

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

(1) Department ML&P

(2) Division ---

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1975 (5)	1976 (6)	1977 (7)	1978 (8)	1979 (9)	1980 (10)
	Generation Waste Heat Gas Turbines	5,900,000		6,000,000	1,000,000	--	--
	Substations	400,000	400,000	400,000	400,000	400,000	400,000
	115/34.5KV OH	250,000	100,000	--	900,000	--	600,000
	7/12.5 - 2.4/4.16KV OH	100,000	100,000	200,000	200,000	200,000	200,000
	Residential Underground	300,000	300,000	300,000	300,000	300,000	300,000
	Commercial Underground	250,000	250,000	250,000	250,000	250,000	250,000
	Downtown Underground	250,000	250,000	250,000	250,000	250,000	250,000
	Downtown & Arterial Street Lights	200,000	200,000	200,000	200,000	200,000	200,000
	Residential & Miscellaneous Street Lights	100,000	100,000	100,000	100,000	100,000	100,000
	Land & Land Rights	25,000	25,000	25,000	25,000	25,000	25,000
	Distribution Transformers	400,000	400,000	400,000	400,000	400,000	400,000
	Meters	70,000	70,000	70,000	70,000	70,000	70,000
	New Services	75,000	75,000	75,000	75,000	75,000	75,000
	Tools, Equipment & Furniture	90,000	75,000	75,000	75,000	75,000	75,000
	General Plant	50,000	10,000	10,000	10,000	10,000	10,000
		7,490,000	3,355,000	7,355,000	4,255,000	2,355,000	2,955,000
(11)	STATE FUNDS						
	FEDERAL FUNDS						
	BOND FUNDS AUTHORIZED						
	BOND FUNDS NOT AUTHORIZED	7,000,000	1,700,000	7,000,000	2,700,000	700,000	1,200,000
	CONTRIBUTIONS						
	DEPRECIATION	490,000	655,000	1,355,000	1,555,000	1,655,000	1,755,000
	OTHER						
(12)	TOTAL - FUNDING REQUIRED	7,490,000	2,355,000	8,355,000	4,255,000	2,355,000	2,955,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Municipal Light & Power			Generation				
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		22,244,960	9,244,960	6,000,000		6,000,000	1,000,000	--	--
(16) Other									
TOTAL		22,244,960	9,244,960	6,000,000		6,000,000	1,000,000	--	--
Estimated Cost by Source of Funds									
Code	Fund Title								
Elec	Bond	22,244,960	9,244,960	6,000,000		6,000,000	1,000,000	--	--
	TOTAL	22,244,960	9,244,960	6,000,000		6,000,000	1,000,000	--	--
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code _____					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %		(23) Estimated Start Date _____		(24) Estimated Completion Date _____			
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year								
	Full Year								
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
<p>Additional generating capacity required to meet an estimated 12% per year load growth.</p> <p>1974 - Complete installation of gas turbine unit. Waste heat unit being manufactured.</p> <p>1975 - Begin installation of waste heat unit.</p> <p>1976 - Complete installation of waste heat unit.</p> <p>1977 - Purchase and begin construction of gas turbine generating unit No. 6.</p> <p>1978 - Complete installation of gas turbine generating unit.</p> <p>1980 - Preliminary engineering on next generating unit may be moved ahead to 1980.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Municipal Light & Power			Substations				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
		2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
Elec	Bond		2,400,000	400,000	400,000	400,000	400,000	400,000	400,000
		TOTAL	2,400,000	400,000	400,000	400,000	400,000	400,000	400,000
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____			(20) Project Status Code _____				
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %							
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
Expansion of distribution facilities to meet normal load growth.									
1975 - Addition of one new 25 MVA or larger substation.									
1976 - Addition of one new 25 MVA or larger substation.									
1977 - Addition of one new 25 MVA or larger substation.									
1978 - Addition of one new 25 MVA or larger substation.									
1979 - Addition of one new 25 MVA or larger substation.									
1980 - Addition of one new 25 MVA or larger substation.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Municipal Light & Power			115/34.5 KV OH Transmission Lines					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		Estimated Requirements								
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
		1,850,000		250,000	100,000	--	900,000	--	600,000	
		1,850,000		250,000	100,000	--	900,000	--	600,000	
Estimated Cost by Source of Funds										
Code	Fund	Title								
Elec	Bond		1,850,000		250,000	100,000	--	900,000	--	600,000
	TOTAL		1,850,000		250,000	100,000	--	900,000	--	600,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____										
(25) Effect on Budget		Years	MAN Years	Salaries & Wages	Other Objects	Total Cost		Revenues		
List Program(s) Affected		First Year								
		Full Year								
(26) Project Description and Justification (Continue on Additional Sheets, same size) Conversion of 34.5 KV to 115 KV is scheduled to begin in 1978 and be completed in 1980. This conversion is necessary to carry estimated future loads.										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Municipal Light & Power			7/12.5 - 2.4/4.16 KV OH				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		1,000,000		100,000	100,000	200,000	200,000	200,000	200,000
		1,000,000		100,000	100,000	200,000	200,000	200,000	200,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
Elec	Bond	1,000,000		100,000	100,000	200,000	200,000	200,000	200,000
		1,000,000		100,000	100,000	200,000	200,000	200,000	200,000
		(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code _____			
		(21) Architectural and Engineering Fees: _____			(22) Percent of Building Cost _____ %				
		(23) Estimated Start Date _____			(24) Estimated Completion Date _____				
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
Continuing program to construct new feeders and upgrade existing feeders to meet load growth.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Municipal Light & Power			Residential Underground					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements					
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
		1,800,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000
		1,800,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000
		Estimated Cost by Source of Funds								
Code	Fund	Title								
Elec.	Bond		1,800,000	300,000	300,000	300,000	300,000	300,000		
	TOTAL		1,800,000	300,000	300,000	300,000	300,000	300,000		
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____										
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected		First Year								
		Full Year								
(26) Project Description and Justification (Continue on Additional Sheets, same size) <p style="text-align: center;">This is a continuing program which cannot be accurately forecast. The above figures are rough approximations.</p>										

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			Commercial Underground				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec	Bond	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
	TOTAL	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size) <p style="text-align:center; font-size: 1.2em;">This is a continuing program for which requirements are dependent on commercial growth in the area.</p>								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Municipal Light & Power			Downtown Underground				
Estimated Cost by Object		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
(16) Other									
TOTAL		1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
Estimated Cost by Source of Funds									
Code	Fund Title								
Elec	Bond	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	TOTAL	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____									
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
Basic planning for the downtown underground system has been completed. Conversion of the 4.16KV system to 12.5KV will begin in 1974. Overhead lines will continue to be placed underground as rapidly as possible.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Municipal Light & Power			(2) Project Title Downtown & Arterial Street Lights				(3) Priority Number
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	1,200,000		200,000	200,000	200,000	200,000	200,000	200,000
	1,200,000		200,000	200,000	200,000	200,000	200,000	200,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec.	Bond		1,200,000	200,000	200,000	200,000	200,000	200,000
	TOTAL		1,200,000	200,000	200,000	200,000	200,000	200,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
A continuing project involving both City and State participation.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Municipal Light & Power			Residential & Misc. Street Lights				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		600,000		100,000	100,000	100,000	100,000	100,000	100,000
		600,000		100,000	100,000	100,000	100,000	100,000	100,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
Elec.	Bond		600,000		100,000	100,000	100,000	100,000	100,000
		TOTAL	600,000		100,000	100,000	100,000	100,000	100,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____									
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size) <p style="text-align: center;">This continuing program is difficult to estimate. It may be subject to participation by local improvement districts.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			Land & Land Rights				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	150,000		25,000	25,000	25,000	25,000	25,000	25,000
	150,000		25,000	25,000	25,000	25,000	25,000	25,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec.	Bond			150,000	25,000	25,000	25,000	25,000
TOTAL				150,000	25,000	25,000	25,000	25,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
This program covers the acquisition of easements, permits and miscellaneous small plots. It does not include major land acquisitions for generating plants, substations, etc. The latter are included in the estimates applicable to those projects.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			Distribution Transformers				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	Estimated Requirements							
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
(16) Other								
TOTAL	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
Elec	Bond	2,400,000		400,000	400,000	400,000	400,000	400,000
	TOTAL	2,400,000		400,000	400,000	400,000	400,000	400,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected	First Year							
	Full Year							
	Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
Annual requirements to meet system load growth and replacement of worn-out transformers.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			Meters				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	420,000		70,000	70,000	70,000	70,000	70,000	70,000
	420,000		70,000	70,000	70,000	70,000	70,000	70,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec	Bond	420,000	70,000	70,000	70,000	70,000	70,000	70,000
	TOTAL	420,000	70,000	70,000	70,000	70,000	70,000	70,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
Annual requirements to meet system load growth and replacement of worn-out meters.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			New Services				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	450,000		75,000	75,000	75,000	75,000	75,000	75,000
	450,000		75,000	75,000	75,000	75,000	75,000	75,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec	Bond	450,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL		450,000	75,000	75,000	75,000	75,000	75,000	75,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size) Annual requirements to meet load growth.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			Tools, Equipment & Furniture				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	465,000		90,000	75,000	75,000	75,000	75,000	75,000
	465,000		90,000	75,000	75,000	75,000	75,000	75,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec.	Bond	465,000	90,000	75,000	75,000	75,000	75,000	75,000
TOTAL		465,000	90,000	75,000	75,000	75,000	75,000	75,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
This program includes normal office equipment, radios, tools, etc.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Municipal Light & Power			General Plant				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	100,000		50,000	10,000	10,000	10,000	10,000	10,000
	100,000		50,000	10,000	10,000	10,000	10,000	10,000
	Estimated Cost by Source of Funds							
Code	Fund	Title						
Elec.	Bond	100,000	50,000	10,000	10,000	10,000	10,000	10,000
	TOTAL	100,000	50,000	10,000	10,000	10,000	10,000	10,000
(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ % (23) Estimated Start Date _____ (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size) <p style="text-align:center;">This program covers nominal alterations and minor additions to offices, warehouse, parking areas and similar plant facilities.</p>								