

1982 CAPITAL IMPROVEMENT BUDGET SUMMARY

<u>Department</u>	<u>Total Project Costs</u>	<u>Grant Funding</u>	<u>Amount of Appropriation</u>
Health And Environmental Protection	\$ 2,700,000	\$ 2,700,000	-0-
Transportation	28,488,000	26,836,000	\$ 1,652,000
Cultural and Recreational Services	23,360,000	23,345,000	15,000
Fire	3,700,000	3,560,000	140,000
Police	30,000,000	30,000,000	-0-
Public Works	<u>33,755,000</u>	<u>32,854,000</u>	<u>901,000</u>
Subtotal General Government	<u>122,003,000</u>	<u>119,295,000</u>	<u>2,708,000</u>
Anchorage Telephone Utility	24,859,000	-0-	24,859,000
Municipal Light and Power	21,477,000	-0-	21,477,000
Water Utility	3,319,000	558,000	2,761,000
Sewer Utility	<u>8,946,000</u>	<u>6,468,000</u>	<u>2,478,000</u>
Subtotal Utilities	<u>58,601,000</u>	<u>7,026,000</u>	<u>51,575,000</u>
Total	<u>\$180,604,000</u>	<u>\$126,321,000</u>	<u>\$54,283,000</u>

DEPARTMENT				
Health and Environmental Protection				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Animal Control				
Animal Control Shelter	-0-	-0-	2,700,000	2,700,000
Total Fund 0401	-0-	-0-	2,700,000	2,700,000
DEPARTMENT TOTAL	-0-	-0-	2,700,000	2,700,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Transportation				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0441 - Traffic Engineering				
Signalization/channelization	-0-	-0-	600,000	600,000
Street lighting improvements	-0-	-0-	1,025,000	1,025,000
Traffic Engineering improvements	-0-	-0-	410,000	410,000
McKay Building parking lot paving	-0-	-0-	100,000	100,000
Pedestrian facilities	-0-	-0-	550,000	550,000
Traffic information system	-0-	-0-	110,000	110,000
Total Fund 0441	-0-	-0-	2,795,000	2,795,000
0571 - Port and Terminal Facilities				
Gantry cranes	-0-	-0-	5,049,000	5,049,000
Develop Transit Area D	-0-	-0-	3,737,000	3,737,000
Front-end loader and grader	-0-	304,000	-0-	304,000
Administration building	-0-	1,045,000	-0-	1,045,000
Boom truck	-0-	102,000	-0-	102,000
Office and maintenance equipment	-0-	5,000	-0-	5,000
Total Fund 0571	-0-	1,456,000	8,786,000	10,242,000
0581 - Municipal Airport				
Miscellaneous equipment	-0-	4,000	-0-	4,000
Land acquisition	-0-	17,000	483,000	500,000
Tiedown apron E-3	-0-	46,000	867,000	913,000
Taxiway B - taxiway links	-0-	67,000	1,276,000	1,343,000
Taxiway A	-0-	21,000	402,000	423,000
Overlay Taxiways E-1 and E-2	-0-	25,000	475,000	500,000
Total Fund 0581	-0-	180,000	3,503,000	3,683,000
0585 - Public Transit				
East Central Transportation				
Facilities Construction	-0-	-0-	363,000	363,000
South Transfer Facility design	-0-	-0-	24,000	24,000
20 transit coaches	-0-	-0-	3,267,000	3,267,000
10 bus turnouts	-0-	-0-	605,000	605,000
320 bus stop signs	-0-	-0-	45,000	45,000
Fleet modernization	-0-	-0-	303,000	303,000
Federal Complex Accommodation				
Center	-0-	-0-	363,000	363,000
2 supplemental transportation				
vans	-0-	-0-	65,000	65,000
Bus maintenance storage facility,				
Phase I	-0-	-0-	6,378,000	6,378,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Transportation				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0585 - Public Transit, continued				
Shop expansion	-0-	-0-	30,000	30,000
Radio equipment	-0-	-0-	303,000	303,000
Teletype system	-0-	-0-	6,000	6,000
Office equipment	-0-	16,000	-0-	16,000
Total Fund 0585	-0-	16,000	11,752,000	11,768,000
DEPARTMENT TOTAL	-0-	1,652,000	26,836,000	28,488,000
APPROPRIATION TOTAL		1,652,000		1,652,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Cultural and Recreational Services				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0461 - Park Acquisition				
Contingency land fund	-0-	-0-	410,000	410,000
Neighborhood - vest pocket	-0-	-0-	2,200,000	2,200,000
Community parks	-0-	-0-	2,670,000	2,670,000
Special facility areas	-0-	-0-	890,000	890,000
Chester Creek Greenbelt	-0-	-0-	2,380,000	2,380,000
Rabbit Creek Greenbelt	-0-	-0-	1,110,000	1,110,000
Completion of current programs	-0-	-0-	445,000	445,000
Fish Creek Greenbelt	-0-	-0-	800,000	800,000
Subtotal	-0-	-0-	10,905,000	10,905,000
0461 - Park Development				
Completion of 1981 programs	-0-	-0-	110,000	110,000
Kincaid Park	-0-	-0-	400,000	400,000
Hillside Park	-0-	-0-	350,000	350,000
Neighborhood parks	-0-	-0-	790,000	790,000
Community parks	-0-	-0-	600,000	600,000
Special facilities	-0-	-0-	400,000	400,000
Ongoing programs	-0-	-0-	390,000	390,000
Campbell Creek Greenbelt	-0-	-0-	850,000	850,000
Goose Lake Park	-0-	-0-	130,000	130,000
Rabbit Creek	-0-	-0-	360,000	360,000
Russian Jack Springs Park	-0-	-0-	370,000	370,000
Chester Creek Greenbelt	-0-	-0-	560,000	560,000
Subtotal	-0-	-0-	5,310,000	5,310,000
0461 - Trail Plan Development				
Completion of existing projects	-0-	-0-	360,000	360,000
Interpretive trails	-0-	-0-	120,000	120,000
Hillside - ski and hike trails	-0-	-0-	475,000	475,000
Kincaid - ski and hike trails	-0-	-0-	475,000	475,000
Physical fitness trails	-0-	-0-	180,000	180,000
North Mountain View Bypass Trail	-0-	-0-	300,000	300,000
Coastal trails	-0-	-0-	1,000,000	1,000,000
O'Malley Equestrian Trail	-0-	-0-	400,000	400,000
Stubs-curbcuts-stripping	-0-	-0-	200,000	200,000
Purchase trail right-of-way	-0-	-0-	550,000	550,000
Build footpaths	-0-	-0-	210,000	210,000
Interconnections	-0-	-0-	780,000	780,000
Campbell Creek Bike-Ski Trail	-0-	-0-	280,000	280,000
Seward Highway Bike Trail	-0-	-0-	420,000	420,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Cultural and Recreational Services				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0461 - Trail Plan Development, continued				
O'Malley Bike/Ski Loop	-0-	-0-	810,000	810,000
Subtotal	-0-	-0-	6,560,000	6,560,000
Total Fund 0461	-0-	-0-	22,775,000	22,775,000
0462 - Chugiak/Eagle River Recreation				
Bike trails	-0-	-0-	150,000	150,000
Recreation center outdoor development	-0-	-0-	200,000	200,000
South Central Horsemen Facility development	-0-	15,000	50,000	65,000
Lions Park playfield complex	-0-	-0-	150,000	150,000
Total Fund 0462	-0-	15,000	550,000	565,000
0401 - Library				
Grandview Gardens Library parking lot	-0-	-0-	20,000	20,000
Total Fund 0401	-0-	-0-	20,000	20,000
DEPARTMENT TOTAL	-0-	15,000	23,345,000	23,360,000
APPROPRIATION TOTAL	-0-	15,000		15,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
— Fire				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Emergency Medical Services				
Replacement medic units	-0-	-0-	150,000	150,000
Replacement chassis	-0-	-0-	15,000	15,000
Total Fund 0401	-0-	-0-	165,000	165,000
0403 - Eagle River Fire				
Replacement pumper	-0-	-0-	130,000	130,000
Total Fund 0403	-0-	-0-	130,000	130,000
0404 - Chugiak Fire				
Replacement tanker/pumper	-0-	140,000	-0-	140,000
Total Fund 0404	-0-	140,000	-0-	140,000
0431 - Anchorage Fire				
Dimond and "C" Street fire station	-0-	-0-	2,025,000	2,025,000
Fire administrative offices	-0-	-0-	860,000	860,000
100 foot aerial ladder tower fire vehicle	-0-	-0-	274,000	274,000
Fire tanker	-0-	-0-	106,000	106,000
Total Fund 0431	-0-	-0-	3,265,000	3,265,000
DEPARTMENT TOTAL	-0-	140,000	3,560,000	3,700,000
APPROPRIATION TOTAL	-0-	140,000		140,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Police				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0451 - Police				
Police Station	-0-	-0-	30,000,000	30,000,000
Total Fund 0451	-0-	-0-	30,000,000	30,000,000
DEPARTMENT TOTAL	-0-	-0-	30,000,000	30,000,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Public Works				
FUND/PROJECT CATEGORY		FUND SOURCE		
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0441 - Drainage Improvements				
Montague Manor	-0-	-0-	267,000	267,000
82 miscellaneous storm improvements	-0-	-0-	709,000	709,000
Industrial Park - International to 36th Avenue and Storm	-0-	-0-	1,510,000	1,510,000
Sherwood Acres, Phase III	-0-	-0-	587,000	587,000
Old Seward Trunk	-0-	-0-	1,210,000	1,210,000
West Dimond Trunk	-0-	-0-	1,155,000	1,155,000
Patterson Street Area Storm Drainage Improvements	-0-	-0-	1,576,000	1,576,000
Subtotal	-0-	-0-	7,014,000	7,014,000
0441 - Road Improvements				
Arctic - Tudor to Dimond	-0-	-0-	7,800,000	7,800,000
Miscellaneous alley paving	-0-	-0-	130,000	130,000
Miscellaneous street improvements	-0-	-0-	4,781,000	4,781,000
Turpin Road - DeBarr to Glenn Highway	-0-	-0-	2,588,000	2,588,000
36th Avenue - Arctic to Spenard	-0-	-0-	3,300,000	3,300,000
Denali - 36th to 39th Avenue	-0-	-0-	524,000	524,000
Subdivision reconstruction	-0-	-0-	1,303,000	1,303,000
Girdwood container access road	-0-	-0-	34,000	34,000
Merrill Field Drive	-0-	-0-	3,700,000	3,700,000
Mountain View - East 5th Avenue to Commercial Drive	-0-	-0-	250,000	250,000
Hillside - Girdwood road improvements	-0-	-0-	149,000	149,000
Eagle River - Chugiak road improvements	-0-	-0-	110,000	110,000
Miscellaneous utility relocations	-0-	-0-	500,000	500,000
Artillery Road - Glenn to sewage plant	-0-	-0-	71,000	71,000
34th Avenue - Wisconsin to Tanglewood	-0-	-0-	600,000	600,000
Subtotal	-0-	-0-	25,840,000	25,840,000
Total Fund 0441	-0-	-0-	32,854,000	32,854,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Public Works				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0561 - Refuse Collection				
Mobile equipment replacement	-0-	414,000	-0-	414,000
Refuse containers	-0-	29,000	-0-	29,000
Total Fund 0561	-0-	443,000	-0-	443,000
0563 - Anchorage Solid Waste Disposal				
Underground storage tank	-0-	9,000	-0-	9,000
Landfill replacement equipment	-0-	301,000	-0-	301,000
New equipment	-0-	148,000	-0-	148,000
Total Fund 0563	-0-	458,000	-0-	458,000
DEPARTMENT TOTAL	-0-	901,000	32,854,000	33,755,000
APPROPRIATION TOTAL	-0-	901,000		901,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Anchorage Telephone Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0521 - Buildings				
Buildings	<u>200,000</u>	<u>-0-</u>	<u>-0-</u>	<u>200,000</u>
Subtotal	200,000	-0-	-0-	200,000
0521 - Central Office Equipment				
North Central Office equipment addition	225,000	125,000	-0-	350,000
South Central Office equipment addition	2,000,000	4,000,000	-0-	6,000,000
East Central Office equipment addition	400,000	25,000	-0-	425,000
West Central Office equipment addition	50,000	50,000	-0-	100,000
Fort Richardson Central Office equipment addition	15,000	-0-	-0-	15,000
Rabbit Creek Central Office equipment addition	300,000	50,000	-0-	350,000
Plant Services Building Central Office equipment addition	200,000	-0-	-0-	200,000
Central Central Office equipment addition	200,000	200,000	-0-	400,000
Girdwood Central Office equipment addition	110,000	15,000	-0-	125,000
Indian Central Office equipment addition	-0-	150,000	-0-	150,000
Hope Central Office equipment addition	5,000	5,000	-0-	10,000
Elmendorf Central Office equipment addition	<u>120,000</u>	<u>-0-</u>	<u>-0-</u>	<u>120,000</u>
Subtotal	3,625,000	4,620,000	-0-	8,245,000
0521 - Contingency Fund				
Miscellaneous growth	<u>144,000</u>	<u>126,000</u>	<u>-0-</u>	<u>270,000</u>
Subtotal	144,000	126,000	-0-	270,000
0521 - Furniture and Office Equipment				
Furniture	<u>-0-</u>	<u>144,000</u>	<u>-0-</u>	<u>144,000</u>
Subtotal	-0-	144,000	-0-	144,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Anchorage Telephone Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0521 - Large Private Automatic Branch Exchange (PABX) Installation				
Large PABX installations	2,301,000	-0-	-0-	2,301,000
Subtotal	2,301,000	-0-	-0-	2,301,000
0521 - Outside Plant				
North Wire Center	1,500,000	300,000	-0-	1,800,000
South Wire Center	550,000	210,000	-0-	760,000
East Wire Center	450,000	200,000	-0-	650,000
West Wire Center	450,000	200,000	-0-	650,000
Fort Richardson Wire Center	30,000	20,000	-0-	50,000
Rabbit Creek Wire Center	500,000	250,000	-0-	750,000
Indian Wire Center	20,000	20,000	-0-	40,000
Girdwood Wire Center	30,000	20,000	-0-	50,000
Hope Wire Center	15,000	5,000	-0-	20,000
Central Wire Center	900,000	250,000	-0-	1,150,000
Elmendorf Wire Center	50,000	30,000	-0-	80,000
Subtotal	4,495,000	1,505,000	-0-	6,000,000
0521 - Station Apparatus				
Telephone equipment	5,048,000	-0-	-0-	5,048,000
Subtotal	5,048,000	-0-	-0-	5,048,000
0521 - Station Connections				
Telephone equipment	-0-	1,829,000	-0-	1,829,000
Subtotal	-0-	1,829,000	-0-	1,829,000
0521 - Tools and Equipment				
Major tools	-0-	101,000	-0-	101,000
Subtotal	-0-	101,000	-0-	101,000
0521 - Vehicles				
New and replacement	-0-	721,000	-0-	721,000
Subtotal	-0-	721,000	-0-	721,000
Total Fund 0521	15,813,000	9,046,000	-0-	24,859,000
DEPARTMENT TOTAL	15,813,000	9,046,000	-0-	24,859,000
APPROPRIATION TOTAL	15,813,000	9,046,000		24,859,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - Distribution Plant				
Fort Richardson Substation	160,000	-0-	-0-	160,000
New substation #18	110,000	-0-	-0-	110,000
Voltage protection relays	25,000	-0-	-0-	25,000
Underfrequency loadshedding	80,000	-0-	-0-	80,000
Supervisory control and data acquisition	100,000	-0-	-0-	100,000
Remove substations 6A-7-8-12	20,000	-0-	-0-	20,000
New substation #11	250,000	-0-	-0-	250,000
Subtotal	745,000	-0-	-0-	745,000
0531 - Distribution - 12 kilovolts				
Customer line extension	199,000	-0-	-0-	199,000
Substation #11 tie lines	100,000	-0-	-0-	100,000
Substation #18 tie lines	100,000	-0-	-0-	100,000
Major tie line improvements	250,000	-0-	-0-	250,000
Substation #15 to Patterson line	250,000	-0-	-0-	250,000
Substation #15 to Lake Otis line	250,000	-0-	-0-	250,000
Tudor Center Business Park	250,000	-0-	-0-	250,000
System automation	180,000	-0-	-0-	180,000
Polychlorinated Bithenyls removal	210,000	-0-	-0-	210,000
Central Business District improvements	50,000	-0-	-0-	50,000
Miscellaneous improvements	50,000	-0-	-0-	50,000
Convert Substation #10 to 12 kilovolts	230,000	-0-	-0-	230,000
Airport terminal	200,000	-0-	-0-	200,000
Subtotal	2,319,000	-0-	-0-	2,319,000
0531 - Distribution 35 kilovolts				
Central Business District improvements	400,000	-0-	-0-	400,000
Government Hill improvements	100,000	-0-	-0-	100,000
Central Business District vault-duct	1,200,000	-0-	-0-	1,200,000
Dock improvements	150,000	-0-	-0-	150,000
Subtotal	1,850,000	-0-	-0-	1,850,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - Generator				
Major improvement - turbines and boilers	825,000	-0-	-0-	825,000
Deicing system	17,000	-0-	-0-	17,000
Water treatment reverse osmosis unit	330,000	-0-	-0-	330,000
Future coal or hydro	3,000,000	-0-	-0-	3,000,000
Oil fired turbine peaker	6,500,000	-0-	-0-	6,500,000
Subtotal	10,672,000	-0-	-0-	10,672,000
0531 - General Plant				
Tools - equipment - furniture	-0-	120,000	-0-	120,000
Vehicles	-0-	190,000	-0-	190,000
Miscellaneous system enhancements	-0-	150,000	-0-	150,000
Unidentified plant additions	-0-	50,000	-0-	50,000
Central dispatch control	450,000	-0-	-0-	450,000
Laboratory equipment	-0-	15,000	-0-	15,000
Remodel warehouse and administration building	500,000	-0-	-0-	500,000
Subtotal	950,000	525,000	-0-	1,475,000
0531 - Land and Land Rights				
Land and land rights	-0-	74,000	-0-	74,000
Subtotal	-0-	74,000	-0-	74,000
0531 - Meters and Services				
Meters	-0-	225,000	-0-	225,000
Services	-0-	274,000	-0-	274,000
Subtotal	-0-	499,000	-0-	499,000
0531 - Municipal Relocation and Undergrounding				
Municipal underground project	451,000	-0-	-0-	451,000
Subtotal	451,000	-0-	-0-	451,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
— Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - State Relocation and Undergrounding				
State relocation and underground	253,000	-0-	-0-	253,000
Subtotal	253,000	-0-	-0-	253,000
0531 - Street Lighting				
Street lighting	-0-	150,000	-0-	150,000
Subtotal	-0-	150,000	-0-	150,000
0531 - Transformers and Capacitors				
Distribution transformers	-0-	453,000	-0-	453,000
Distribution capacitors	-0-	60,000	-0-	60,000
Subtotal	-0-	513,000	-0-	513,000
0531 - Transmission Lines				
Substation #6 to Substation #11	365,000	-0-	-0-	365,000
Substation #16 to Substation #15	775,000	-0-	-0-	775,000
Fort Richardson to Plant #1	70,000	-0-	-0-	70,000
Relay pilot wire construction	300,000	-0-	-0-	300,000
Turbine 5 line underground	40,000	-0-	-0-	40,000
Turbine 8 tie underground	45,000	-0-	-0-	45,000
Various line construction	51,000	-0-	-0-	51,000
Subtotal	1,646,000	-0-	-0-	1,646,000
0531 - Transmission Plant				
115 kilovolt switchyard addition Plant 2	10,000	-0-	-0-	10,000
Transmission relaying	230,000	-0-	-0-	230,000
115 kilovolt distribution substa- tion yards	590,000	-0-	-0-	590,000
Subtotal	830,000	-0-	-0-	830,000
Total Fund 0531	19,716,000	1,761,000	-0-	21,477,000
DEPARTMENT TOTAL	19,716,000	1,761,000	-0-	21,477,000
APPROPRIATION TOTAL	19,716,000	1,761,000		21,477,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
- Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0541 - Buildings				
Vehicle warm storage expansion	-0-	230,000	-0-	230,000
Subtotal	-0-	230,000	-0-	230,000
0541 - Distribution				
Anticipated water improvement districts	450,000	-0-	300,000	750,000
Subtotal	450,000	-0-	300,000	750,000
0541 - New Equipment				
Valve box dust pans	-0-	10,000	-0-	10,000
Continuous property record system	-0-	408,000	-0-	408,000
Vehicles	-0-	100,000	-0-	100,000
Miscellaneous equipment	-0-	100,000	-0-	100,000
Meters	-0-	25,000	-0-	25,000
Subtotal	-0-	643,000	-0-	643,000
0541 - Repairs and Rehabilitation				
Miscellaneous upgrade	-0-	35,000	-0-	35,000
Fire department requests	-0-	100,000	-0-	100,000
Emergency repair	-0-	100,000	-0-	100,000
Woodstave line replacement	-0-	220,000	-0-	220,000
Public Works road related projects	128,000	-0-	32,000	160,000
State Highway Division related projects	208,000	-0-	52,000	260,000
Subtotal	336,000	455,000	84,000	875,000
0541 - Resource Development				
Water distribution analysis Phase II	-0-	70,000	-0-	70,000
Subtotal	-0-	70,000	-0-	70,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0541 - Transmission				
Abbott Loop Road 30-inch Tudor to Abbott Loop	90,000 40,000	-0- -0-	60,000 -0-	150,000 40,000
Subtotal	130,000	-0-	60,000	190,000
0541 - Treatment				
Upgrade wells Telemetry Phase II	-0- 172,000	125,000 -0-	-0- 114,000	125,000 286,000
Subtotal	172,000	125,000	114,000	411,000
0541 - Upgrade Transmission				
Miscellaneous valve vault improvements	-0-	150,000	-0-	150,000
Subtotal	-0-	150,000	-0-	150,000
Total Fund 0541	1,088,000	1,673,000	558,000	3,319,000
DEPARTMENT TOTAL	1,088,000	1,673,000	558,000	3,319,000
APPROPRIATION TOTAL	1,088,000	1,673,000		2,761,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.