

ANCHORAGE TELEPHONE UTILITY
CAPITAL IMPROVEMENT PROGRAM
Year 1975 through 1980

INTRODUCTION

The primary objective of the Telephone Utility is to provide the ultimate in telephone service to all subscribers within not only our present operating area, but within all areas that have a strong community of interest with Anchorage.

Other objectives include providing any and all telecommunications services on an as-wanted/where-needed basis; anticipation of growth areas of the economy; and continued upgrading of the quality of service provided.

The demand for all forms of telecommunications continues to be strong. It is expected to remain strong for the next two to four years. Obviously, now that the go ahead has been given for the pipeline, ATU can expect a veritable flood of new demands, all of which will be classe as emergency.

The capital requirements of ATU are tremendous -- averaging almost \$10,000,000 per year for the past five years. Forecasts indicate this appetite for funds will be even greater. For example, between '75 and the end of '80 - a mere six years - ATU will spend an average of \$12,662,000 per year in its construction program.

The attached '75-'80 Capital Improvement Program recognizes the objectives of ATU and the needs of present and future subscribers. It requires that the community support the system by means of a Revenue Bond Proposition in October in the amount of \$20,000,000.

The two-year \$20,000,000 Revenue Bond requirement is considered to be the minimum. In the event that we are not authorized to use depreciation funds equal to that shown for 1975 and 1976 the requirement for bond funds will be proportionately larger. We are concerned in this area because in the '74 Operating Budget ATU had planned and recommended \$3,400,000 of its depreciation funds for Operational Construction - but the Administration reduced this to \$2,500,000 and Council further reduced this to \$1,124,000 in an apparent effort to improve the Retained Earnings picture.



J. T. Harris, Jr.

Manager

ANCHORAGE TELEPHONE UTILITY

PROJECTED CAPITAL EXPENDITURES - TELEPHONE
1975-1980 (000 Omitted)

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>Total</u>
NORTH	\$ 3,350	\$ 1,950	\$ 1,175	\$ 1,670	\$ 3,700	\$ 3,300	\$15,145
SOUTH	1,040	660	530	546	675	1,260	4,711
EAST	1,360	1,350	770	1,137	675	675	5,967
WEST	720	5,650	850	650	2,150	650	10,670
SYSTEM	<u>11,674</u>	<u>6,209</u>	<u>5,705</u>	<u>5,450</u>	<u>5,360</u>	<u>5,080</u>	<u>39,478</u>
TOTAL	\$18,144	\$15,819	\$ 9,030	\$ 9,453	\$12,560	\$10,965	\$75,971
Revenue Bond Authorized, but Unissued	\$ 6,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,726
Depreciation Estimated	<u>3,500</u>	<u>5,100</u>	<u>5,500</u>	<u>4,805</u>	<u>5,500</u>	<u>5,500</u>	<u>29,905</u>
Total Funds - Available	\$ 9,850	\$ 5,100	\$ 5,500	\$ 4,805	\$ 5,500	\$ 5,500	\$37,631
Revenue Bond Funds Required	8,294	10,719	3,530	4,648	7,060	5,465	38,340
Revenue Bond Authorization By Voters Required	10/74 for \$19,013 to cover 75/76 10/76 for \$ 8,178 to cover 77/78 10/78 for \$12,525 to cover 79/80						

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1975

(000 Omitted)

(1) Department Telephone (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)
N75 1	C.O. Addition	1,200	440	-0-	520	2,400	2,000
75 2	Interoffice Trunk Addn's	750	550	300	300	350	350
75 3	Outside Plant - New	800	750	700	650	700	700
75 4	Outside Plant - Replace	300	210	175	200	250	250
75 5	Trunking, NWC - RCA	300	-0-	-0-	-0-	-0-	-0-
S75 1	C.O. Addition	60	-0-	-0-	46	-0-	600
75 2	Interoffice Trunk Addn's	280	160	50	50	75	60
75 3	Outside Plant - New	400	300	300	300	400	400
75 4	Outside Plant - Replace	300	200	180	150	200	200
E75 1	C.O. Addition	70	585	70	462	-0-	-0-
75 2	Interoffice Trunk Addn's	300	165	50	50	75	75
75 3	Outside Plant - New	380	300	400	375	400	400
75 4	Outside Plant - Replace	280	300	250	250	200	200
75 5	Outside Plant - Ft. Rich	330	-0-	-0-	-0-	-0-	-0-
W75 1	C.O. (New)	20	4,400	-0-	-0-	1,500	-0-
76 2	Interoffice Trunk Addn's	-0-	350	50	50	50	50
75 2	Outside Plant - New	500	500	400	400	400	400
75 3	Outside Plant - Replace	200	400	400	200	200	200
C75 1	Large PBX (Over 100L)	1,014	634	300	300	300	300
75 2	Key Equip./Tel. Apparatus	2,250	2,300	2,300	2,300	2,300	2,000
75 3	Station Installations	2,500	2,500	2,500	2,500	2,500	2,500
75 4	Vehicles (New & Replace)	200	200	225	250	200	200
75 5	Major Tools (New & Repl.)	30	40	40	50	30	40
75 6	Furniture (New & Replace)	30	35	40	50	30	40
75 7	PSB Complex - Phase II	5,150	-0-	-0-	-0-	-0-	-0-
75 8	Unidentified Growth	500	500	-0-	-0-	-0-	-0-
77 7	Building Addition East	-0-	-0-	300	-0-	-0-	-0-
	Total	18,144					
(11) STATE FUNDS							
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED		6,350					
BOND FUNDS NOT AUTHORIZED		8,294	10,719	3,530	4,648	7,060	5,465
CONTRIBUTIONS							
DEPRECIATION		3,500	5,100	5,500	4,805	5,500	5,500
OTHER							
(12) TOTAL - FUNDING REQUIRED		18,144	15,819	9,030	9,453	12,560	10,965

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			N-75-1 Central Office Addition				
		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object									
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		1,200,000		1,200,000					
(16) Other									
TOTAL		1,200,000		1,200,000					
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bonds	1,200,000		1,200,000					
	TOTAL	1,200,000		1,200,000					
(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							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>THE PROJECT IS TO ADD ADDITIONAL CENTRAL OFFICE EQUIPMENT OF 3,000 LINES OF XY TO MEET THE TREND TO SINGLE PARTY SERVICE AND THUS GAIN PURITY OF EXISTING TERMINAL EQUIPMENT IN THE PLANT. IT ALSO PROVIDES FUNDS FOR PROCUREMENT OF A CENTREX FACILITY, WHICH INCLUDES AUTOMATIC NUMBER IDENTIFICATION, AS WELL AS CUSTOMER CALLING FEATURES REQUIRED FOR THE NEW FEDERAL GOVERNMENT COMPLEX TO BE BUILT IN ANCHORAGE IN 1976.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone Department			N-75-2 Interoffice Trunk Additions					
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-Appro- priation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
		750,000		750,000						
		750,000		750,000						
		Estimated Cost by Source of Funds								
		TOTAL	750,000		750,000					
Code	Fund	Title								
		Revenue Bonds		750,000		750,000				
		TOTAL		750,000		750,000				
(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) TO PROVIDE ADDITIONAL TRUNKING FOR THE NORTH CENTRAL OFFICE. THERE IS AN EXPECTED GROWTH OF PRIVATE LINE SERVICE AS WELL AS THE NEEDS FOR SPECIALIZED EQUIPMENT.										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			N-75-3 O.S.P. - New				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		800,000		800,000					
Estimated Cost by Source of Funds									
Code	Fund	Title							
	Bond Fund		800,000	800,000					
	TOTAL		800,000	800,000					
(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							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>The continuous growth and expansion of the City make these funds necessary to keep abreast of the high demand for telephone service and to provide facilities for future requirements.</p> <ol style="list-style-type: none"> 1. Reinforce Northern Lights Blvd. east from Arctic Blvd. 2. Build manhole and ducting south of 15th on Lake Otis Road. 3. Relief cable on L Street, north of 13th Avenue. 4. Relocate aerial cable underground in 7/8 Alley, E to Cordova; 8/9 Alley, E to Fairbanks; and 6/7 Alley, A Street to Cordova. 5. Construct manhole and ducting in 3/4 Alley, Cordova to Gambell. <p>Anticipated line gain in the NWC for 1975: 5,500.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Telephone Department Engineering & Construction			N-75-4 O.S.P. - Replacements					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	300,000		300,000						
	300,000		300,000						
	Estimated Cost by Source of Funds								
	Code	Fund	Title						
		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) This money is required to replace present plant which has become obsolete or because underground conduit is being added. Also several highway projects are planned which will require cable relocations. This will include various streets and routes serviced from the North Exchange.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Telephone Department Outside Plant			N-75-5 Trunking NWC to RCA					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	300,000		300,000						
	300,000		300,000						
	Estimated Requirements								
	Estimated Cost by Source of Funds								
Code	Fund	Title							
	Bond		300,000		300,000				
	TOTAL		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) INSTALL NEW "Z" SCREEN "T-1" CARRIER CABLE BETWEEN THE NORTH WIRE CENTER AND THE RCA TOLL BUILDING ON GOVERNMENT HILL TO CARE FOR ADDITIONAL TOLL TRUNKS, LEASED LINES AND SPECIAL CIRCUITS.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number	
	Telephone Department			S-75-1 C.O. Addition				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
			60,000					
				60,000				
				60,000				
				60,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		60,000		60,000				
		60,000		60,000				
(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) ADDITIONAL PBX TERMINALS TO MEET FORECASTED GROWTH REQUIREMENTS-ESTIMATED EXHAUST OF EXISTING TERMINALS IS THIRD QUARTER '76. APPROXIMATELY 300 LINES WOULD BE ADDED.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			S-75-2 Interoffice Trunk Additions				
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)
	280,000		280,000					
	280,000		280,000					
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		Revenue Bonds	280,000	280,000				
		TOTAL	280,000	280,000				
(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) TO PROVIDE ADDITIONAL TRUNKING FOR THE SOUTH CENTRAL OFFICE, UPGRADE THE T CARRIER SYSTEMS, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Telephone Department Engineering & Construction			S-75-3 O.S.P. - New					
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)	
	400,000		400,000						
	400,000		400,000						
	Estimated Cost by Source of Funds								
	TOTAL	400,000		400,000					
Code	Fund	Title							
		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) Continued residential growth is forecasted for this area. Large tracts of land will continue to be developed and expanded, requiring additional telephone service. 1. Relief cable south of O'Malley to DeArmoun Road along new Seward Highway. 2. Reinforce cable along Abbott Road from Abbott Loop Road to Hillside Drive. 3. Feeder relief from Rabbit Creek Road southeast to Rabbit Creek View and Rabbit Creek Heights Subdivisions. 4. Provide service to some 110 subdivisions now platted. Anticipated line gain in the SWC for 1975: 1,800.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department Engineering & Construction			S-75-4 O.S.P. - Replacement				
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)
	300,000		300,000					
	300,000		300,000					
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		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) BEING THE MOST RURAL AREA SERVICED BY ATU, MANY ROUTES WERE ORIGINALLY DESIGNED FOR SMALL SIZE CABLES OR WIRE PLANT. BY 1975, MOST OF THIS PLANT WILL REQUIRE REPLACEMENT. VARIOUS STREETS AND ROUTES SERVICED FROM THE SOUTH EXCHANGE.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title E-75-1 C.O. Addition			(3) Priority Number	
	Estimated Total Cost (4)		Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements			
Estimated Cost by Object				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements	70,000		70,000					
(16) Other								
TOTAL	70,000		70,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		70,000		70,000				
		TOTAL						
		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) TO PROVIDE 200 LINES AND TERMINALS OF PBX EQUIPMENT TO MEET PROJECTED GROWTH. ESTIMATED EXHAUST OF EXISTING EQUIPMENT IS FOURTH QUARTER '76.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			E-75-2 Interoffice Trunk Additions				
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)
	300,000		300,000					
	300,000		300,000					
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		Revenue Bonds	300,000	300,000				
		TOTAL	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) TO INCREASE TRUNKING FROM AND TO THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH, TO UPDATE THE EXISTING T CARRIER SYSTEM, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction			(2) Project Title E-75-3 O.S.P. - New			(3) Priority Number	
		Estimated Total Cost (4)		Approp. Prior Years (5)	New-Appro- priation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)
Estimated Cost by Object		Estimated Requirements							
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other		380,000		380,000					
TOTAL		380,000		380,000					
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bond Fund	380,000		380,000					
	TOTAL	380,000		380,000					
(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 area consists of many trailer courts and low rent units. By the year 1975, many of these units will be replaced with large high rise units requiring additional telephone service.									
1. Reinforce feeder north on Boniface from DeBarr to Glenn Highway. 2. Feeder relief east on DeBarr from EWC to Muldoon Road. 3. Relief north on Muldoon from DeBarr to Boundary Avenue.									
Anticipated line gain in the EWC for 1975: 1,600.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Telephone Department Engineering & Construction			E-75-4 O.S.P. - Replacements					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	280,000		280,000						
	280,000		280,000						
	Estimated Requirements								
	Estimated Cost by Source of Funds								
Code	Fund	Title							
		Depreciation Funds	280,000		280,000				
		TOTAL	280,000		280,000				
(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 money is required to replace present wire plant with cable and replace obsolete aerial cable with underground conduit and cables. It will cover various locations served from the East Exchange where the present plant is not sufficient to care for our increased requirements.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			E75-5 Outside Plant - Ft. Richardson				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(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		330,000		330,000					
(16) Other									
TOTAL		330,000		330,000					
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bond Fund	330,000		330,000					
	TOTAL	330,000		330,000					
(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	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)									
Feeder cable from EWC to Fort Richardson to care for class B service.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			W-75-1 C. O. Addition				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	New-Appropriation 1975	Estimated Requirements			
		(4)	(5)	(6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		20,000		20,000					
(16) Other									
TOTAL		20,000		20,000					
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bonds	20,000		20,000					
	TOTAL	20,000		20,000					
(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	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) TO PROVIDE PRELIMINARY ENGINEERING FOR DEVELOPMENT OF THE WEST WIRE CENTER IN 1976-1977.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			W-75-3 O.S.P. - New				
				Estimated Requirements					
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		500,000		500,000					
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bond Funds	500,000		500,000					
	TOTAL	500,000		500,000					
(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) Due to the large influx of new subscribers and the continuing construction of new subdivisions in the Sand Lake area and West Spenard, the following cutover work and projects are necessary to start the new West Wire Center.									
<ol style="list-style-type: none"> 1. Place new feeder south on Jewel Lake Road from West Wire Center to Dimond Blvd. 2. Establish new feeder route north along Wisconsin from WWC to Northern Lights Blvd. 3. Construct over 6,000 ft. of new underground conduit. 									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title W-75-4 O.S.P. - Replacements				(3) Priority Number
	Estimated Requirements							
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	200,000		200,000					
	200,000		200,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Depreciation Funds						
		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) <p style="text-align: center;">THIS MONEY IS REQUIRED TO COVER VARIOUS REPLACEMENT WORK NECESSARY TO PREPARE FOR CUTTING OVER THE SAND LAKE AND WEST SPENARD AREAS TO THE NEW WEST WIRE CENTER, ALSO THE COST OF CUTOVER WORK ASSOCIATED WITH THIS NEW EXCHANGE.</p>								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number																												
		Telephone Department			C75-1 - Large PBX (Over 100L)																															
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL Estimated Cost by Source of Funds <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:5%;">Code</td> <td style="width:15%;">Fund</td> <td style="width:15%;">Title</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>Revenue Bonds</td> <td style="text-align: right;">1,014,000</td> <td></td> <td style="text-align: right;">1,014,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>TOTAL</td> <td style="text-align: right;">1,014,000</td> <td></td> <td style="text-align: right;">1,014,000</td> <td></td> <td></td> <td></td> </tr> </table>		Code	Fund	Title									Revenue Bonds	1,014,000		1,014,000						TOTAL	1,014,000		1,014,000				Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
		Code	Fund	Title																																
				Revenue Bonds	1,014,000		1,014,000																													
				TOTAL	1,014,000		1,014,000																													
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)																											
(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) ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND ADDITIONS TO EXISTING SYSTEMS. INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED BY NEW REQUESTS.																																				

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			C-75-2 Key Equip./Tel. Apparatus				
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)
	2,250,000		2,250,000					
	2,250,000		2,250,000					
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		2,250,000	2,250,000					
		2,250,000	2,250,000					
(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)								
THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 2310).								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			C-75-3 Station Installations				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	2,500,000		2,500,000					
TOTAL	2,500,000		2,500,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1975 Depreciation Funds						
		2,500,000		2,500,000				
		TOTAL		2,500,000				
(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 funds the cost of Telephone Capital Account 2320 "Station Connections". It is the cost of all labor, material, and associated expense of installing, re-installing and re-connecting all telephone service from the terminal to the instrument. The majority of this cost is labor and vehicle expense with 15 to 20 percent for material.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number		
		Telephone Department			C-75-4 Vehicles (New & Replacements)						
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)
		200,000		200,000							
Estimated Cost by Source of Funds											
Code	Fund	Title									
		1975 Telephone Revenue Bonds	200,000		200,000						
		TOTAL	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 _____ %			(24) Estimated Completion Date _____						
(23) Estimated Start Date _____											
(25) Effect on Budget		Years	MAN Years	Salaries & Wages	Other Objects		Total Cost		Revenues		
List Program(s) Affected		First Year									
		Full Year									
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center;">THE PROJECT IS DESIGNED TO REPLACE APPROXIMATELY 20-30 PERCENT OF THE PRESENT VEHICLE FLEET. USEFUL SERVICE LIFE FOR WORK VEHICLES IS 4-6 YEARS.</p>											

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			C-75-5 Major Tools (New & Replace.)				
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)
	30,000		30,000					
	30,000		30,000					
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		1975 Telephone Revenue Bonds						
		30,000		30,000				
		30,000		30,000				
(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 project provides for the purchase of major tools on an as needed basis. This includes but is not limited to the following items: <div style="display: flex; justify-content: space-around;"> <div style="width: 45%;"> Test Sets Cable Pullers Extension Ladders Line Cord Testers Locate Equipment (Buried Plant) </div> <div style="width: 45%;"> Data Test Sets Compactor Power Saws Compressors Vacuum Cleaners </div> </div>								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone Department			C-75-6 Furniture (New & Replace.)				
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)
	30,000		30,000					
	30,000		30,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1975 Telephone Revenue Bonds	30,000		30,000			
		TOTAL	30,000		30,000			
(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) THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING ITEMS: DESKS, WORK BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.								

	(1) Department and Division	(2) Project Title	(3) Priority Number
CAPITAL PROJECT ESTIMATE	Telephone Department	C-75-7 PSB Complex - Phase II	
	Estimated Requirements		
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)
(12) Equip. (Moveable)			
(13) Land			
(14) Buildings	5,150,000		5,150,000
(15) Other Improvements			
(16) Other			
TOTAL	5,150,000		5,150,000
Estimated Cost by Source of Funds			
Code Fund Title			
1975 Telephone Revenue Bonds	5,150,000		5,150,000
TOTAL	5,150,000		5,150,000
(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	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		
	Full Year		
(26) Project Description and Justification (Continue on Additional Sheets, same size)			
Construction of new building extending west from present Plant Service Building. This project will provide space for Administrative, Operators, Commercial and Central Office Engineering functions and is needed as the facility at 13th and E is finally filled with Central Office switching equipment. Phase I was begun in 1974.			

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Telephone Department			C-75-8 Unidentified Growth					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	500,000		500,000						
	500,000		500,000						
	Estimated Requirements								
	Estimated Cost by Source of Funds								
Code	Fund	Title							
		Depreciation Fund	500,000		500,000				
		TOTAL	500,000		500,000				
(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) FOR EXTENSIONS OF SERVICE TO CERTAIN NEW AND UNIDENTIFIED AREAS AS WELL AS ENTITIES WITHIN THE PRESENT SERVICING AREA, SUCH AS SHOPPING CENTERS, HIGH RISE OFFICE COMPLEXES AND APARTMENT BUILDINGS.									

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1976

(000 Omitted)

(1) Department _____ Telephone _____ (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)
N76	1 C.O. Additions		440				
76	2 Interoffice Trunk Additions		550				
76	3 Outside Plant - New		750				
76	4 Outside Plant - Replace		210				
S76	1 Interoffice Trunk Additions		160				
76	2 Outside Plant - New		300				
76	3 Outside Plant - Replace		200				
E76	1 C.O. Additions		585				
76	2 Interoffice Trunk Additions		165				
76	3 Outside Plant - New		300				
76	4 Outside Plant - Replace		300				
W76	1 C.O. Additions		4,400				
76	2 Interoffice Trunk Additions		350				
76	3 Outside Plant - New		500				
76	4 Outside Plant - Replace		400				
C76	1 Large PBX (Over 100 L)		634				
76	2 Key Equip./Tel. Apparatus		2,300				
76	3 Station Installations		2,500				
76	4 Vehicles (New & Replace)		200				
76	5 Major Tools (New & Repl.)		40				
76	6 Furniture (New & Replace)		35				
76	7 Unidentified Growth		500				
	Total		15,819				
(11)	STATE FUNDS						
	FEDERAL FUNDS						
	BOND FUNDS AUTHORIZED		10,719				
	BOND FUNDS NOT AUTHORIZED						
	CONTRIBUTIONS						
	DEPRECIATION		5,100				
	OTHER						
(12)	TOTAL - FUNDING REQUIRED		15,819				

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			N76-1 - C.O. Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	440,000			440,000				
Estimated Requirements								
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		TOTAL						
	440,000			440,000				
	440,000			440,000				
(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	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 PROJECT IS FOR 2000 LINES OF EQUIPMENT TO MEET TRENDS IN SINGLE PARTY SERVICE. THE PROJECT WILL COMPLETE THE EXISTING X-Y OFFICE AS SPS.								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			N76-2 Interoffice Trunk Additions				
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)
	550,000			550,000				
	550,000			550,000				
	Estimated Cost by Source of Funds							
Code	Fund	Title						
		550,000		550,000				
		550,000		550,000				
(13) 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 PROJECT IS TO ADD ADDITIONAL TRUNKS TO AND FROM THE NORTH OFFICE FOR INCREMENTAL GROWTH, TO FULFILL INITIAL TRUNKING FOR THE NEW WEST OFFICE, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.</p>								

	(1) Department and Division			(2) Project Title				(3) Priority Number
CAPITAL PROJECT ESTIMATE	Telephone			N76-3 - Outside Plant - New				
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)
	(12) Equip. (Moveable)							
(13) Land								
(14) Buildings								
(15) Other Improvements	750,000			750,000				
(16) Other								
TOTAL	750,000			750,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
	Bond Fund	750,000						
	TOTAL	750,000						
(13) 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							
(25) Project Description and Justification (Continue on Additional Sheets, same size) THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS BY THIS TIME. 1. REINFORCE 13TH AVENUE EAST FROM NWC TO KARLUK STREET. 2. RELIEVE CORDOVA STREET FROM 13TH AVE. TO 5/6 ALLEY. 3. LAKE OTIS ROAD RELIEF SOUTH FROM 15TH TO 38TH AVE. 4. CABLE RELIEF EAST OF ARCTIC ALONG 36TH TO DENALI STREET. 5. RELOCATE AERIAL CABLE UNDERGROUND IN 3/4 ALLEY, CORDOVA TO GAMBELL. ANTICIPATED LINE GAIN IN THE NWC FOR 1976: 4,000								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			N76-4 Outside Plant - Replacement				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
				210,000				
	210,000			210,000				
	210,000			210,000				
	210,000			210,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Depreciation Funds						
		TOTAL						
	210,000			210,000				
	210,000			210,000				
(13) 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	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="margin-left: 40px;">THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLES AND TO REPLACE OBSOLETE PLANT WITH NEW AND LARGER CABLES.</p> <p style="margin-left: 40px;">IT WILL COVER VARIOUS LOCATIONS SERVICED FROM THE NORTH EXCHANGE WHERE THE PRESENT PLANT IS NOT SUFFICIENT TO CARE FOR OUR INCREASED REQUIREMENTS.</p>								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			S76-1 - Trunk & Routine Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	160,000			160,000				
Estimated Requirements								
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
	160,000			160,000				
	TOTAL	TOTAL						
	160,000			160,000				
(13) 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	^{min} 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 PROJECT IS TO ADD ADDITIONAL TRUNKING TO AND FROM THE SOUTH WIRE CENTER FOR INCREMENTAL GROWTH, INITIAL TRUNKING FOR THE WEST WIRE CENTER, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone			S76-2 - Outside Plant - New					
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	New-Appropriation 1975	Estimated Requirements				
		(4)	(5)	(6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements		300,000			300,000					
(16) Other										
TOTAL		300,000			300,000					
Estimated Cost by Source of Funds										
Code	Fund	Title								
	Bond Fund		300,000		300,000					
TOTAL			300,000		300,000					
(13) 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	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)										
<p>THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH RATES.</p> <ol style="list-style-type: none"> 1. BUILD NEW FEEDER RELIEF SOUTH OF DEARMOUND ROAD TO RABBIT CREEK ROAD. 2. REINFORCE CABLES EAST ON DEARMOUN ROAD FROM SEWARD HIGHWAY TO RABBIT CREEK ROAD. 3. FEEDER RELIEF EAST ALONG RABBIT CREEK ROAD FROM SEWARD HIGHWAY TO BIRCH ROAD. <p>ANTICIPATED LINE GAIN IN THE SWC FOR 1976: 1,800</p>										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S76-3 - Outside Plant - Replacement				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years		New-Appropriation 1975		Estimated Requirements	
		(4)		(5)		(6)		1976 1977 1978 1979 1980 (7) (8) (9) (10) (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		200,000				200,000			
(16) Other									
TOTAL		200,000				200,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds		200,000		200,000			
		TOTAL		200,000		200,000			
(13) 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	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>THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLE AND TO REPLACE OBSOLETE CABLE PLANT WITH NEW AND LARGER CABLES.</p> <p>IT WILL COVER VARIOUS LOCATIONS SERVICED FROM THE SOUTH EXCHANGE.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division	(2) Project Title	(3) Priority Number
	Telephone	E76-1 - C.O. Additions	

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)
	585,000			585,000				
TOTAL	585,000			585,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		TOTAL						
	585,000			585,000				
	585,000			585,000				

(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 List Program(s) Affected	Years	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year	Years				
	Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, same size)

THIS PROJECT IS TO PROVIDE 1,000 LINES AND TERMINALS IN THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH. ESTIMATED EXHAUST OF EXISTING FACILITIES IS THE SECOND QUARTER OF 1977.

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			E76-2 - Interoffice Trunk Additions				
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	165,000			165,000				
(16) Other								
TOTAL	165,000			165,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		165,000			165,000			
		165,000			165,000			
(13) 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	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 PROJECT IS FOR ADDITIONAL TRUNKING TO AND FROM THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH, FULFILL TRUNKING REQUIREMENTS FOR THE NEW WEST WIRE CENTER, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			E76-3 - Outside Plant - New				
		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object									
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		300,000			300,000				
(16) Other									
TOTAL		300,000			300,000				
Estimated Cost by Source of Funds									
Code	Fund Title								
	REVENUE BOND FUND	300,000			300,000				
	TOTAL	300,000			300,000				
(13) 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	Full Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS OF THIS EXCHANGE WHICH WILL BE WORKING AT HIGH RATES BY THIS TIME.</p> <ol style="list-style-type: none"> 1. RELIEF SOUTH ON MULDOON ROAD FROM DEBARR ROAD TO TUDOR ROAD. 2. REINFORCE FEEDER SOUTH ON PATTERSON FROM EWC TO NORTHERN LIGHTS BOULEVARD. 3. BUILD NEW FEEDER EAST ON NORTHERN LGIHTS FROM MULDOON ROAD. <p>ANTICIPATED LINE GAIN IN THE EWC IN 1976: 1,600</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			E76-4 - Outside Plant - Replacements				
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)
	300,000			300,000				
	300,000			300,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Depreciation Fund						
	300,000			300,000				
	300,000			300,000				
(13) 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)								
THE MONEY WILL BE USED TO REPLACE WIRE WITH CABLES AND OBSOLETE CABLES WITH NEW AND LARGER CABLES. VARIOUS STREETS AND ROUTES SERVICED FROM THE EAST EXCHANGE.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W76-1 - C.O. Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		Estimated Requirements							
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		4,400,000					
		TOTAL		4,400,000	4,400,000				
(13) 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	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center; margin-top: 20px;">THIS PROJECT IS FOR A NEW ELECTRONIC CENTRAL OFFICE TO MEET FORECASTED GROWTH IN THE ANCHORAGE AREA AND TO RELIEVE THE GROWING BURDEN ON THE EXISTING NORTH AND SOUTH WIRE CENTERS.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			W76-2 - Interoffice Trunk Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		350,000			350,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		350,000	350,000				
		TOTAL		350,000	350,000				
(13) 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 _____ %		(24) Estimated Completion Date _____					
(23) Estimated Start Date _____									
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year								
	Full Year								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center; font-size: 1.2em;">THIS PROJECT IS TO PROVIDE INITIAL "T" CARRIER SYSTEMS FOR TRUNKING OF THE NORTH WIRE CENTER.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W76-3 - Outside Plant - New				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		500,000			500,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bond Fund		500,000					
		TOTAL		500,000	500,000				
(13) 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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start Date _____									
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year								
	Full Year								
	Year								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS.</p> <ol style="list-style-type: none"> 1. FEEDER RELIEF WEST ON DIMOND BLVD. FROM JEWEL LAKE ROAD TO SAND LAKE ROAD 2. RELIEF WEST ALONG INTERNATIONAL AIRPORT ROAD FROM JEWEL LAKE ROAD TO AIRPORT. 3. CONSTRUCT UNDERGROUND CONDUIT TO FACILITATE CONVERSION TO NEW WEST OFFICE. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W76-4 - Outside Plant - Replacement				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		Estimated Total Cost (4)		Approp. Prior Years (5)		New-Appropriation 1975 (6)		Estimated Requirements	
								1976 (7)	1977 (8)
TOTAL		400,000						400,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds						400,000	
		TOTAL						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	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>THIS IS REQUIRED FOR SMALL PROJECTS PLACING CABLE IN NEW SUBDIVISION, BUILDINGS AND RELIEVING CONGESTED DISTRIBUTION CABLES WHICH ARE WORN AND OBSOLETE PLANT. MONIES WILL COVER THE CONSIDERABLE AMOUNT OF CUTOVER WORK WHICH WILL BE REQUIRED AT TIME OF CONVERSION.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C76-1 - Large PBX (Over 100 Lines)				
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)
		634,000			634,000				
		634,000			634,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds							
		634,000			634,000				
		TOTAL							
		634,000			634,000				
<p>(13) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____</p> <p>(21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %</p> <p>(23) Estimated Start Date _____ (24) Estimated Completion Date _____</p>									
(25) Effect on Budget		Years	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.</p> <p>INSTALL LARGE PBX'S AND ADDITIONS AS REQUIRED.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			C76-2 - , Key Equipment/Tel. Apparatus				
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)
		2,300,000			2,300,000				
		2,300,000			2,300,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1976 Telephone Revenue Bonds							
		2,300,000			2,300,000				
		TOTAL							
		2,300,000			2,300,000				
(13) 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	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 PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 2310).									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			C76-3 - Station Installations				
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		2,500,000			2,500,000				
Estimated Cost by Source of Funds									
Code Fund Title									
1976 Depreciation Funds TOTAL		2,500,000			2,500,000				
(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	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)									
THIS FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 2320 "STATION CONNECTIONS." IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THIS COST IS LABOR AND VEHICLE EXPENSE WITH 15 TO 20 PERCENT FOR MATERIAL.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone			C76-4 - Vehicles (New & Replacement)					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
		200,000			200,000					
Estimated Cost by Source of Funds										
Code	Fund	Title								
		1976 Telephone Revenue Bonds							200,000	
		TOTAL							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)										
<p>THE PROJECT IS DESIGNED TO REPLACE APPROXIMATELY 20-30 PERCENT OF THE PRESENT VEHICLE FLEET. USEFUL SERVICE LIFE FOR WORK VEHICLES IS 4-6 YEARS.</p>										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number			
		Telephone			C76-5 - Major Tools (New & Replacement)						
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)		
		40,000			40,000						
		40,000			40,000						
Estimated Cost by Source of Funds											
Code	Fund	Title									
		1976 Telephone Revenue Bonds									
		40,000			40,000						
		TOTAL									
		40,000			40,000						
(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 _____ %		(24) Estimated Completion Date _____							
(23) Estimated Start 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>THIS PROJECT PROVIDES FOR THE PURCHASE OF MAJOR TOOLS ON AN AS NEEDED BASIS. THIS INCLUDES, BUT IS NOT LIMITED TO, THE FOLLOWING ITEMS:</p> <table style="width:100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>TEST SETS CABLE PULLERS EXTENSION LADDERS LINE CORD TESTERS LOCATE EQUIPMENT (BURIED PLANT)</p> </td> <td style="width: 50%; vertical-align: top;"> <p>DATA TEST SETS COMPACTORS POWER SAWS COMPRESSORS VACUUM CLEANERS</p> </td> </tr> </table>										<p>TEST SETS CABLE PULLERS EXTENSION LADDERS LINE CORD TESTERS LOCATE EQUIPMENT (BURIED PLANT)</p>	<p>DATA TEST SETS COMPACTORS POWER SAWS COMPRESSORS VACUUM CLEANERS</p>
<p>TEST SETS CABLE PULLERS EXTENSION LADDERS LINE CORD TESTERS LOCATE EQUIPMENT (BURIED PLANT)</p>	<p>DATA TEST SETS COMPACTORS POWER SAWS COMPRESSORS VACUUM CLEANERS</p>										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C76-6 - Furniture (New & Replacement)				
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)
		35,000			35,000				
		35,000			35,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1976 Telephone Revenue Bonds			35,000				
		TOTAL			35,000				
		35,000			35,000				
		35,000			35,000				
		(13) 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>THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPE ITEMS: DESKS, WORK BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES AND CHAIRS, CALCULATORS.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C76-7 - Unidentified Growth				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		500,000			500,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Bond Funds Depreciation							
		TOTAL		500,000	500,000				
(13) 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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start 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>TO PROVIDE CENTRAL OFFICE FACILITIES, OUTSIDE PLANT DISTRIBUTION, AND END STATION EQUIPMENT TO NEW SUBSCRIBERS. THESE FUNDS ARE FOR LOGICAL EXTENSIONS OF SERVICE TO CERTAIN NEW AND UNIDENTIFIED ENTITIES WITHIN THE ATU SERVING AREA SUCH AS NEW SHOPPING AREAS AND HIGH RISE OFFICE OR APARTMENT BUILDINGS.</p>									

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1977

(000 omitted)

(1) Department Telephone (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)
N77	1 Interoffice Trunk Addit.			300			
77	2 Outside Plant - New			700			
77	3 Outside Plant - Replace.			175			
S77	1 Interoffice Trunk Addit.			50			
77	2 Outside Plant - New			300			
77	3 Outside Plant - Replace.			180			
E77	1 C.O. Additions			70			
77	2 Interoffice Trunk Addit.			50			
77	3 Outside Plant - New			400			
77	4 Outside Plant - Replace.			250			
W77	1 Interoffice Trunk Addit.			50			
77	2 Outside Plant - New			400			
77	3 Outside Plant - Replace.			400			
C77	1 Large PBX (Over 100L)			300			
77	2 Key Equip./Sm. PBX & Telephone Apparatus			2,300			
77	3 Station Installations			2,500			
77	4 Vehicles (New & Replace.)			225			
77	5 Major Tools (New & Replace.)			40			
77	6 Furniture (New & Replace)			40			
77	7 Building Addition East			300			
	TOTAL			9,030			
(11)	STATE FUNDS			--			
	FEDERAL FUNDS			--			
	BOND FUNDS AUTHORIZED			--			
	BOND FUNDS NOT AUTHORIZED			3,530			
	CONTRIBUTIONS			--			
	DEPRECIATION			5,500			
	OTHER			--			
(12)	TOTAL - FUNDING REQUIRED			9,030			

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			N-77-1 Interoffice Trunk Additions				
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)
		300,000				300,000			
		300,000				300,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		300,000		300,000			
		TOTAL		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	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) PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE NORTH WIRE CENTER AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department Engineering & Construction			N-77-2 O.S.P. - New				
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-Appro- priation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		700,000				700,000			
		700,000				700,000			
Estimated Cost by Source of Funds									
Code	Fund Title								
	Bond Fund	700,000				700,000			
	TOTAL	700,000				700,000			
(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) The purpose of this expenditure is to provide additional feeder and distribution cables to areas which will be working at high fills by this time. 1. Relocate aerial to underground in 5/6 Alley, Gambell to Orca. 2. Relief from NWC north on E Street to downtown area. 3. Reinforce feeder east on 44th Ave. from Arctic Blvd. to Cordova St. 4. Feeder relief north on Bragaw from DeBarr to North Mountain View.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction			(2) Project Title N-77-3 O.S.P. - Replacement			(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)		
		175,000				175,000				
		175,000				175,000				
Estimated Cost by Source of Funds										
Code	Fund	Title								
		Depreciation Funds	175,000			175,000				
		TOTAL	175,000			175,000				
(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	Full 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 money is required to replace present wire plant with cables and to replace obsolete plant with new and larger cables. It will cover various locations serviced from the North Exchange where the present plant is not sufficient to care for our increased requirements.										

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title S-77-1 Interoffice Trunk Additions				(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)
	50,000				50,000			
	50,000				50,000			
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		50,000			50,000			
		50,000			50,000			
(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) PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE SOUTH WIRE CENTER AND FOR MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction			(2) Project Title S-77-2 O.S.P. - New			(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)	
		300,000				300,000			
		300,000				300,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Bond Funds	300,000				300,000		
		TOTAL	300,000				300,000		
<p>(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____</p> <p>(21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %</p> <p>(23) Estimated Start Date _____ (24) Estimated Completion Date _____</p>									
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>These funds are necessary to provide quality telephone service for the increasing number of subscribers in the South Wire Center.</p> <ol style="list-style-type: none"> 1. Feeder relief south from Dimond Blvd. to O'Malley Road. 2. New feeder west on O'Malley Road from Seward Highway to Northwood. 3. Reinforce Klatt Road from Seward Highway west to Victor Road. 4. Relief east on 72nd from Lake Otis Rd. to Abbott Loop Road. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department Engineering & Construction			S-77-3 O.S.P. - Replacement				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		180,000				180,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Fund	180,000			180,000			
		TOTAL	180,000			180,000			
(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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start Date _____									
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year								
	Full Year								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>This money is required to replace present wire plant with cable and to replace obsolete cable plant with new and larger cables. It will cover various locations serviced from the South Exchange.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			E-77-1 C.O. Line Addition				
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)
		70,000				70,000			
		70,000				70,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		70,000		70,000			
		TOTAL		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) THIS PROJECT IS FOR 200 LINES AND TERMINALS OF PBX EQUIPMENT DUE TO FORECASTED EXHAUST OF FACILITIES IN FOURTH QUARTER '78.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			E-77-2 Interoffice Trunk Additions				
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)
		50,000				50,000			
		50,000				50,000			
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bonds	50,000				50,000			
	TOTAL	50,000				50,000			
(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 PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE EAST WIRE CENTER AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction			(2) Project Title E-77-3 O.S.P. - New			(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)	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Bond Fund							
TOTAL									
<p>(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____</p> <p>(21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %</p> <p>(23) Estimated Start Date _____ (24) Estimated Completion Date _____</p>									
(25) Effect on Budget		Years	man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>The purpose of this expenditure is to provide additional feeder and distribution cables to areas of this exchange which will be working at high rates by this time.</p> <ol style="list-style-type: none"> 1. Feeder relief west on DeBarr Road from EWC to Boniface Road. 2. Relief north on Pine Street from DeBarr Road to East 4th Avenue. 3. New feeder south on Pine from DeBarr to Northern Lights Blvd. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction			(2) Project Title E-77-4 O.S.P. - Replacement			(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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		250,000				250,000			
Estimated Cost by Source of Funds		Estimated Requirements							
Code Fund Title									
Depreciation Funds		250,000				250,000			
TOTAL		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)									
THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLES AND TO REPLACE OBSOLETE PLANT WITH NEW AND LARGER CABLES.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			W-77-1 Interoffice Trunk Additions				
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)
		50,000				50,000			
		50,000				50,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	50,000			50,000			
		TOTAL	50,000			50,000			
(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	Full 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 PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE WEST WIRE CENTER AND MISCELLANEOUS EQUIPMENT REQUIREMENTS.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			W-77-2 O.S.P. - New				
Estimated Cost by Object		Estimated Total Cost	Approp. Prior Years	New-Appropriation 1975	Estimated Requirements				
		(4)	(5)	(6)	1976	1977	1978	1979	1980
					(7)	(8)	(9)	(10)	(11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other		400,000				400,000			
TOTAL		400,000				400,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bond Funds	400,000			400,000			
		TOTAL	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)									
<p>The purpose of this expenditure is to care for continued forecasted growth and relieve congested feeder and distribution cables.</p> <ol style="list-style-type: none"> 1. Relief west on 72nd Avenue from Jewel Lake Road to Sand Lake Road. 2. Reinforce cable along Sand Lake Road from 72nd Avenue to Dimond Blvd. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			W-77-3 O.S.P. - Replacements				
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)
		400,000				400,000			
		400,000				400,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	400,000			400,000			
		TOTAL	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)									
<p>This is required to cover placement of relief distribution cables in subdivisions and trailer courts.</p> <p>We also will care for placement of cable in new subdivisions and buildings.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number		
	Telephone Department			C-77-1 Large PBX (Over 100L)					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	300,000				300,000				
	300,000				300,000				
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bonds	300,000			300,000				
	TOTAL	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								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center;">ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.</p> <p style="text-align: center;">INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-77-2 Key Equip./Sm. PBX & Tel. Apparatus				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		2,300,000				2,300,000			
Estimated Cost by Source of Funds		Estimated Requirements							
Code	Fund	Title							
		1977 Telephone Revenue Bonds	2,300,000			2,300,000			
		TOTAL	2,300,000			2,300,000			
(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 _____ %		(24) Estimated Completion Date _____					
(23) Estimated Start 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)									
<p>This project provides for the purchase of all subscriber telephone apparatus (Account 2310).</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-77-3 Station Installations				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		2,500,000				2,500,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1977 Depreciation Funds	2,500,000			2,500,000			
		TOTAL	2,500,000			2,500,000			
(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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start 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>This funds the cost of the telephone Capital Account 2320 "Station Connections". It is the cost of all labor, material and associated expense of installing, re-installing and re-connecting all telephone service from the terminal to the instrument. The majority of this cost is labor and vehicle expense with 15 to 20 percent for material.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-77-4 Vehicles (New & Replace.)				
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)
		225,000				225,000			
		225,000				225,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1977 Telephone Revenue Bonds	225,000			225,000			
		TOTAL	225,000			225,000			
(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	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 project is designed to replace approximately 20 - 30 percent of the present vehicle fleet. Useful service life for work vehicles is 4-6 years.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number											
		Telephone Department			C-77-5 Major Tools (New & Replace.)														
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)										
		40,000				40,000													
		40,000				40,000													
Estimated Cost by Source of Funds																			
Code	Fund	Title																	
		1977 Telephone Revenue Bonds																	
		40,000				40,000													
		TOTAL																	
		40,000				40,000													
		40,000				40,000													
		(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)																			
<p>This project provides for the purchase of major tools on an as needed basis. This includes but is not limited to, the following items:</p> <table style="width:100%; border: none;"> <tr> <td style="width: 50%;">Test Sets</td> <td style="width: 50%;">Data Test Sets</td> </tr> <tr> <td>Cable Pullers</td> <td>Compactors</td> </tr> <tr> <td>Extension Ladders</td> <td>Power Saws</td> </tr> <tr> <td>Line Cord Testers</td> <td>Compressors</td> </tr> <tr> <td>Locate Equipment (Buried Plant)</td> <td>Vacuum Cleaners</td> </tr> </table>										Test Sets	Data Test Sets	Cable Pullers	Compactors	Extension Ladders	Power Saws	Line Cord Testers	Compressors	Locate Equipment (Buried Plant)	Vacuum Cleaners
Test Sets	Data Test Sets																		
Cable Pullers	Compactors																		
Extension Ladders	Power Saws																		
Line Cord Testers	Compressors																		
Locate Equipment (Buried Plant)	Vacuum Cleaners																		

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-77-6 Furniture (New & Replace.)				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		40,000				40,000			
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1977 Telephone Revenue Bonds	40,000			40,000			
		TOTAL	40,000			40,000			
(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 project provides for the purchase of the following type items: Desks, work benches, chairs, file cabinets, carpet coasters, drafting tables & chairs, typewriters, calculators.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number	
	Telephone Department			C-77-7 Building Addition East				
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)
	300,000				300,000			
	300,000				300,000			
	Estimated Cost by Source of Funds							
Code	Fund	Title						
	Bond Fund			300,000		300,000		
	TOTAL			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; margin: 20px 0;">BUILDING ADDITION FOR WORKING EQUIPMENT - EAST.</p>								

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1978
(000 Omitted)

(1) Department _____ Telephone _____ (2) Division _____

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding Is Requested					1978 (8)	1979 (9)	1980 (10)
		1975 (5)	1976 (6)	1977 (7)					
N78	1 C.O. Additions					520			
78	2 Interoffice Trunk Addn's					300			
78	3 Outside Plant - New					650			
78	4 Outside Plant - Replace.					200			
S78	1 C.O. Additions					46			
78	2 Interoffice Trunk Addn's					50			
78	3 Outside Plant - New					300			
78	4 Outside Plant - Replace.					150			
E78	C.O. Additions					462			
78	2 Interoffice Trunk Addn's					50			
78	3 Outside Plant - New					375			
78	4 Outside Plant - Replace.					250			
W78	1 Interoffice Trunk Addn's					50			
78	2 Outside Plant - New					400			
78	3 Outside Plant - Replace.					200			
C78	1 Large PBX (Over 100L)					300			
78	2 Key Equip., Sm. PBX's & Telephone Apparatus					2,300			
78	3 Station Installations					2,500			
78	4 Vehicles					250			
78	5 Major Tools					50			
78	6 Furniture					50			
	TOTAL					9,453			
(11)	STATE FUNDS					--			
	FEDERAL FUNDS					--			
	BOND FUNDS AUTHORIZED					4,648			
	BOND FUNDS NOT AUTHORIZED					--			
	CONTRIBUTIONS					4,805			
	DEPRECIATION					--			
	OTHER					--			
(12)	TOTAL - FUNDING REQUIRED					9,453			

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title N-78-1 C.O. Addition			(3) Priority Number		
	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		520,000					520,000		
(16) Other									
TOTAL		520,000					520,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	520,000				520,000		
		TOTAL	520,000				520,000		
(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	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>THIS PROJECT IS FOR 1,000 LINES AND TERMINALS OF PBX EQUIPMENT TO MEET FORECASTED GROWTH REQUIREMENTS FOR EQUIPMENT PROGRAMMED TO EXHAUST IN 2ND QUARTER '79.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title N-78-2 Interoffice Trunk Additions				(3) Priority Number
	Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements		
(12) Equip. (Moveable)				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(13) Land								
(14) Buildings								
(15) Other Improvements	300,000					300,000		
(16) Other								
TOTAL	300,000					300,000		
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds	300,000			300,000		
		TOTAL	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) THIS PROJECT IS FOR INCREMENTAL GROWTH IN TRUNKING AND MISCELLANEOUS SPECIALIZED SERVICE ON PRIVATE LINE EQUIPMENT.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			N-78-3 O.S.P. - New				
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)
		650,000					650,000		
		650,000					650,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	650,000				650,000		
		TOTAL	650,000				650,000		
(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							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>The purpose of this expenditure is to care for continued anticipated growth which will require additional feeder cables to be placed in the North Office area.</p> <ol style="list-style-type: none"> 1. Reinforce Arctic Blvd. from NWC to 44th Avenue. 2. Relieve 13th Ave. from NWC to L Street. 3. Feeder relief in 5/6 Alley, Cordova to Unga Street. 4. New feeder north on Sitka from 5th Ave. to 1st Ave. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			N-78-4 O.S.P. - Replacements				
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)
		200,000					200,000		
		200,000					200,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	200,000				200,000		
		TOTAL	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							
		Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size) THIS MONEY WILL BE USED TO REPLACE PRESENT TELEPHONE PLANT WHICH HAS BECOME OBSOLETE.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone. Department			S-78-1 C. O. Addition				
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)
		46,000					46,000		
		46,000					46,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		46,000					46,000		
		46,000					46,000		
(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) TO PROVIDE FOR 200 PBX TERMINALS TO AUGMENT FORECASTED EXHAUST OF EQUIPMENT IN 3RD QUARTER '79.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone Department			S-78-2 Interoffice Trunk Additions					
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	New-Appropriation 1975	Estimated Requirements				
		(4)	(5)	(6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements		50,000					50,000			
(16) Other										
TOTAL		50,000					50,000			
Estimated Cost by Source of Funds										
Code	Fund Title									
	Revenue Bonds	50,000					50,000			
	TOTAL	50,000					50,000			
(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 PROJECT IS FOR INCREMENTAL GROWTH IN TRUNKS. ALSO IT IS FOR SPECIALIZED AND PRIVATE LINE EQUIPMENT.</p>										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			S-78-3 O.S.P. - New				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		300,000					300,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		300,000			300,000		
		TOTAL		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) The purpose of this expenditure is to provide additional feeder cable to care for anticipated continued growth in the South area. 1. Feeder relief south from O'Malley to Huffman Road, along new Seward Highway. 2. Relief east on O'Malley Road from Seward Highway to Birch Road. 3. New feeder west on Huffman Road from Seward Highway to Northwood. 4. Reinforce feeder north on Lake Otis from SWC to Dowling Road.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone Department			S-78-4 O.S.P. - Replacements				
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					150,000		
		150,000					150,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	150,000				150,000		
		TOTAL	150,000				150,000		
(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 money will be used to replace present telephone plant which has become obsolete.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department			(2) Project Title E-78-1 C.O. Addition				(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)
	462,000					462,000		
	462,000					462,000		
Estimated Cost by Source of Funds								
Code	Fund	Title						
TOTAL								
(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) PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1,000 REGULAR AND 100 COIN TO FULFILL FORECASTED SHORTAGE BY 2ND QUARTER '79.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			E-78-2 Interoffice Trunk Additions				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years		New-Appropriation 1975		Estimated Requirements	
		(4)		(5)		(6)		1976 1977 1978 1979 1980 (7) (8) (9) (10) (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		50,000						50,000	
(16) Other									
TOTAL		50,000						50,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		50,000				50,000	
		TOTAL		50,000				50,000	
(13) 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	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)									
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE EAST WIRE CENTER.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone Department			E-78-3 O.S.P. - New					
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
		375,000					375,000			
Estimated Cost by Source of Funds										
Code	Fund	Title								
		Bond Funds	375,000				375,000			
		TOTAL	375,000				375,000			
(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	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) Purpose of this money is to provide additional feeder cables to care for anticipated growth. 1. Reinforce feeder west on Tudor Road from Boniface. 2. Feeder relief east on Northern Lights from Boniface to Pine Street. 3. New feeder east on Northern Lights from Patterson.										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone Department			E-78-4 O.S.P. - Replacements					
		Estimated Total Cost (4)		Approp. Prior Years (5)		New-Appropriation 1975 (6)		Estimated Requirements		
								1976 (7)	1977 (8)	1978 (9)
Estimated Cost by Object										
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements										
(16) Other		250,000					250,000			
TOTAL		250,000					250,000			
Estimated Cost by Source of Funds										
Code	Fund	Title								
		Depreciation Funds	250,000				250,000			
		TOTAL	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)										
THIS MONEY WILL BE USED TO REPLACE PRESENT TELEPHONE PLANT WHICH HAS BECOME OBSOLETE.										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			W-78-1 Interoffice Trunk Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		50,000					50,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	50,000				50,000		
		TOTAL	50,000				50,000		
(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;">PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1,000 REGULAR AND 100 COIN TO fulfill forecasted shortage by 2ND QUARTER '79.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department			(2) Project Title W-78-2 O.S.P. - New			(3) Priority Number	
		Estimated Total Cost (4)		Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements			
Estimated Cost by Object		1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)			
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements				400,000					
(16) Other				400,000					
TOTAL		400,000							
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bond Funds	400,000				400,000		
		TOTAL	400,000				400,000		
(13) 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	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>The purpose of this expenditure is to care for future forecasted growth which will require additional feeder cables to be placed in the West Office.</p> <ol style="list-style-type: none"> 1. Feeder relief west on 36th Avenue from Wisconsin to Aero Avenue. 2. Reinforce feeder west on 44th from Wisconsin. 									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			W-78-3 O.S.P. - Replacements				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		200,000					200,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Fund		200,000			200,000		
		TOTAL		200,000			200,000		
(13) 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	Full 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 money will be used to replace present telephone plant which is worn and obsolete. Also a considerable amount of plant relocation work required at International Airport and the highway to the Airport.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-78-1 Large PBX (Over 100L)				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years		New-Appropriation		Estimated Requirements	
		(4)		(5)		1975 (6)		1976 (7) 1977 (8) 1978 (9) 1979 (10) 1980 (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		300,000						300,000	
(16) Other									
TOTAL		300,000						300,000	
Estimated Cost by Source of Funds									
Code Fund Title									
Revenue Bonds		300,000						300,000	
TOTAL		300,000						300,000	
(13) 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		Salaries & Wages		Other Objects		Total Cost	
List Program(s) Affected		First Year							
		Full Year							
		Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS. INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-78-2 Key Equip., Sm. PBX's & Tel. Apparatus				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years		New-Appropriation 1975		Estimated Requirements	
		(4)		(5)		(6)		1976 1977 1978 1979 1980 (7) (8) (9) (10) (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other		2,300,000						2,300,000	
TOTAL		2,300,000						2,300,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Telephone Revenue							
		Bonds						2,300,000	
		TOTAL						2,300,000	
(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							
		Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
This project provides for the purchase of all subscriber telephone apparatus (Account 231).									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-78-3 Station Installations				
		New-Appropriation			Estimated Requirements				
		Estimated Total Cost (4)	Approp. Prior Years (5)	1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		2,500,000					2,500,000		
Estimated Cost by Source of Funds									
Code	Fund	Title							
		1978 Depreciation Funds				2,500,000			
		TOTAL				2,500,000			
(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	Full 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 project funds the cost of the telephone capital account 232 "Station Connections". It is the cost of all labor, material, and associated expense of installing, re-installing, and re-connecting all telephone service from the terminal to the instrument. The majority of the cost is labor and vehicle expense with 15-20 percent for material.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone Department			C-78-4 Vehicles (New & Replacement)				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)		250,000					250,000		
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		250,000					250,000		
Estimated Cost by Source of Funds									
Code	Fund Title								
	Telephone Revenue								
	Bonds	100,000					100,000		
	Depreciation Funds	150,000					150,000		
	TOTAL	250,000					250,000		
(13) 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	Full 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)									
<p>This project will replace 20-30 percent of the present vehicle fleet plus adding additional vehicles for growth.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department			(2) Project Title C-78-5 Major Tools			(3) Priority Number	
		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)		50,000				50,000			
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		50,000				50,000			
Estimated Cost by Source of Funds									
Code	Fund Title								
	Telephone Revenue Bonds	50,000				50,000			
	TOTAL	50,000				50,000			
(13) 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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start Date _____									
(25) Effect on Budget		Years	Full 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 project provides for the purchase of major tools on an as needed basis.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department			(2) Project Title C-78-6 Furniture			(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)	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds							
		TOTAL							
<p>(18) Gross Floor Area _____ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ _____ (20) Project Status Code _____</p> <p>(21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %</p> <p>(23) Estimated Start Date _____ (24) Estimated Completion Date _____</p>									
(25) Effect on Budget		Years	Full 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>This project provides for the purchase of the following types of furniture: Desks, benches, chairs, file cabinets, carpet coasters, drafting tables & chairs, typewriters, calculators.</p>									

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1979
(000 Omitted)

(1) Department _____ Telephone _____ (2) Division _____

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding Is Requested					1979 (9)	1980 (10)
		1975 (5)	1976 (6)	1977 (7)	1978 (8)			
N79	1 C.O. Additions					2,400		
79	2 Interoffice Trunk Additions					350		
79	3 Outside Plant - New					700		
79	4 Outside Plant - Replace.					250		
S79	1 Interoffice Trunk Additions					75		
79	2 Outside Plant - New					400		
79	3 Outside Plant - Replace.					200		
E79	1 Interoffice Trunk Additions					75		
79	2 Outside Plant - New					400		
79	3 Outside Plant - Replace.					200		
W79	1 Elec. C.O. Addition					1,500		
79	2 Interoffice Trunk Additions					50		
79	3 Outside Plant - New					400		
79	4 Outside Plant - Replace.					200		
C79	1 Large PBX (Over 100L)					300		
79	2 Key Equip., Small PBX's & Tel. Apparatus					2,300		
79	3 Station Installations					2,500		
79	4 Vehicles					200		
79	5 Major Tools					30		
79	6 Furniture					30		
	Total					12,560		
(11)	STATE FUNDS							
	FEDERAL FUNDS							
	BOND FUNDS AUTHORIZED					7,060		
	BOND FUNDS NOT AUTHORIZED					5,500		
	CONTRIBUTIONS							
	DEPRECIATION							
	OTHER							
(12)	TOTAL - FUNDING REQUIRED					12,560		

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			N79-1 - C.O. Additions				
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						2,400,000	
		2,400,000						2,400,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	2,400,000					2,400,000	
		TOTAL	2,400,000					2,400,000	
(13) 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 _____ %		(24) Estimated Completion Date _____					
(23) Estimated Start 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>PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1000 REGULAR, 100 COIN TO FULFILL FORECASTED SHORTAGE OF FACILITIES IN FIRST QUARTER 1980.</p> <p>PROGRAM ADDITIONS TO SP-1 ELECTRONIC SWITCHING EQUIPMENT.</p> <p>FURTHER PROVISION FOR UNKNOWN GROWTH FACTOR.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			N79-2 - Interoffice Trunk Additions				
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)
		350,000						350,000	
		350,000						350,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	350,000					350,000	
		TOTAL	350,000					350,000	
(13) 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;">ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH OFFICE.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Telephone			N79-3 - Outside Plant - New				
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	700,000						700,000	
(16) Other								
TOTAL	700,000						700,000	
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bond Fund						
		700,000					700,000	
		700,000					700,000	
(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)								
THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS BY THIS TIME.								
1. FEEDER RELIEF SOUTH ON LAKE OTIS ROAD FROM 38TH AVENUE TO 45TH AVENUE 2. RELIEF ON CORDOVA STREET FROM 13TH AVE. TO 3/4 ALLEY. 3. NORTHERN LIGHTS BLVD. RELIEF FROM ARCTIC TO LOIS DRIVE. 4. REINFORCE L STREET FROM 13TH AVENUE TO 8TH AVENUE. 5. FEEDER RELIEF ALONG 13TH AVENUE FROM NWC TO CORDOVA STREET.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			N79-4 - Outside Plant - Replacements				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		250,000						250,000	
ESTIMATED COST BY SOURCE OF FUNDS									
Code	Fund	Title							
		Depreciation Funds	250,000					250,000	
		TOTAL	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 _____				
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget		Years	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center;">THIS IS REQUIRED FOR SMALL PROJECT PLACING DISTRIBUTION CABLE, AND ROUTINE REPLACEMENT OF WORN AND OBSOLETE PLANT.</p> <p style="text-align: center;">PLACEMENT OF CABLE IN NEW BUILDINGS AND RELIEVING CONGESTED DISTRIBUTION CABLES.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S79-1 - Interoffice Trunk Additions				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years		New-Appropriation		Estimated Requirements	
		(4)		(5)		1975 (6)		1976 (7) 1977 (8) 1978 (9) 1979 (10) 1980 (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		75,000						75,000	
(16) Other									
TOTAL		75,000						75,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds						75,000	
		TOTAL						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							
		Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE SOUTH WIRE CENTER.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone		(2) Project Title S79-2 - Outside Plant - New			(3) Priority Number	
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
TOTAL	400,000						400,000	
Estimated Cost by Source of Funds								
County Fund Title								
Revenue Bond Funds	400,000						400,000	
TOTAL	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	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>WITH CONTINUOUS GROWTH AND LARGE INFLUX OF NEW SUBDIVISIONS IN THIS AREA, THE FOLLOWING PROJECTS ARE NECESSARY TO KEEP PACE WITH SERVICE REQUIREMENTS.</p> <ol style="list-style-type: none"> 1. FEEDER RELIEF SOUTH FROM HUFFMAN ROAD TO DEARMOUN, ALONG THE NEW SEWARD HIGHWAY. 2. REINFORCE FEEDER EAST ON HUFFMAN ROAD FROM SEWARD HIGHWAY TO HILLSIDE DRIVE. 3. RELIEVE FEEDER SOUTH ON HILLSIDE DRIVE TO UPPER DEARMOUN ROAD. 4. PLACE NEW FEEDER ALONG UPPER DEARMOUN FROM HILLSIDE DRIVE TO HOCKER SUB. 								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S79-3 - Outside Plant - Replacements				
		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object									
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		200,000						200,000	
(16) Other									
TOTAL		200,000						200,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	200,000					200,000	
		TOTAL	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 _____					
(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							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center; font-size: 1.2em;">THIS MONEY WILL BE USED TO REPLACE DEFECTIVE WIRE AND CABLE PLANT IN THE RABBIT CREEK AREA.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			E79-1 - Interoffice Trunk Additions				
Estimated Cost by Object		Estimated Total Cost	Approp. Prior Years	New-Appropriation 1975	Estimated Requirements				
		(4)	(5)	(6)	1976	1977	1978	1979	1980
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		75,000					75,000		
(16) Other									
TOTAL		75,000					75,000		
Estimated Cost by Source of Funds									
Code Fund Title									
Revenue Bonds		75,000					75,000		
TOTAL		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	Full 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)									
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE EAST WIRE CENTER.									

	(1) Department and Division	(2) Project Title	(3) Priority Number
CAPITAL PROJECT ESTIMATE	Telephone	E79-2 - Outside Plant - New	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)
	Estimated Requirements		
(12) Equip. (Moveable)			1976 (7)
(13) Land			1977 (8)
(14) Buildings			1978 (9)
(15) Other Improvements	400,000		1979 (10)
(16) Other			1980 (11)
TOTAL	400,000		
Estimated Cost by Source of Funds			
Code	Fund	Title	
		Revenue Bond Funds	
TOTAL	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	Salaries & Wages	Total Cost
List Program(s) Affected	First Year		
	Full Year		
(26) Project Description and Justification (Continue on Additional Sheets, same size) THIS AREA IS FOLLOWING THE TREND OF GOING TO APARTMENTS WHICH WILL REQUIRE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO MEET THE DEMAND FOR ADDITIONAL TELEPHONE SERVICE. 1. NEW FEEDER CABLE EAST ON NORTHERN LIGHTS BLVD. FROM MULDOON TO MILITARY RESERVATION. 2. FEEDER RELIEF SOUTH ON BAXTER ROAD FROM NORTHERN LIGHTS BLVD. TO TUDOR ROAD. 3. REINFORCE FEEDER SOUTH ON MULDOON FROM EWC TO NORTHERN LIGHTS BLVD.			

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			E79-3 - Outside Plant - Replacement				
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(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		200,000						200,000	
(16) Other									
TOTAL		200,000						200,000	
Estimated Cost by Source of Funds									
Code	Fund Title								
	Depreciation Funds	200,000						200,000	
	TOTAL	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	Full 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)									
THIS MONEY WILL COVER VARIOUS LOCATIONS SERVED FROM EWC WHERE THE PRESENT PLANT IS NOT SUFFICIENT TO CARE FOR OUR INCREASED REQUIREMENTS; AND REPLACE OBSOLETE AERIAL CABLE.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W79-1 - Electronic C.O. Addition				
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						1,500,000	
		1,500,000						1,500,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds							
		1,500,000						1,500,000	
		TOTAL							
(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	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) <p style="margin-left: 40px;">PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN WEST WIRE CENTER IN SECOND QUARTER 1980.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W79-2 - Interoffice Trunk Additions				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		Estimated Total Cost (4)		Approp. Prior Years (5)		New-Appropriation 1975 (6)		Estimated Requirements	
								1976 (7)	1977 (8)
		50,000						50,000	50,000
		50,000						50,000	50,000
TOTAL								50,000	50,000
ESTIMATED COST BY SOURCE OF FUNDS								50,000	50,000
Code	Fund	Title						50,000	50,000
		Revenue Bonds						50,000	50,000
		TOTAL						50,000	50,000
		(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							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="margin-top: 20px;">ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE WEST WIRE CENTER BY THE SECOND QUARTER OF 1980.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone			(2) Project Title W79-3 - Outside Plant - New				(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)
	400,000						400,000	
	400,000						400,000	
Estimated Cost by Source of Funds								
Code	Fund	Title						
		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)								
CONTINUED RESIDENTIAL GROWTH IS FORECASTED FOR THIS AREA. LARGE TRACTS OF LAND WILL CONTINUE TO BE DEVELOPED AND EXPANDED, REQUIRING ADDITIONAL TELEPHONE SERVICE.								
1. FEEDER RELIEF NORTH ON WISCONSIN FROM WWC TO NORTHERN LIGHTS. 2. REINFORCE FEEDER SOUTH ON JEWEL LAKE ROAD FROM WWC TO SAND LAKE ROAD.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W79-4 - Outside Plant - Replacement				
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		200,000						200,000	
(16) Other									
TOTAL		200,000						200,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	200,000					200,000	
TOTAL		200,000						200,000	
(13) 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 _____ %		(24) Estimated Completion Date _____					
(23) Estimated Start 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)									
<p>THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLE AND TO REPLACE OBSOLETE CABLE PLANT WITH NEW AND LARGER CABLES.</p>									

		(1) Department and Division			(2) Project Title			(3) Priority Number	
CAPITAL PROJECT ESTIMATE		Telephone			C79-1 - Large PBX (Over 100 Lines)				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		Estimated Requirements							
TOTAL		300,000						300,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	300,000					300,000	
TOTAL		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 _____				
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget	Years	Full 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)									
<p>ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.</p> <p>INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C79-2 - Key Equipment, Small PBX's, & Telephone Apparatus				
		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		2,300,000						2,300,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Telephone Revenue Bonds	2,300,000				2,300,000		
		TOTAL	2,300,000				2,300,000		
(13) 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	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) THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 231).									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C79-3 - Station Installations				
		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object									
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		2,500,000						2,500,000	
(16) Other									
TOTAL		2,500,000						2,500,000	
Estimated Cost by Source of Funds									
Code	Fund Title								
	Depreciation Funds	2,500,000						2,500,000	
	TOTAL	2,500,000						2,500,000	
(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	Full Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year								
	Full Year								
	Year								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center;">THIS PROJECT FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 232 "STATION CONNECTIONS." IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING, AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THE COST IS LABOR AND VEHICLE EXPENSE WITH 15-20 PERCENT FOR MATERIAL.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C79-4 - Vehicles (New & Replacement)				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		200,000						200,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Telephone Revenue							
		Bonds	100,000				100,000		
		Depreciation Funds	100,000				100,000		
		TOTAL	200,000				200,000		
(13) 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	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)									
<p>THIS PROJECT WILL REPLACE 20-30 PERCENT OF THE PRESENT VEHICLE FLEET PLUS ADDING ADDITIONAL VEHICLES FOR GROWTH.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C79-5 - Major Tools				
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)
		30,000						30,000	
		30,000						30,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Telephone Revenue Bonds							
		30,000						30,000	
		30,000						30,000	
		TOTAL						30,000	
		(13) 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	First Year	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		Full Year							
		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
THIS PROJECT PROVIDES FOR THE PURCHASE OF MAJOR TOOLS ON AN AS NEEDED BASIS.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C79-6 - Furniture				
		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object									
(12) Equip. (Moveable)		30,000						30,000	
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		30,000						30,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	30,000					30,000	
		TOTAL	30,000					30,000	
(13) 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	Salaries & Wages	Other Objects	Total Cost		Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="margin-top: 20px;">THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPES OF FURNITURE: DESKS, BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.</p>									

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

1980
(000 Omitted)

(1) Department _____ Telephone _____ (2) Division _____

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding Is Requested						1980 (10)
		1975 (5)	1976 (6)	1977 (7)	1978 (8)	1979 (9)		
N80	1 C.O. Additions							2,000
80	2 Trunk & Routine Additions							350
80	3 Outside Plant - New							700
80	4 Outside Plant - Replace.							250
S80	1 C.O. Additions							600
80	2 Trunk & Routine Additions							60
80	3 Outside Plant - New							400
80	4 Outside Plant - Replace.							200
E80	1 Trunk & Routine Additions							75
80	2 Outside Plant - New							400
80	3 Outside Plant - Replace.							200
W80	1 Trunk & Routine Additions							50
80	2 Outside Plant - New							400
80	3 Outside Plant - Replace.							200
C80	1 Large PBX (Over 100L)							300
80	2 Key Equip., Small PBX's, Telephone Apparatus							2,000
80	3 Station Installations							2,500
80	4 Vehicles							200
80	5 Major Tools							40
80	6 Furniture							40
	Total							10,965
(11)	STATE FUNDS							
	FEDERAL FUNDS							
	BOND FUNDS AUTHORIZED							5,465
	BOND FUNDS NOT AUTHORIZED							
	CONTRIBUTIONS							
	DEPRECIATION							5,500
	OTHER							
(12)	TOTAL - FUNDING REQUIRED							10,965

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Telephone			N80-1 - C.O. Additions				
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)
		2,000,000							2,000,000
		2,000,000							2,000,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	2,000,000						2,000,000
		TOTAL	2,000,000						2,000,000
(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	Salaries & Wages	Other Objects	Total Cost		Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center; margin-top: 20px;">PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN FIRST QUARTER 1981.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number																											
	Telephone			N80-2 - Trunk & Routine Additions																															
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL Estimated Cost by Source of Funds <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:5%; text-align:center;">Code</td> <td style="width:15%; text-align:center;">Fund</td> <td style="width:10%; text-align:center;">Title</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align:center;">Revenue Bonds</td> <td style="text-align:right;">350,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">350,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align:center;">TOTAL</td> <td style="text-align:right;">350,000</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align:right;">350,000</td> </tr> </table>	Code	Fund	Title									Revenue Bonds	350,000					350,000			TOTAL	350,000					350,000	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
	Code	Fund	Title																																
			Revenue Bonds	350,000					350,000																										
			TOTAL	350,000					350,000																										
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)																										
	350,000							350,000																											
	350,000							350,000																											
	350,000							350,000																											

(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)

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE CENTER BY THE FIRST QUARTER OF 1981.

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone.			N80-3 - Outside Plant - New					
		Estimated Total Cost (4)		Approp. Prior Years (5)		New-Appropriation 1975 (6)		Estimated Requirements		
								1976 (7)	1977 (8)	1978 (9)
Estimated Cost by Object										
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements		700,000						700,000		
(16) Other										
TOTAL		700,000						700,000		
Estimated Cost by Source of Funds										
Code	Fund	Title								
		Revenue Bonds						700,000		
		700,000								
		TOTAL						700,000		
(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	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) CONSTRUCT NEW UNDERGROUND CONDUIT AND REINFORCE SEVERAL MAJOR FEEDER ROUTES WHICH WILL BECOME CONGESTED DUE TO ADDITIONAL SERVICE REQUIREMENTS.										

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number	
	Telephone			N80-4 - Outside Plant - Replacement				
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	250,000							250,000
(16) Other								
TOTAL	250,000							250,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Depreciation Fund						
		250,000						250,000
		250,000						250,000
TOTAL								
(13) 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	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)								
REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S80-1 - C.O. Additions				
		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		600,000							600,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds		600,000					600,000
		TOTAL		600,000					600,000
(13) Gross Floor Area _____ Sq.Ft. (21) Architectural and Engineering Fees: _____ (23) Estimated Start Date _____		(19) Building Cost Per Sq.Ft. \$ _____ (22) Percent of Building Cost _____ % (24) Estimated Completion Date _____			(20) Project Status Code _____				
(25) Effect on Budget		Years	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) PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN THIRD QUARTER 1981.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S80-2 - Trunk & Routine Additions				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
TOTAL		60,000						60,000	
Estimated Cost by Source of Funds									
Code	Fund Title								
	Revenue Bonds	60,000						60,000	
TOTAL		60,000						60,000	
(13) 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	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 TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE SOUTH WIRE CENTER BY THE THIRD QUARTER OF 1981.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Telephone			S80-3 - Outside Plant - New					
		New-Appropriation			Estimated Requirements					
		Estimated Total Cost (4)	Approp. Prior Years (5)	1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
Estimated Cost by Object										
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements										
(16) Other										
TOTAL										
Estimated Cost by Source of Funds										
Code	Fund	Title								
		Revenue Bonds								
		TOTAL								
(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 _____ %			(24) Estimated Completion Date _____				
(23) Estimated Start Date _____										
(25) Effect on Budget		Years	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)										
CONSTRUCT NEW AERIAL AND UNDERGROUND CABLE PLANT TO MEET SERVICE DEMANDS.										

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			S80-4 - Outside Plant - Replacement				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		200,000							200,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Fund	200,000						200,000
		TOTAL	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)									
REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.									

CAPITAL PROJECT ESTIMATE		Telephone		E80-1 - Trunk & Routine Additions					
(1) Department and Division		(2) Project Title		(3) Priority Number					
Estimated Cost by Object	(12) Equip. (Movable)	75,000	75,000	1976	1977	1978	1979	1980	
	(13) Land								
Estimated Cost by Object	(14) Buildings	75,000	75,000	1976	1977	1978	1979	1980	
	(15) Other Improvements								
Estimated Cost by Object	(16) Other	75,000	75,000	1976	1977	1978	1979	1980	
	TOTAL								
Source of Funds		Revenue Bonds		TOTAL		75,000		75,000	
Code		Fund Title		TOTAL		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:	
(23) Estimated Start Date		(22) Percent of Building Cost		(24) Estimated Completion Date					
(25) Effect on Budget		Years		Salaries & Wages		Other Objects		Total Cost	
List Program(s) Affected		First Year		Full Year					
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE EAST WIRE CENTER BY THE THIRD QUARTER OF 1981.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			E80-2 - Outside Plant - New				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		400,000							
TOTAL		400,000							400,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	400,000						400,000
		TOTAL	400,000						400,000
(13) 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	Full 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) CONSTRUCT NEW BURIED AND UNDERGROUND CABLE PLANT TO MEET ADDITIONAL SERVICE DEMANDS.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			E80-3 - Outside Plant - Replacement				
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)
		200,000							200,000
		200,000							200,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds		200,000					200,000
		TOTAL		200,000					200,000
(13) 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	Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year							
(25) Project Description and Justification (Continue on Additional Sheets, same size) REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W80-1 - Trunk & Routine Additions				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		50,000							50,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	50,000						50,000
		TOTAL	50,000						50,000
(13) 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 _____ %			(24) Estimated Completion Date _____				
(25) Effect on Budget		Years	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="margin-top: 20px;">ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE WEST WIRE CENTER BY THE THIRD QUARTER OF 1981.</p>									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone			(2) Project Title W80-2 - Outside Plant - New			(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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	400,000							400,000
TOTAL		400,000						400,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Revenue Bonds						
		400,000						400,000
TOTAL		400,000						400,000
(13) 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	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)								
CONSTRUCT NEW BURIED AND UNDERGROUND CABLE PLANT TO MEET ADDITIONAL SERVICE DEMANDS.								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			W80-3 - Outside Plant - Replace				
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		200,000							200,000
(16) Other									
TOTAL		200,000							200,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds							
		200,000							200,000
		TOTAL							200,000
(13) 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	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)									
REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C80-1 - Large PBX (Over 100 Lines)				
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)
		300,000							300,000
		300,000							300,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	300,000						300,000
		TOTAL	300,000						300,000
(13) 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	Full 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) ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS. INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.									

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone			(2) Project Title Key Equipment, Small PBX's, C80-2 - Telephone Apparatus				(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-Appro- priation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	2,000,000							2,000,000
	2,000,000							2,000,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		2,000,000						2,000,000
		2,000,000						2,000,000
(13) 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 PROVIDES FUNDS FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 231).</p>								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C80-3 - Station Installation				
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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
	2,500,000							2,500,000	
	2,500,000							2,500,000	
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Depreciation Funds	2,500,000					2,500,000	
		TOTAL	2,500,000					2,500,000	
(13) 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>THIS PROJECT FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 232 "STATION CONNECTIONS". IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING, AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THE COST IS LABOR AND VEHICLE EXPENSE WITH 15-20 PERCENT FOR MATERIAL.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C80-4 - Vehicle (New & Replacement)				
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)
		200,000							200,000
		200,000							200,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	100,000						100,000
		Depreciation Fund	100,000						100,000
		TOTAL	200,000						200,000
(13) 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 _____ %		(24) Estimated Completion Date _____					
(23) Estimated Start Date _____									
(25) Effect on Budget		Years	Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="text-align: center; font-size: 1.2em;">THIS PROJECT WILL REPLACE 20-30 PERCENT OF THE PRESENT VEHICLE FLEET PLUS ADDING ADDITIONAL VEHICLES FOR GROWTH.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Telephone			C80-5 - Major Tools				
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)
		40,000							40,000
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Revenue Bonds	40,000						40,000
TOTAL		40,000							40,000
(13) 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	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 PROJECT PROVIDES FOR THE PURCHASE OF MAJOR TOOLS ON AN AS NEEDED BASIS.</p>									

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone			(2) Project Title C80-6 - Furniture			(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)	1976 (7)	1977 (8)	1978 (9)	1979 (10)
Estimated Cost by Source of Funds				Estimated Requirements						
Code	Fund	Title								
		Revenue Bonds	40,000							40,000
		TOTAL	40,000							40,000
(13) 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	Salaries & Wages	Other Objects	Total Cost		Revenues			
List Program(s) Affected		First Year								
		Full Year								
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p style="margin-left: 40px;">THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPES OF FURNITURE: DESKS, BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.</p>										