Line Addition in the Digital. Exhaust 1986		250.0
	E384I-2	Miscellaneous Trunk, Facilities & Special Apparatus. 1984 CIP	<u>25.0</u> 25.0	<u>25.0</u> 275.0
	E385I-1	Provide Equipment & Wiring for 8000 Line Addition in the Digital. Equip 2000 Lines. Exhaust 1988.		2,500.0
	E385I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP	<u>25.0</u> 25.0	<u>25.0</u> 2,525.0
	E386I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	25.0	25.0

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

Department Enterprise Activities		Account Code 0521-8400 & 0520-8300	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
		OPER	BOND
Central Office Equipment Additions			
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	75.0	75.0
	1981 CIP	75.0	300.0
W182I-1	Miscellaneous Trunk, Facilities & Special Apparatus		
	1982 CIP	50.0	50.0
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	25.0	25.0
	1983 CIP	25.0	2,175.0
W184I-1	Miscellaneous Trunk, Facilities & Special Apparatus		
	1984 CIP	50.0	50.0
W185I-1	Add Protectors		50.0
W185I-2	Add Carrier		150.0
W185I-3	Miscellaneous Trunk, Facilities & Special Apparatus	50.0	50.0
	1985 CIP	50.0	250.0
W186I-1	Miscellaneous Trunk, Facilities & Special Apparatus	50.0	50.0
W286I-1	Provide Digital C.O. With 10,000 Line Capability to be Equipped With 5,000 Lines. Exhaust 1990.		3,000.0
	1986 CIP	50.0	3,050.0

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

Department Enterprise Activities		Account Code 0521-8400 & 0520-8300	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
		<u>OPER</u>	<u>BOND</u>
Central Office Equipment Additions	FR181I-1 Add Carrier		10.0
	FR181I-2 Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP		25.0 35.0
	FR182I-1 Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP		15.0
	FR183I-1 Add Protectors		15.0
	FR183I-2 Add Carrier		10.0
	FR183I-3 Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP		15.0 40.0
	FR184I-1 Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP		15.0
	FR185I-1 Add Carrier		10.0
	FR185I-2 Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP		15.0 25.0
	FR186I-1 Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP		20.0

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

Department Enterprise Activities		Account Code 0521-8400 & 0520-8300	
Program Category Telephone Utility		Project Category Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Central Office Equipment Additions		OPER	BOND
RC181I-1	Add Protectors		50.0
RC181I-2	Add Transmission Equipment		100.0
RC181I-3	Add Test Equipment		25.0
RC181I-4	Miscellaneous Trunk, Facilities & Special Apparatus	25.0	25.0
	1981 CIP	25.0	200.0
RC182I-1	1,000 Line Addition in the Digital. Exhaust 1984		250.0
RC182I-2	Miscellaneous Trunk, Facilities & Special Apparatus	50.0	50.0
	1982 CIP	50.0	300.0
RC183I-1	1,000 Line Addition in the Digital. Exhaust 1985		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	25.0	25.0
	1983 CIP	25.0	425.0
RC184I-1	Miscellaneous Trunk, Facilities & Special Apparatus	50.0	50.0
RC184I-2	1,000 Line Addition in the Digital. Exhaust 1986		275.0
	1984 CIP	50.0	325.0
RC185I-1	1,000 Line Addition in the Digital. Exhaust 1987		275.0
RC185I-2	Add Protectors		50.0
RC185I-3	Add Carrier		50.0
RC185I-4	Miscellaneous Trunk, Facilities & Special Apparatus	25.0	25.0
	1985 CIP	25.0	400.0
RC186I-1	1,000 Line Addition in the Digital. Exhaust 1988.		300.0
RC186I-2	Miscellaneous Trunk, Facilities & Special Apparatus	50.0	50.0
	1986 CIP	50.0	350.0

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

Department Enterprise Activities	Account Code 0521-8400 & 0520-8300		
Program Category Telephone Utility	Project Category Central Office Equipment		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
		<u>OPER</u>	<u>BOND</u>
Central Office Equipment Additions			
CN81I-1 Provide Digital C.O. with 25,000 Line & 8,000 Trunk Capability To Be Equipped With 15,000 Lines & 6,000 Trunks. Exhaust 1983		3,700.0	5,300.0
CN81I-2 Add Carrier			50.0
CN81I-3 Add Transmission Equipment			50.0
CN81I-4 Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP		<u>3,700.0</u>	<u>5,550.0</u>
CN82I-1 Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP			150.0
CN83I-1 5,000 Line & 1,000 Trunk Addition in the Digital. Exhaust 1985.			1,800.0
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 1983 CIP		<u>25.0</u> 25.0	<u>75.0</u> 2,025.0
CN84I-1 3,000 Line & 1,000 Trunk Addition in the Digital. Exhaust 1986			1,200.0
CN84I-2 Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP		<u>125.0</u> 125.0	<u>125.0</u> 1,325.0
CN85I-1 Add Protectors			50.0
CN85I-2 Add Carrier			50.0
CN85I-3 Miscellaneous Trunk, Facilities & Special Apparatus		125.0	125.0
CN85I-4 2,000 Line Addition in the Digital. Exhaust 1987 1985 CIP		<u>125.0</u>	<u>600.0</u> 825.0
CN86I-1 Provide Equipment & Wiring for 10,000 Lines & 4,000 Trunks in the Digital. Equip 3,000 Lines & 2,000 Trunks. Exhaust 1988			2,000.0
CN86I-2 Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP		<u>100.0</u> 100.0	<u>150.0</u> 2,150.0

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

Department		Enterprise Activities		
Account Code		0520-8300 & 0521-8400		
Program Category		Telephone Utility		
Project Category		Central Office Equipment		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE			
Central Office Equipment Additions			<u>OPER</u>	<u>BOND</u>
	G281I-1	Provide Digital C.O. With 2,000 Line Capability To Be Equipped With 1,000 Lines. Exhaust 1983.		
		1981 CIP	500.0	500.0
	G282I-1	300 Line Addition in the Digital. Exhaust 1985		100.0
	G282I-2	Miscellaneous Trunk, Facilities & Special Apparatus		25.0
		1982 CIP		<u>125.0</u>
	G283I-1	Miscellaneous Trunk, Facilities & Special Apparatus.		
		1983 CIP		25.0
	G284I-1	300 Line Addition in the Digital. Exhaust 1987		110.0
	G284I-2	Miscellaneous Trunk, Facilities & Special Apparatus	<u>10.0</u>	<u>15.0</u>
		1984 CIP	10.0	<u>125.0</u>
	G285I-1	Miscellaneous Trunk, Facilities & Special Apparatus		
		1985 CIP	25.0	25.0
	G286I-1	300 Line Addition in the Digital. Exhaust 1989		120.0
G286I-2	Miscellaneous Trunk, Facilities & Special Apparatus	<u>25.0</u>	<u>25.0</u>	
	1986 CIP	25.0	<u>145.0</u>	

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

Department		Enterprise Activities			Account Code		0520-8300 & 0521-8400	
Program Category		Telephone Utility			Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE						
				OPER		BOND		
Central Office Equipment Additions		I181I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP	5.0		5.0		
		I282I-1	Provide 600 Line Van Mounted XY. Equipment Removed From Girdwood. Exhaust 1988. 1982 CIP	150.0				
		I283I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP				25.0	
		I284I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	10.0		15.0		
		I285I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP	5.0		10.0		
		I286I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	10.0		15.0		

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

Department Enterprise Activities		Account Code 0520-8300 & 0521-8400		
Program Category Telephone Utility		Project Category Central Office Equipment		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE			
			<u>OPER</u>	<u>BOND</u>
Central Office Equipment Additions	H181I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP	5.0	5.0
	H182I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP	5.0	5.0
	H183I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	5.0	5.0
	H184I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	5.0	5.0
	H185I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP	5.0	5.0
	H186I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	5.0	5.0

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

Department		Enterprise Activities		Account Code		0520-8300 & 0521-8400	
Program Category		Telephone Utility		Project Category		Central Office Equipment	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						OPER	BOND
Central Office Equipment Additions		EL81I-1	Provide 3,000 Line Digital C.O. Equipment Removed From East Wire Center. Exhaust Approx. 1988			200.0	
		EL81I-2	Add Carrier				50.0
		EL81I-3	Miscellaneous Trunk, Facilities & Special Apparatus 1981 CIP			200.0	50.0
							100.0
		EL82I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP				15.0
		EL83I-1	Add Protectors				15.0
		EL83I-2	Add Carrier				10.0
		EL83I-3	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP				15.0
							40.0
		EL84I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP				15.0
		EL85I-1	Add Carrier				10.0
		EL85I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP				15.0
							25.0
		EL86I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP				20.0

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

Department		Account Code	
Enterprise Activities		0521-8400 & 0520-8300	
Program Category		Project Category	
Telephone Utility		Central Office Equipment	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
			<u>OPER</u> <u>BOND</u>
Central Office Equipment Additions	PSB81I-1	Add TRMS/TAC Enhancements	1981 CIP 400.0
	PSB82I-1	Add TRMS/TAC Enhancements	1982 CIP 200.0
	PSB83I-1	Add TRMS/TAC Enhancements	1983 CIP 250.0
	PSB84I-1	Add TRMS/TAC Enhancements	1984 CIP 40.0
	PSB85I-1	Add TRMS/TAC Enhancements	1985 CIP 40.0
	PSB86I-1	Add TRMS/TAC Enhancements	1986 CIP 40.0

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 Est.	Total Current Funding	EXPLANATION/STATUS
NWC Outside Plant	2,600	2,600	To be constructed in 1980. Material has been ordered.
SWC Outside Plant	1,250	1,250	To be constructed in 1980. Material has been ordered.
EWG Outside Plant	1,200	1,200	To be constructed in 1980. Material has been ordered.
WWC Outside Plant	1,050	1,050	To be constructed in 1980. Material has been ordered.
RCWC Outside Plant	1,150	1,150	To be constructed in 1980. Material has been ordered.
CWC Outside Plant	1,200	1,200	To be constructed in 1980. Material has been ordered.
GWC Outside Plant	70	70	To be constructed in 1980. Material has been ordered.
HWC Outside Plant	20	20	To be constructed in 1980. Material has been ordered.
IWC Outside Plant	40	40	To be constructed in 1980. Material has been ordered.
FRWC Outside Plant	70	70	To be constructed in 1980. 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
	1981	1982	1983	1984	1985	1986			
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	9,200	9,350	9,505	7,515	7,485	7,810	50,865		
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	9,200	9,350	9,505	7,515	7,485	7,810	50,865	0	50,865
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	7,745	7,845	7,955	5,915	5,835	6,110	41,405		
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	1,455	1,505	1,550	1,600	1,650	1,700	9,460		
OTHER	0	0	0	0	0	0	0		
TOTAL	9,200	9,350	9,505	7,515	7,485	7,810	50,865	0	50,865

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department				Account Code							
ENTERPRISE ACTIVITIES											
Program Category				Project Category							
ANCHORAGE TELEPHONE UTILITY				OUTSIDE PLANT							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS		
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV				
THOUSANDS OF DOLLARS											
North Wire Center	2,600	2,600	2,510	2,020	2,030	2,040	11,900	1,900			
South Wire Center	1,260	1,260	1,260	1,020	975	1,030	5,500	1,305			
East Wire Center	1,200	1,250	1,315	930	935	990	5,300	1,320			
West Wire Center	1,100	1,100	1,160	920	930	990	4,900	1,300			
Rabbit Creek Wire Center	1,200	1,250	1,310	1,065	1,020	1,075	5,350	1,570			
Central Wire Center	1,500	1,650	1,760	1,360	1,370	1,425	7,550	1,515			
Ft. Richardson Wire Center	50	50	40	40	45	60	155	130			
Girdwood Wire Center	50	50	50	60	65	70	225	120			
Indian Wire Center	40	40	20	25	30	35	110	80			
Hope Wire Center	20	20	20	20	30	35	105	40			
Elmendorf Wire Center	180	80	60	55	55	60	310	180			
TOTALS	9,200	9,350	9,505	7,515	7,485	7,810	41,405	9,460			

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

Department		Enterprise Activities		Account Code		
Program Category		Anchorage Telephone Utility		Project Category		
				Outside Plant		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE				
				Oper.	Bond	
Outside Plant	N810-1	NWC Outside Plant Additions	-	-	125.0	
	N810-2	NWC Outside Plant Additions	-	-	130.0	
	N810-3	NWC Outside Plant Additions	-	-	140.0	
	N810-4	NWC Outside Plant Additions	-	-	160.0	
	N810-5	NWC Outside Plant Replacements	110.0	-	-	
	N810-6	NWC Outside Plant Additions	-	-	90.0	
	N810-7	NWC Outside Plant Additions	30.0	-	40.0	
	N810-8	NWC Outside Plant Additions	-	-	20.0	
	N810-9	NWC Outside Plant Additions	8.0	-	16.0	
	N810-10	NWC Outside Plant Additions	-	-	800.0	
	N810-11	NWC Outside Plant Additions	102.0	-	779.0	
				300.0	-	2300.0
		N820-A	NWC Outside Plant Additions	300.0	-	2300.0
		N830-A	NWC Outside Plant Additions	310.0	-	2200.0
		N840-A	NWC Outside Plant Additions	320.0	-	1700.0
		N850-A	NWC Outside Plant Additions	330.0	-	1700.0
		N860-A	NWC Outside Plant Additions	340.0	-	1700.0

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

Department		Account Code		
Enterprist Activities				
Program Category		Project Category		
Anchorage Telephone Utility		Outside Plant		
PROJECT TITLE	SUMMARY OF PROJECT SCOPE			
		<u>Oper.</u>	<u>Bond</u>	
Outside Plant	S810-1	SWC Outside Plant Additions	-	40.0
	S810-2	SWC Outside Plant Additions	-	55.0
	S810-3	SWC Outside Plant Additions	-	170.0
	S810-4	SWC Outside Plant Additions	-	70.0
	S810-5	SWC Outside Plant Additions	-	75.0
	S810-6	SWC Outside Plant Replacements	50.0	-
	S810-7	SWC Outside Plant Additions	-	121.0
	S810-8	SWC Outside Plant Replacements	152.0	-
	S810-9	SWC Outside Plant Additions	-	500.0
	S810-10	SWC Outside Plant Additions	8.0	16.0
	S810-11	SWC Outside Plant Additions	-	3.0
		210.0	1050.0	
	S820-A	SWC Outside Plant Additions	210.0	1050.0
	S830-A	SWC Outside Plant Additions	210.0	1050.0
	S840-A	SWC Outside Plant Additions	220.0	800.0
	S850-A	SWC Outside Plant Additions	225.0	750.0
	S860-A	SWC Outside Plant Additions	230.0	800.0

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

Department	Enterprise Activities	Account Code	
Program Category	Anchorage Telephone Utility	Project Category	Outside Plant

PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
		Oper.	Bond
Outside Plant	E810-1 EWC Outside Plant Additions	-	40.0
	E810-2 EWC Outside Plant Additions	-	130.0
	E810-3 EWC Outside Plant Additions	-	125.0
	E810-4 EWC Outside Plant Additions	-	45.0
	E810-5 EWC Outside Plant Additions	-	40.0
	E810-6 EWC Outside Plant Additions	-	6.0
	E810-7 EWC Outside Plant Replacements	194.0	-
	E810-8 EWC Outside Plant Additions	-	600.0
	E810-9 EWC Outside Plant Additions	6.0	12.0
	E810-10 EWC Outside Plant Additions	-	2.0
		<u>200.0</u>	<u>1000.0</u>
E820-A EWC Outside Plant Additions	200.0	1050.0	
E830-A EWC Outside Plant Additions	215.0	1100.0	
E840-A EWC Outside Plant Additions	230.0	700.0	
E850-A EWC Outside Plant Additions	235.0	700.0	
E860-A EWC Outside Plant Additions	240.0	750.0	

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

Department		Enterprise Activities		Account Code		
Program Category		Anchorage Telephone Utility		Project Category		
Anchorage Telephone Utility		Outside Plant				
PROJECT TITLE		SUMMARY OF PROJECT SCOPE				
				Oper.	Bond	
Outside Plant	W810-1	WWC	Outside Plant Additions	-	110.0	
	W810-2	WWC	Outside Plant Additions	-	100.0	
	W810-3	WWC	Outside Plant Additions	-	60.0	
	W810-4	WWC	Outside Plant Additions	-	30.0	
	W810-5	WWC	Outside Plant Additions	-	30.0	
	W810-6	WWC	Outside Plant Additions	-	55.0	
	W810-7	WWC	Outside Plant Replacements	194.0	-	
	W810-8	WWC	Outside Plant Additions	6.0	12.0	
	W810-9	WWC	Outside Plant Additions	-	3.0	
	W810-10	WWC	Outside Plant Additions	-	500.0	
					200.0	900.0
	W820-A	WWC	Outside Plant Additions	200.0	900.0	
	W830-A	WWC	Outside Plant Additions	210.0	950.0	
	W840-A	WWC	Outside Plant Additions	220.0	700.0	
	W850-A	WWC	Outside Plant Additions	230.0	700.0	
	W860-A	WWC	Outside Plant Additions	240.0	750.0	

MUNICIPALITY OF ANCHORAGE - 2011
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Enterprise Activities	Account Code	
Program Category	Anchorage Telephone Utility	Project Category	Outside Plant

PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
		Oper.	Bond
Outside Plant	RC810-1 RCWC Outside Plant Additions	-	145.0
	RC810-2 RCWC Outside Plant Additions	4.0	46.0
	RC810-3 RCWC Outside Plant Additions	-	70.0
	RC810-4 RCWC Outside Plant Additions	-	65.0
	RC810-5 RCWC Outside Plant Additions	-	45.0
	RC810-6 RCWC Outside Plant Replacements	80.0	-
	RC810-7 RCWC Outside Plant Additions	-	30.0
	RC810-8 RCWC Outside Plant Replacements	166.0	-
	RC810-9 RCWC Outside Plant Additions	-	83.0
	RC810-10 RCWC Outside Plant Additions	-	450.0
	RC810-11 RCWC Outside Plant Additions	-	12.0
	RC810-12 RCWC Outside Plant Additions	-	4.0
		250.0	950.0
	RC820-A RCWC Outside Plant Additions	250.0	1000.0
	RC830-A RCWC Outside Plant Additions	260.0	1050.0
	RC840-A RCWC Outside Plant Additions	265.0	800.0
	RC850-A RCWC Outside Plant Additions	270.0	750.0
	RC860-A RCWC Outside Plant Additions	275.0	800.0

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

Department		Enterprise Activities		Account Code		
Program Category		Anchorage Telephone Utility		Project Category		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE				
				<u>Oper.</u>	<u>Bond</u>	
Outside Plant	CN810-1	CNWC	Outside Plant Additions	-	180.0	
	CN810-2	CNWC	Outside Plant Additions	-	30.0	
	CN810-3	CNWC	Outside Plant Additions	-	85.0	
	CN810-4	CNWC	Outside Plant Additions	-	355.0	
	CN810-5	CNWC	Outside Plant Additions	-	30.0	
	CN810-6	CNWC	Outside Plant Additions	-	40.0	
	CN810-7	CNWC	Outside Plant Additions	-	40.0	
	CN810-8	CNWC	Outside Plant Additions	-	10.0	
	CN810-9	CNWC	Outside Plant Additions	-	20.0	
	CN810-10	CNWC	Outside Plant Replacements	196.0	-	
	CN810-11	CNWC	Outside Plant Additions	4.0	8.0	
	CN810-12	CNWC	Outside Plant Additions	-	2.0	
	CN810-13	CNWC	Outside Plant Additions	-	500.0	
					<u>200.0</u>	<u>1300.0</u>
	CN820-A	CNWC	Outside Plant Additions	250.0	1400.0	
	CN830-A	CNWC	Outside Plant Additions	260.0	1500.0	
	CN840-A	CNWC	Outside Plant Additions	260.0	1100.0	
	CN850-A	CNWC	Outside Plant Additions	270.0	1100.0	
	CN860-A	CNWC	Outside Plant Additions	275.0	1150.0	

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

Department	Enterprise Activities	Account Code	
Program Category	Anchorage Telephone Utility	Project Category	Outside Plant

PROJECT TITLE	SUMMARY OF PROJECT SCOPE				
			<u>Oper.</u>	<u>Bond</u>	
Outside Plant	FR810-1	FRWC Outside Plant Additions	-	25.0	
	FR810-2	FRWC Outside Plant Replacements	18.0	-	
	FR810-3	FRWC Outside Plant Additions	-	1.0	
	FR810-4	FRWC Outside Plant Additions	<u>2.0</u>	<u>4.0</u>	
				20.0	30.0
	FR820-A	FRWC Outside Plant Additions	20.0	30.0	
	FR830-A	FRWC Outside Plant Additions	20.0	20.0	
	FR840-A	FRWC Outside Plant Additions	20.0	20.0	
	FR850-A	FRWC Outside Plant Additions	20.0	25.0	
	FR860-A	FRWC Outside Plant Additions	30.0	30.0	

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

Department		Enterprise Activities		Account Code	
Program Category		Anchorage Telephone Utility		Project Category	
				Outside Plant	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE			
				<u>Oper.</u>	<u>Bond</u>
Outside Plant	G810-1	GWC Outside Plant Additions		-	30.0
	G810-2	GWC Outside Plant Replacements		20.0	-
				20.0	30.0
	G820-A	GWC Outside Plant Additions		20.0	30.0
	G830-A	GWC Outside Plant Additions		20.0	30.0
	G840-A	GWC Outside Plant Additions		20.0	40.0
	G850-A	GWC Outside Plant Additions		20.0	45.0
	G860-A	GWC Outside Plant Additions		20.0	50.0

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

Department	Enterprise Activities	Account Code
Program Category	Anchorage Telephone Utility	Project Category
		Outside Plant

PROJECT TITLE	SUMMARY OF PROJECT SCOPE				
				<u>Oper.</u>	<u>Bond</u>
Outside Plant	I810-1	IWC Outside Plant Additions	-		20.0
	I810-2	IWC Outside Plant Replacements	20.0		-
			20.0		20.0
	I820-A	IWC Outside Plant Additions	20.0		20.0
	I830-A	IWC Outside Plant Additions	10.0		10.0
	I840-A	IWC Outside Plant Additions	10.0		15.0
	I850-A	IWC Outside Plant Additions	10.0		20.0
	I860-A	IWC Outside Plant Additions	10.0		25.0

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

Department	Enterprise Activities	Account Code	
Program Category	Anchorage Telephone Utility	Project Category	Outside Plant

PROJECT TITLE	SUMMARY OF PROJECT SCOPE				
				<u>Oper.</u>	<u>Bond</u>
Outside Plant	H810-1	HWC Outside Plant Additions	-		15.0
	H810-2	HWC Outside Plant Replacements	<u>5.0</u>		-
			5.0		15.0
	H820-A	HWC Outside Plant Additions	5.0		15.0
	H830-A	HWC Outside Plant Additions	5.0		15.0
	H840-A	HWC Outside Plant Additions	5.0		15.0
	H850-A	HWC Outside Plant Additions	10.0		20.0
	H860-A	HWC Outside Plant Additions	10.0		25.0

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

Department		Enterprise Activities		Account Code	
Program Category		Anchorage Telephone Utility		Project Category	
				Outside Plant	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE			
				Oper.	Bond
Outside Plant	EL810-1	ELWC	Outside Plant Additions	-	145.0
	EL810-2	ELWC	Outside Plant Replacements	28.0	-
	EL810-3	ELWC	Outside Plant Additions	-	1.0
	EL810-4	ELWC	Outside Plant Additions	2.0	4.0
				30.0	150.0
	EL820-A	ELWC	Outside Plant Additions	30.0	50.0
	EL830-A	ELWC	Outside Plant Additions	30.0	30.0
	EL840-A	ELWC	Outside Plant Additions	30.0	25.0
	EL850-A	ELWC	Outside Plant Additions	30.0	25.0
	EL860-A	ELWC	Outside Plant Additions	30.0	30.0

MUNICIPALITY OF ANCHORAGE – UCIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Municipal Utilities
Project Category	Telephone Utility

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1. Building modification and additions	1,085.0	0	
2. Contingency	100.0	6.6	
3. Furniture & office equipment	100.0	52.5	
4. Tools & equipment	70.0	47.3	
5. Vehicles	500.0	117.2	
6. Station apparatus	3,500.0	1,406.4	

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

Department Municipal Utilities				Account Code 0521-8400 and 0520-8300					
Program Category Anchorage Telephone Utility				Project Category General Services					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL OPERATIONAL FUNDS	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Vehicles	600.5	721.2	866.2	1,040.3	1,249.4	1,496.7		5,974.3	
Tools & Equipment	84.1	101.0	121.3	145.7	175.0	209.6		836.7	
Furniture & Office Equipment	224.8	144.2	173.2	208.2	249.8	299.3		1,299.3	
Operational Contingency	105.0	126.1	151.4	181.9	218.4	262.3		1,045.1	
Station Apparatus	4,203.5	5,048.4	6,063.1	7,281.8	8,745.4	10,475.4	41,817.4		
Contingency Fund	120.1	144.2	173.2	208.0	249.8	299.3	1,194.6		
Buildings (new)	1,055.0	-0-	-0-	-0-	3,270.0	-0-	4,325.0		
TOTALS	6,393.0	6,285.1	7,548.4	9,065.9	14,157.8	13,042.6	47,337.0	9,155.4	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: CONTINGENCY FUND

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
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	114	137	165	198	237	285	1,136		
EQUIPMENT	100	120	144	173	208	250	995		
INTERFUND CHARGES	11	13	16	19	23	27	109		
OTHER	0	0	0	0	0	0	0		
TOTAL	225	270	325	390	468	562	2,240	0	2,240
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	120	144	173	208	250	299	1,195		
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	105	126	151	182	218	262	1,045		
TOTAL	225	270	325	390	468	562	2,240	0	2,240

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Enterprise Activities	Account Code
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. (BOND FUNDS)</p> <p>Interfund charges reflect Purchasing and Accounts Payable Interfunds</p>

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

Department ENTERPRISE ACTIVITIES	Account Code
Program Category TELEPHONE UTILITY	Project Category OPERATIONAL CONTINGENCY
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
BUILDING IMPROVEMENTS	<p>To provide standby funds to meet unforeseen requirements for the improvement of existing A.T.U. Buildings such as: Updating Fire Alarm Systems, Electrical System Changes, Air Conditioning System Improvements, Partitions and other Improvements that are to be capitalized.</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 PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
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	214	137	165	198	237	285	1,236		
INTERFUND CHARGES	11	7	9	10	13	14	64		
OTHER	0	0	0	0	0	0	0		
TOTAL	225	144	173	208	250	299	1,299	0	1,299
SOURCE OF FUNDS									
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	225	144	173	208	250	299	1,299		
TOTAL	225	144	173	208	250	299	1,299	0	1,299

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

ENTERPRISE ACTIVITIES	Account Code
TELEPHONE UTILITY	Project Category FURNITURE & OFFICE EQUIPMENT
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
FURNITURE & OFFICE EQUIPMENT	<p>To provide funding for the purchase of the following type of items:</p> <p style="padding-left: 40px;">Desks, work benches, chairs, file cabinets, calculators, typewriters, stands, etc.</p> <p>To replace worn-out furniture and equipment plus additional equipment as a result of growth.</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
	1981	1982	1983	1984	1985	1986			
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	80	96	115	138	166	200	795		
INTERFUND CHARGES	4	5	6	7	9	10	42		
OTHER	0	0	0	0	0	0	0		
TOTAL	84	101	121	146	175	210	837	0	837
SOURCE OF FUNDS									
G.O. BONDS AUTH							TOTAL FUNDS	REIMBURSABLES	NON-REIMBURSABLES
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	84	101	121	146	175	210	837		
TOTAL	84	101	121	146	175	210	837	0	837

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Enterprise Activities ENTERPRISE ACTIVITIES	Account Code
Project 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.</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
	1981	1982	1983	1984	1985	1986			
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	571	685	823	988	1,187	1,425	5,679		
INTERFUND CHARGES	30	36	43	52	63	71	295		
OTHER	0	0	0	0	0	0	0		
TOTAL	601	721	866	1,040	1,249	1,497	5,974	0	5,974
SOURCE OF FUNDS									
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	601	721	866	1,040	1,249	1,497	5,974		
TOTAL	601	721	866	1,040	1,249	1,497	5,974	0	5,974

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Enterprise Activities ENTERPRISE ACTIVITIES	Account Code
Project Category TELEPHONE UTILITY	Project Category VEHICLES
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
NEW & 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>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
	1981	1982	1983	1984	1985	1986			
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	3,993	4,796	5,760	6,918	8,308	9,980	39,755		
INTERFUND CHARGES	210	252	303	364	437	495	2,063		
OTHER	0	0	0	0	0	0	0		
TOTAL	4,204	5,048	6,063	7,282	8,745	10,475	41,818	0	41,818
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	4,204	5,048	6,063	7,282	8,745	10,475	41,818		
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	4,204	5,048	6,063	7,282	8,745	10,475	41,818	0	41,818

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

<small>Department</small> ENTERPRISE ACTIVITIES	<small>Account Code</small>
<small>Program Category</small> TELEPHONE UTILITY	<small>Project Category</small> STATION APPARATUS
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
KEY EQUIPMENT APPARATUS 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>Interfund charges reflect Purchasing and Accounts Payable Interfunds.</p>

MUNICIPALITY OF ANCHORAGE – UCIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Municipal Utilities
Project Category	Telephone Utility

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	Original CID Cost Est.	Total Current Funding	EXPLANATION/STATUS
Station Connections	7,450	2,813.0	To be used for installing and reinstalling telephone service upon customer request.

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
	1981	1982	1983	1984	1985	1986			
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	8,293	9,142	10,002	10,943	11,972	13,098	63,450		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,293	9,142	10,002	10,943	11,972	13,098	63,450	0	63,450
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	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	8,293	9,142	10,002	10,943	11,972	13,098	63,450		
TOTAL	8,293	9,142	10,002	10,943	11,972	13,098	63,450	0	63,450

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department Municipal Utilities		Account Code 0520-8300							
Program Category Telephone Utility		Project Category Station Connections (C81P1)							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input type="checkbox"/> REV	(Operational)	FONDS
THOUSANDS OF DOLLARS									
Station Connections	8,293.0	9,142.0	10,002.0	10,943.0	11,972.0	13,098.0		63,450.0	
TOTALS	8,293.0	9,142.0	10,002.0	10,943.0	11,972.0	13,098.0		63,450.0	

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

Department	Municipal Utilities	Account Code	0520-8300
Program Category	Telephone Utility	Project Category	Station Connections

PROJECT TITLE	SUMMARY OF PROJECT SCOPE
<p>Station Connections</p>	<p>To provide for labor, vehicle expense, miscellaneous hardware and cable used in installing and reinstalling telephone service charged to the plant account "Station Connections."</p>

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
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	50	0	0	0	245	0	295		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	1,000	0	0	0	3,000	0	4,000		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	5	0	0	0	25	0	30		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,055	0	0	0	3,270	0	4,325	0	4,325
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	1,055	0	0	0	3,270	0	4,325		
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	1,055	0	0	0	3,270	0	4,325	0	4,325

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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

Department ENTERPRISE ACTIVITIES	Account Code
Project Category TELEPHONE UTILITY	Project Category BUILDINGS (NEW)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
CENTRAL WIRE CENTER	<p>To construct an approximate 10,000 sq. ft. one story building in 1981 to be located on A.T.U. owned land between East 38th and East 39th and 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>