



TELEPHONE UTILITY

ANCHORAGE TELEPHONE UTILITY
CAPITAL IMPROVEMENT PROGRAM
Year 1976 through 1981

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 six years. The desire to meet service demands with the ultimate in telephone service and yet provide this service in the most economical manner has dictated that we update our Central Office with electronic equipment. The first installation of 8000 lines and terminals of electronic switching equipment is expected to be fully operational in October, 1975.

The impact from the pipeline is portrayed in the increased requirement for large PBX, station equipment, and station installations.

The capital requirements of ATU are tremendous - averaging over \$10,000,000 per year for the past five years. Forecasts indicate this appetite for funds will be even greater. For example, between '76 and the end of '81 - a mere six years - ATU will spend an average of \$14,299,000 per year in its construction program.

The attached '76-'81 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 \$15,000,000.

The two-year \$15,000,000 Revenue Bond requirements is considered to be the minimum. In the event that we are not authorized to use depreciation funds equal to that shown for 1976 and 1977 the requirement for bond funds will be proportionately larger.

PROJECT CAPITAL EXPENDITURES - TELEPHONE
1976-1981 (000 Omitted)

| | <u>1976</u> | <u>1977</u> | <u>1978</u> | <u>1979</u> | <u>1980</u> | <u>1981</u> | <u>Total</u> |
|--|---|--------------|--------------|--------------|--------------|--------------|---------------|
| NORTH | \$ 3,100 | \$ 1,350 | \$ 1,250 | \$ 3,800 | \$ 3,300 | \$ 1,350 | \$14,150 |
| SOUTH | 1,390 | 950 | 766 | 775 | 1,350 | 700 | 5,931 |
| EAST | 1,735 | 900 | 1,312 | 675 | 675 | 2,525 | 7,822 |
| WEST | 1,345 | 2,000 | 750 | 650 | 1,800 | 750 | 7,295 |
| RABBIT CREEK | -0- | -0- | -0- | 20 | 3,400 | 1,500 | 4,920 |
| SYSTEM | <u>8,909</u> | <u>7,165</u> | <u>7,400</u> | <u>7,310</u> | <u>7,440</u> | <u>7,440</u> | <u>45,664</u> |
| | \$16,479 | \$12,365 | \$11,478 | \$13,230 | \$17,965 | \$14,265 | \$85,782 |
| Revenue Bond Authorized, but Unissued | \$ 9,500 ^{2,000} | \$ | \$ | \$ | \$ | \$ | \$ 9,500 |
| Depreciation Estimate | <u>3,500</u> | <u>4,000</u> | <u>4,822</u> | <u>5,230</u> | <u>5,965</u> | <u>6,265</u> | <u>29,782</u> |
| Total Funds - Available | \$11,500 ^{17,500} | \$ 4,000 | \$ 4,822 | \$ 5,230 | \$ 5,965 | \$ 6,265 | \$37,782 |
| Revenue Bond Funds Required | 3,479 ^{16,000} | 8,365 | 6,656 | 8,000 | 12,000 | 8,000 | 46,500 |
| Revenue Bond Authorization By Bonders Required: | 10/75 for 11,844 ^{16,000} to cover 76/77. 10/77 for 14,656 to cover 78/79. 10/79 for 20,000 to cover 80/81. | | | | | | |

20 included
of 21

14,000
9,500
4,500

| CITY OF ANCHORAGE | | | | | | | | | | | | | DATE _____ | |
|--|------------------------|-------------------------------|---------------|---------|-------|-------|-------|------|------|------|------|------|------------|--|
| DEPARTMENT OF <u>TELEPHONE</u> (1) | | | | | | | | | | | | | | |
| CAPITAL IMPROVEMENT PROGRAM | | | | | | | | | | | | | | |
| SUMMARY OF <u>TELEPHONE</u> Projects (2) | | | | | | | | | | | | | | |
| DESCRIPTION (3) | TOTAL PROJECT COST (4) | TO BE FUNDED IN THOUSANDS (5) | | | | | | (6) | (7) | (8) | (9) | (10) | (11) | |
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER | DEPR. | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 | |
| North Wire Center | | | | | | | | | | | | | | |
| C.O. Additions | 5600 | | 5185 | | | | 415 | 1200 | | | 2400 | 2000 | | |
| Interoffice Trunk | 2550 | | 2185 | | | | 365 | 850 | 300 | 300 | 350 | 350 | 400 | |
| Outside Plant - New | 4150 | | 4150 | | | | | 750 | 700 | 650 | 700 | 700 | 650 | |
| Outside Plant - Replace | 1850 | | 1370 | | | | 480 | 300 | 350 | 300 | 350 | 250 | 300 | |
| South Wire Center | | | | | | | | | | | | | | |
| C.O. Additions | 666 | | 666 | | | | | | | 66 | | 600 | | |
| Interoffice Trunk | 875 | | 875 | | | | | 300 | 250 | 50 | 75 | 150 | 50 | |
| Outside Plant - New | 2410 | | 2410 | | | | | 460 | 400 | 400 | 400 | 400 | 350 | |
| Outside Plant - Replace | 1700 | | 1100 | | | | 600 | 350 | 300 | 250 | 300 | 200 | 300 | |
| East Wire Center | | | | | | | | | | | | | | |
| C.O. Additions | 2847 | | 2847 | | | | | 585 | | 462 | | | 1800 | |
| Interoffice Trunk | 1025 | | 1025 | | | | | 300 | 250 | 150 | 75 | 75 | 175 | |
| Outside Plant - New | 2400 | | 2400 | | | | | 450 | 400 | 400 | 400 | 400 | 350 | |
| Outside Plant - Replace | 1550 | | 950 | | | | 600 | 400 | 250 | 300 | 200 | 200 | 200 | |
| TOTAL (12) | | | | | | | | | | | | | | |
| OTHER SOURCE OF FUNDS (13) | | | COMMENTS (14) | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

CITY OF ANCHORAGE

DATE _____

DEPARTMENT OF TELEPHONE (1)

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF TELEPHONE Projects (2)

| DESCRIPTION (3) | TOTAL PROJECT COST (4) | TO BE FUNDED IN THOUSANDS (5) | | | | | | (6) | (7) | (8) | (9) | (10) | (11) |
|----------------------------|------------------------|-------------------------------|---------------|---------|-------|-------|-------|------|------|------|------|------|------|
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER | DEPR. | 1976 | 1977 | 1978 | 1979 | 1980 | 1981 |
| West Wire Center | | | | | | | | | | | | | |
| C.O. Additions | 2250 | | 2250 | | | | | 250 | 1000 | | | 1000 | |
| Interoffice Trunk | 1025 | | 1025 | | | | | 375 | 200 | 50 | 50 | 200 | 150 |
| Outside Plant - New | 2600 | | 2600 | | | | | 600 | 400 | 400 | 400 | 400 | 400 |
| Outside Plant - Replace | 1700 | | 928 | | | | 772 | 400 | 400 | 300 | 200 | 200 | 200 |
| Rabbit Creek W.C. | | | | | | | | | | | | | |
| C.O. Additions | 3120 | | 3120 | | | | | | | | 20 | 2600 | 500 |
| New Trunk Etc. | 900 | | 900 | | | | | | | | | 800 | 100 |
| Outside Plant - New | 500 | | 500 | | | | | | | | | | 500 |
| Outside Plant - Replace | 400 | | | | | | 400 | | | | | | 400 |
| TOTAL (12) | | | | | | | | | | | | | |
| OTHER SOURCE OF FUNDS (13) | | COMMENTS (14) | | | | | | | | | | | |
| | | | | | | | | | | | | | |

CITY OF ANCHORAGE

DATE _____

DEPARTMENT OF TELEPHONE (1)

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF TELEPHONE Projects (2)

| DESCRIPTION (3) | TOTAL PROJECT COST (4) | TO BE FUNDED IN THOUSANDS (5) | | | | | | (6) | (7) | (8) | (9) | (10) | (11) |
|----------------------------|------------------------|-------------------------------|---------------|---------|-------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER | DEPR. | 1977 | 1978 | 1979 | 1980 | 1981 | |
| Large PBX | 3884 | | 3884 | | | | | 634 | 650 | 650 | 650 | 650 | 650 |
| Key Equ. Apparatus | 12000 | | 12000 | | | | | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| Sta. Installations | 26000 | | 700 | | | | 25300 | 4000 | 4200 | 4400 | 4400 | 4500 | 4500 |
| Vehicles | 1275 | | 425 | | | | 850 | 200 | 225 | 250 | 200 | 200 | 200 |
| Major Tools | 270 | | 270 | | | | | 40 | 50 | 50 | 30 | 50 | 50 |
| Furniture | 235 | | 235 | | | | | 35 | 40 | 50 | 30 | 40 | 40 |
| Utilities S.W.C. | 100 | | 100 | | | | | 100 | | | | | |
| Access Rd. N.W.C. | 25 | | 25 | | | | | 25 | | | | | |
| North Wire Addit. | 50 | | 50 | | | | | 50 | | | | | |
| P.U.D. (PSB) | 25 | | 25 | | | | | 25 | | | | | |
| P.S.B. Addition | 1300 | | 1300 | | | | | 1300 | | | | | |
| Unidentified Growth | 500 | | 500 | | | | | 500 | | | | | |
| TOTAL (12) | 85782 | | 56000 | | | | 29782 | 16479 | 12365 | 11478 | 13230 | 17965 | 14265 |
| OTHER SOURCE OF FUNDS (13) | | COMMENTS (14) | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
|--|-------------------------|---|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|---------------------|--------------|
| | | Telephone | | | C.O. Additions | | | N76-1 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Noveable) | | 5,600 | | 1,200 | | | 2,400 | 2,000 | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 5,185 | | 1,200 | | | 2,400 | 1,585 | |
| | Depreciations (C.M.) | 415 | | | | | | 415 | |
| | TOTAL | 5,600 | | | | | | 2,000 | |
| (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 Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| N76-1 Provide 3000 lines & terminals in the North SP-1 switch to meet incremental growth; proposed facilities are forecasted to exhaust in the 4th quarter of 1979. | | | | | | | | | |
| N79-1 Implement LAMA/CAMA ticketing. Additional equipment to accomplish tandem trunk switching and to provide ticketing for the tandem switched calls and information service. | | | | | | | | | |
| N80-1 Additional lines and terminals in the wire center to meet forecasted growth requirements. This equipment is programmed to exhaust in 1982. | | | | | | | | | |

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|---|----------------------|-----------------------------|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|--------------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Interoffice Trunk Addition | | | | N76-2 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 2,550 | | 850 | 300 | 300 | 350 | 350 | 400 |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 2,185 | | 850 | 300 | 300 | 350 | 350 | 35 |
| | Depreciation | 365 | | | | | | | 365 |
| | TOTAL | 2,550 | | | | | | | 400 |

| | | |
|--|---|--------------------------------|
| (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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

N76-2 Incremental trunk growth requirements at North wire center, and implement the initial trunks required to interface the new West office Sp-1 switch; Miscellaneous special service and private line equipment requirements are also provided.

N77-2, N78-2, N79-2, N80-2, N 81-2 Incremental trunk additions as well as miscellaneous special or private line equipment.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
|--|---------------|---|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|---------------------|--------------|
| | | Telephone | | | Outside Plant - New | | | N76-3 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 4,150 | | 750 | 700 | 650 | 700 | 700 | 650 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 4,150 | | 750 | 700 | 650 | 700 | 700 | 650 |
| 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 _____% | | | | | | | |
| (23) Estimated Start Date _____ | | (24) Estimated Completion Date _____ | | | | | | | |
| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues | | | |
| List Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| N76-3 Provide additional feeder & distribution cables to areas which will be working at high fills. 1. Reinforce 13th Ave East from NWC to Karluk St. 2. Relieve Cordova St. from 13th Ave to 5/6 Alley. 3. Lake Otis Rd. relief South from 15th to 38th Ave. 4. Cable relief East of Artie along 36th to Denali St. 5. Relocate aerial cable underground in 3/4 Alley, Cordova to Gambell. N 77-3 Continued on next page. | | | | | | | | | |

N 77-3 Provide additional feeder and distribution cables to areas which will be working at high fills. 1. Relocate aerial to underground in 5/6 Alley, Gambell to Orca. 2. Relieve from NWC North on E St. to downtown area. 3. Reinforce feeder East on 44th Ave. from Artic to Cordova. 4. Feeder relief North on Bragaw from Debarr to North Mountain View.

N 78-3 To care for continued anticipated growth which will require additional feeder cables to be placed in the North office area. 1. Reinforce Artic Blvd. from NWC to 44th Ave. 2. Relieve 13th Ave. from NWC to L Street. 3. Feeder relief in 5/6 Allet, Cordova to Unga. 4. New feeder North on Sitka from 5th Ave. to 1st Ave.

N 79-3 Provide additional feeder and distribution cables to areas which will be working at high fills. 1. Feeder relief South on Lake Otis Rd. from 38th Ave. to 45th Ave. 2. Relief on Cordova St. from 13th Ave. to 3/4 Alley. 3. Northern Lts Blvd. relief from Artic Blvd. to Lois Dr. 4. Reinforce L St. from 13th Ave. to 3rd Ave. 5. Feeder relief along 13th Ave. from NWC to Cordova St.

N 80-3 Construct new underground conduit and reinforce several major feeder routes which will become congested due to addotopma: Service requirements.

N 81-3 Expand and reinforce major feeder routes which become congested due to growth.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | (2) Project Title | | | (3) Priority Number | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|---------------------|-----------|-----------|
| | | Telephone | | Outside Plant - Replace | | | N76-4 | | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | | | | | | | | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | 1,760 | | 210 | 350 | 300 | 350 | 250 | 300 | |
| (16) Other | 90 | | 90 | | | | | | |
| TOTAL | 1,850 | | 300 | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 1,370 | | 300 | 350 | 300 | 220 | 200 | |
| | Depreciation | 480 | | | | | 130 | 50 | |
| | TOTAL | 1,850 | | | | | 350 | 250 | |

(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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 N 76-4 Replace present wire plant with cables & 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. Relocate & rearrange existing telephone plant in conjunction with city or state highway projects.
 N 77-4 Replace present wire plant with cables and to replace obsolete plant with new and larger cables. It will cover various locations serviced from the No. Exchange where the present plant is not sufficient to care for our increased requirements and Growth. Relocate plant because of highway construction.
 N 78-4 Replace present telephone plant which has become obsolete.
 CIP-2 N 79-4 Small project placing distribution cable and routine replacement of worn and obsolete plant. Placement of cable in new buildings & relieving congested distribution cables.
 N 80-4, N 81-4 Replace defective and obsolete aerial cable plant.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | C.O. Addition | | | | S78-1 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 666 | | | | 66 | | 600 | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 666 | | | | 66 | | 600 | |
| 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| | | | | | | |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 S78-1 Supplement the line equipment at South wire center for upgrading the multi-party service to one and two party service. This addition is forecast to exhaust in 1980.
 S80-1 Provides for 2000 lines and terminal at the South wire center. It is forecast that this equipment will exhaust in 1982.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---|---------------|---|-------------------------|---------------------------------|-------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Trunk and Routine Additions | | | | S76-2 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 875 | | 300 | 250 | 50 | 75 | 150 | 50 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 875 | | 300 | 250 | 50 | 75 | 150 | 30 |
| 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 _____ % | | (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 Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| S76-2 Provide for the incremental trunk growth as well as establish new trunk group to the West wire center. Growth of special & Private line requirements are also included. | | | | | | | | | |
| S77-2 Provide for the incremental growth of trunks, special services, and private line requirements in the South wire center. | | | | | | | | | |
| S78-2, S79-2 Provides for the incremental growth of trunks, special services, and private line services in the South wire center. | | | | | | | | | |
| S80-2 Replace defective and obsolete aerial cable plant. | | | | | | | | | |
| S81-2 Provides for the incremental growth of trunk, special services and miscellaneous private line services in the South wire center. | | | | | | | | | |
| CIP-2 | | | | | | | | | |

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Outside Plant - New | | | | S76-3 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 2,410 | | 460 | 400 | 400 | 400 | 400 | 350 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 2,410 | | 460 | 400 | 400 | 400 | 400 | 350 |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 S76-3 Provide additional feeder and distribution cables to areas which will be working at high rates. 1. Build new feeder relief South of DeArmound Rd. to Rabbit Creed Rd. 2. Reinforce cables East on DeArmound Rd. from Seward Hwy. to Rabbit Creed Rd. 3. Feeder relief East Rabbit Creek Rd. from Seward Hwy. to Birch Rd. Reinforce several existing major feeder routes in the SWC.
 S77-3 Provide quality telephone service for the increasing number of subscribers in the South wire center. 1. Feeder relief South from Dimond Blvd. to O'Malley Rd. 2. New feeder West on O'Malley Rd. from Seward Hwy. to Northwood. 3. Reinforce Klatt Rd. from Seward Hwy West to Victor Rd. 4. Relief East on 72nd from Lake Otis to Abbott Loop Rd.
 CIP-2
 S78-3 Continued on next page.

S78-3 Provide additional feeder cable to care for anticipated continued growth in South area. 1. Feeder relief South from O'Malley to Huffman Rd, along New Seward Hwy. 2. Relief East on O'Malley Rd. from Seward Hwy. to Northwood. 3. New feeder North on Lake Otis from SWC to Dowling Rd. 4. Reinforce feeder North on Lake Otis from SWC to Dowling Rd.

S79-3 With continuous growth and large influx of new subdivisions in the area, the following projects are necessary to keep pace with service requirements: 1. Feeder relief South from Huffman Rd. to Dearmoun, along the New Seward Hwy. 2. Reinforce feeder East on Huffman Rd. from Seward Hwy. to Hillside Dr. 3. Relieve feeder South on Hillside Dr. to upper Dearmoun Rd. 4. Place new feeder along upper Dearmoun Rd. from Hillside Dr. to Hocker Sub.

S80-3 Construct new aerial and underground cable plant to meet service demands.

S81-3 Construct new aerial buried and underground plant to meet service demands.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|--|---------------|---|----------------------------|----------------------------------|------------------------------------|-------------|-------------|--------------|---------------------|
| | | Telephone | | | Outside Plant - Replace | | | | 576-4 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 1,700 | | 350 | 300 | 250 | 300 | 200 | 300 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 1,100 | | 350 | 300 | 250 | 200 | | |
| | Depreciation | 600 | | | | | 100 | | |
| | TOTAL | 1,700 | | | | | 300 | | |
| (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 Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| S76-4, S77-4 Replace present wire plant with cable and to replace obsolete cable plant with new and larger cables. Covers various locations serviced from the South exchange. Relocation of aerial and underground plant in conjunction with State Hwy. Projects. Relocate existing plant resulting from Hwy Construction. | | | | | | | | | |
| S78-4 Replace Present telephone plant which has become obsolete. | | | | | | | | | |
| S79-4 Replace defective wire and cable plant in the Rabbit Creek Area. | | | | | | | | | |
| S80-4 Replace defective and obsolete cable plant. | | | | | | | | | |
| S81-4 Replace defective plant - rearrange existing plant associated with the new co cutover. | | | | | | | | | |

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | C.O.Additions | | | | E76-1 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 2,847 | | 585 | | 462 | | | 1,800 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 2,847 | | 585 | | 462 | | | 1,800 |
| 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| | | | | | | |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 E76-1 Provide lines and terminals in the East wire Center to meet growth requirements. This addition is forecast to exhaust in the 3rd quarter of 1977. Upgrading of subscriber service to one party is also included.
 E78-1 Provide lines and terminals in the East wire center to meet growth requirements. This addition is forecasted to exhaust in the 1st quarter of 1981.
 E81-1 Provide line and terminal growth implementation of electronic switching system. This addition of 4000 lines and terminals is forecast to exhaust in 1983.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|-------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Interoffice Trunk Addition | | | | E76-2 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Movable) | | 1,025 | | 300 | 250 | 150 | 75 | 75 | 175 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | 1,025 | | 300 | 250 | 150 | 75 | 75 | 175 |
| | 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 E76-2 Incremental trunk growth requirements, and also establishes a new trunk group to West Off.
 E77-2 Provide equipment for incremental trunk growth requirements as well as for miscellaneous special or private line equipment.
 E78-2 Provide trunks for the incremental growth requirements as well as provide miscellaneous special and private line equipment in the East wire center.
 E79-2 Provide trunks for the incremental growth requirements, as well as provide miscellaneous special and private line equipment in the East wire center.
 E80-2 Provide trunks and miscellaneous special and private line equipment for the incremental growth of the East wire center.
 CIP-2 E81-2 Establish the trunking requirements of the electronic switching system, as well as provide for the incremental growth of miscellaneous special and private line equipment.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
|--|---------------|---|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|---------------------|--------------|
| | | Telephone | | | Outside Plant - New | | | E76-3 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Movable) | | 2,400 | | 450 | 400 | 400 | 400 | 400 | 350 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 2,400 | | 450 | 400 | 400 | 400 | 400 | 350 |
| 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 _____% | | | | | | | |
| (23) Estimated Start Date _____ | | (24) Estimated Completion Date _____ | | | | | | | |
| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues | | | |
| List Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| E76-3 Provide additional feeder and distribution cables to areas of this exchange which will be working at high rates by this time. 1. Relief South on Muldoon Rd. from Debarr Rd to Tudor | | | | | | | | | |
| 2. Reinforce feeder South on Patterson from EWC to Northern Lgts. 3. Build new feeder East on Northern Lights from Muldoon Rd. | | | | | | | | | |
| E77-3 Provide additional feeder & distribution cables. 1. Feeder relief West on Debarr Rd. from EWC to Boniface Rd. 2. Relief North on Pine St. from Debarr Rd. to E. 4th Ave. 3. New feeder South on Pine from Debarr to Northern Lights. | | | | | | | | | |
| E78-3 Provide additional feeder cables to care for anticipated growth. 1. Reinforce feeder West on Tudor Rd. from Boniface. 2. Feeder relief East on Nthn Lgts. from Bonifact to Pine St. | | | | | | | | | |
| 3. New feeder East on Northern Lights from Patterson. | | | | | | | | | |
| E79-3 Continued on next page. | | | | | | | | | |

E79-3 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 Rd. from Northern Lights Blvd. to Tudor Rd. 3. Reinforce feeder South on Muldoon from EWC to Northern Lights Blvd.

E80-3 Construct new buried and underground cable plant to meet additional service demands.

E81-3 Construct new plant to meet added service demands.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | Outside Plant - Replacement | | | E76-4 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 1,550 | | 400 | 250 | 300 | 200 | 200 | 200 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 950 | | 400 | 250 | 300 | 200 | 200 | 200 |
| | Depreciation | 600 | | | | | | | |
| | TOTAL | 1,550 | | | | | | | |

(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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 E76-4 Replace wire with cable and obsoldte cables with new and larger cables. Various streets routes serviced from the East Exchange. Relocate aerial telephone plant underground along Debarr Rd.
 E-77-4 Replace present wire plant with cables and to replace obsolete plant with new cables.
 E-78-4 Replace present telephone plant which has become obsolete.
 E-79-4 Cover various locations servéd from EWC where the present plant is not sufficient to care for our increased requirements and replace obsolete aerial cable.
 E80-4 Replace defective and obsolete aerial cable plant.
 E81-4 Replace and rearrange existing cable plant.
 CIP-2

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | C.O. Additions | | | | W76-1 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 2,250 | | 250 | 1,000 | | | 1,000 | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 2,250 | | 250 | 1,000 | | | 1,000 | |
| | 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 | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 W76-1 Provides for the growth of subscriber services in the West wire center. Included also is the Engineering requirements for the West wire center addition due for installation early 1978
 W77-1 Provide for the second phase of the West wire center implementation. Due to extended Engineering and manufacturing intervals, this project has been advanced from the previous required date of 1978. The installation of the equipment will complete the deloading of both the South wire center and the North wire center.
 W80-1 Provides lines and terminals for the incremental growth of subscriber services in the West wire center. This equipment is forecast to exhaust in 1983.

| | | | | | | | | | |
|--|---------------|---|----------------------------|----------------------------------|------------------------------------|-------------|-------------|---------------------|--------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | Interoffice Trunk Addition | | | W76-2 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| | | 1,025 | | 375 | 200 | 50 | 50 | 200 | 150 |
| (12) Equip. (Moveable) | | | | | | | | | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 1,025 | | 375 | 200 | 50 | 50 | 200 | 150 |
| | 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 Programs(s) Affected | | First Year | | | | | | | |
| | | Full Year | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| W76-2 Provides for the incremental growth of trunks, special services, & private line requirements in the West wire center. | | | | | | | | | |
| W77-2 Provides for incremental trunk, spec. serv. & private line requirements in North Wire Cen. | | | | | | | | | |
| W78-2 Provides for the incremental trunk, spec. serv. & priv. line requirements in West W.C. | | | | | | | | | |
| W79-2, W80-2, W81-2 Provides for the incremental growth of trunk, special service and private line requirements in the West wire center. | | | | | | | | | |

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---|---------------|---|----------------------------|----------------------------------|------------------------------------|-------------|-------------|--------------|---------------------|
| | | Telephone | | | Outside Plant - New | | | | W76-3 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 2,600 | | 600 | 400 | 400 | 400 | 400 | 400 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 2,600 | | 600 | 400 | 400 | 400 | 400 | 400 |
| | 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 Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| W76-3 Provide additional feeder and distribution cables to areas which will be working at high fills. 1. Feeder relief West on Dimond Blvd. from Jewel Lake Rd. to Sand Lake Rd. 2. Relief West along International Airport Rd. from Jewel Lake Rd. to Airport. 3. Construct underground conduit to facilitate conversion to new West office. 4. Install new underground feeder cable in conjunction with West wire center cutover. | | | | | | | | | |
| W77-3 To care for continued forecasted growth and relieve congested feeder and distribution cables. 1. Relief West on 72nd Ave. from Jewel Lake Rd. to Sand Lake Rd. 2. Reinforce cable along Sand Lake Rd from 72nd ave. to Dimond Blvd. | | | | | | | | | |
| W78-3 - Continued on next page. | | | | | | | | | |

W78-3 To care for future forecasted growth which will require additional feeder cables to be placed in the West Office. 1. Feeder relief West on 36th Ave. from Wisconsin to Aero Ave. 2. Reinforce feeder West on 44th from Wisconsin.

W79-3 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 Rd. from WWC to Sand Lake Rd.

W80=3 Construct new buried and underground cable plant to meet additional service demands.

W81-3 Construct new aerial, buried, and underground plant to meet service demands.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---|---------------|---|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|--------------|---------------------|
| | | Telephone | | | Outside Plant - Replace | | | | W76-4 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 1,700 | | 400 | 400 | 300 | 200 | 200 | 200 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 928 | | 400 | 400 | 128 | 200 | 200 | 200 |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | | | | | | | | |
| | Depreciation | | | | | | | | |
| | TOTAL | 772 | | | | 300 | | | |
| TOTAL | | 1,700 | | | | 300 | | | |
| (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 Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| W76-4 For small projects placing cable in new subdivision, bldgs & relieving congested distribution cables which are worn & obsolete plant. Cover the amt. of cutover work at time of conversion. | | | | | | | | | |
| W77-4 To cover placement of relief distribution cables in subdivisions & trailer courts. We also will care for placement of cable in new subdivisions and buildings. | | | | | | | | | |
| W78-4 Replace present telephone plant which is worn & obsolete. Plant relocation work which is required at International Airport and the highway to the Airport. | | | | | | | | | |
| W79-4 Replace present wire plant with cable and replace obsolete cable plant with new cables. | | | | | | | | | |
| W80-4 Replace defective and obsolete plant. | | | | | | | | | |
| W81-4 Replace and rearrange existing plant which is becoming obsolete. | | | | | | | | | |

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|-------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Rabbit Creek New C.O. | | | | R79-1 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 3,120 | | | | | 20 | 2,600 | 500 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | 3,120 | | | | | 20 | 2,600 | 500 |
| | 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 R79-1 Preliminary Engineering for a new central office wire center in the Rabbit Creek Area. Central office to be established during the years 1980 and 1981.
 R80-1 Provides for the initial installation of electronic switching equipment and establishes a new switching center in the Rabbit Creek area. This new wire center is required to help relieve cable and equipment congestion at SWC, as well as to provide an objective grade of service to our subscribers in the Rabbit Creek Area.
 R81-1 Provide for the growth of subscriber services in the Rabbit Creek Area. Included also is the Engineering requirements for the RCWC due to be installed in 1983.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|-------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Rabbit Creek New Trunk & Rout. Add. | | | | R80-2 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 900 | | | | | | 800 | 100 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 900 | | | | | | 800 | 100 |
| 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 R80-2 Provides for trunk equipment and facilities for a new wire center in the Rabbit Creek Area. Included is trunk carrier equipment, as well as miscellaneous equipment for special and private line services.
 R81-2 Provides for the incremental growth of trunks, special services, and private line requirements in the Rabbit Creek wire center (RCWC).

| | | | | | | | | | |
|---|---------------|-----------------------------|----------------------------|----------------------------------|------------------------------------|-------------|-------------|--------------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Outside Plant - New | | | | R81-3 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 500 | | | | | | | 500 |
| (17) Estimate Cost by Source of Funds | | 500 | | | | | | | 500 |
| 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 _____ % | |
| (23) Estimated Start Date _____ | (24) Estimated Completion Date _____ | |

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

R81-3 Increase growth on land South and East of the present SWC make it very costly to continue serving this area from our present exchange. It is proposed to establish a new exchange in the Dearmound Area to relieve present conjested cables and provide for increased growth.

| | | | | | | | | | |
|---|--------------|-----------------------------|-------------------------|----------------------------|-------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | Outside Plant - Replace | | | R81-4 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 400 | | | | | | | 400 |
| (17) Estimate Cost by Source of Funds | | 400 | | | | | | | 400 |
| Code | Fund Title | | | | | | | | |
| | Depreciation | | | | | | | | |
| 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 R81-4 Replace and rearrange cables in conjunction with the establishment of the new exchange in the Dearmound Road Area.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
|---|---------------|---|----------------------------|----------------------------------|------------------------------------|-------------|-------------|---------------------|--------------|
| | | Telephone | | | Large PBX (Over 100 Lines) | | | C76-1 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 3,884 | | 634 | 650 | 650 | 650 | 650 | 650 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 3,884 | | 634 | 650 | 650 | 650 | 650 | 650 |
| 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 _____ % | | | | | | | |
| (23) Estimated Start Date _____ | | (24) Estimated Completion Date _____ | | | | | | | |
| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues | | | |
| List Programs(s) Affected | First Year | | | | | | | | |
| | Full Year | | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) C76-1 Provides for the large PBX systems, both new & additions to existing systems to meet the needs of our subscribers. C77-1, C78-1, C79-1, C80-1, C81-1 - Same as above. | | | | | | | | | |

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Key Equipment/Telephone Apparatus | | | | C76-2 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 12,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | 12,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

C76-2, C77-2, C-78-2, C79-2, C80-2, C81-2 - Provides for the purchase of all subscriber telephone apparatus.

| | | | | | | | | | |
|--|---------------|-----------------------------|----------------------------|----------------------------------|-------------------------------------|-------------|-------------|--------------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Station Installations | | | | C76-3 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Movable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 26,000 | | 4,000 | 4,200 | 4,400 | 4,400 | 4,500 | 4,500 |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 700 | | 500 | 200 | | | | |
| | Depreciation | 25,300 | | 3,500 | 4,000 | 4,400 | 4,400 | 4,500 | 4,500 |
| | TOTAL | 26,000 | | 4,000 | 4,200 | | | | |
| (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 Programs(s) Affected | | First Year | | | | | | | |
| | | Full Year | | | | | | | |
| (26) Project Description and Justification (Continue on Additional Sheets, Same size) | | | | | | | | | |
| C76-3, C77-3, C78-3, C79-3, C80-3, C81-3 - The funds are the cost of the telephone capital account "Stations 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 | | | Vehicles (new & Replace) | | | | C76-4 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirements in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Movable) | | 1,275 | | 200 | 225 | 250 | 200 | 200 | 200 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 425 | | 200 | 225 | 250 | 200 | 200 | 200 |
| | Depreciation | 850 | | | | | | | |
| | TOTAL | 1,275 | | | | | | | |

(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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 C76-4, C77-4 - 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.
 C78-4, C79-4, C80-4, C81-4 - This project will replace 20-30 percent of the present vehicle fleet plus adding additional vehicles for growth.

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Major Tools (New & Replace) | | | | C76-5 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Noveable) | | 270 | | 40 | 50 | 50 | 30 | 50 | 50 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 270 | | 40 | 50 | 50 | 30 | 50 | 50 |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 C76-5, C77-5, C78-5, C79-5, C80-5, C81-5 - This project provides for the purchase of major tools on an as needed basis. This includes, but is not limited to, the following items:
 Test Sets, Data Test Sets, Cable Pullers, Compactors, Extension Ladders, Power Saws, Line Cord Testers, Compressors, Vacuum Cleaners, Locate Equipment (Buried Plant).

| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| | | Telephone | | | Furniture (New & Replace) | | | | C76-6 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 235 | | 35 | 40 | 50 | 30 | 40 | 40 |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 235 | | 35 | 40 | 50 | 30 | 40 | 40 |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 C76-6, C77-6, C78-6, C79-6, C80-6, C81-6 - This project provides for the purchase of the following type items: Desks, Workbenches, Chairs, File Cabinets, Carpet Coasters, Drafting Tables & Chairs, Calculators.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | | Telephone | | | Utilities Improvements | | | | C76-7 |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Noveable) | | 100 | | 100 | | | | | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 100 | | 100 | | | | | |
| 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) C76-7 Project Description and Justification (Continue on Additional Sheets, Same size)
 To provide water and sewer facilities to the South Wire Center. The facility now has it's own well, holding tank for sewage and no hydrant.

| | | | | | | | | |
|---------------------------------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|-----------|---------------------|
| CAPITAL PROJECT ESTIMATE | (1) Department and Division | | | (2) Project Title | | | | (3) Priority Number |
| | Telephone | | | Access Road N.W.C. | | | | C76-8 |
| Estimated Cost by Object | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | 25 | | 25 | | | | | |
| (13) Land | | | | | | | | |
| (14) Buildings | | | | | | | | |
| (15) Other Improvements | | | | | | | | |
| (16) Other | | | | | | | | |
| TOTAL | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | |
| Code | Fund | Title | | | | | | |
| | Revenue Bonds | | 25 | | | | | |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 C76-8 - To provide paved access road to West Wire Center, located on International Airport.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | North Wire Center Addition | | | C76-9 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Noveable) | | 50 | | 50 | | | | | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | 50 | | 50 | | | | | |
| 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 _____ %
 (23) Estimated Start Date _____ (24) Estimated Completion Date _____

| (25) Effect on Budget | Years | Man Years | Salaries & Wages | Other Objects | Total Cost | Revenues |
|---------------------------|------------|-----------|------------------|---------------|------------|----------|
| List Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

C76-9 - To rehab. that portion of the North Wire Center where the traffic section has been located to provide space for C.O. equipment.

| | | | | | | | | | |
|---------------------------------------|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | P.U.D. Compliance (PSB) | | | C76-10 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) | | 25 | | 25 | | | | | |
| (13) Land | | | | | | | | | |
| (14) Buildings | | | | | | | | | |
| (15) Other Improvements | | | | | | | | | |
| (16) Other | | | | | | | | | |
| TOTAL | | | | | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 25 | | 25 | | | | | |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

C76-10 - To provide landscaping and other beautification projects as required by the planned unit development at 600 East 38th (PSB Complex).

| | | | | | | | | | |
|---|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | P.S.B. Addition | | | C76-11 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 1,300 | | 1,300 | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 1,300 | | 1,300 | | | | | |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

(26) Project Description and Justification (Continue on Additional Sheets, Same size)
 C76-11 - To expand the new plant service bldg. by 2 floors, thereby providing 29,000 Sq.Ft. to house the expanding telephone administrative activities.

| | | | | | | | | | |
|---|---------------|-----------------------------|-------------------------|----------------------------|------------------------------------|----------|----------|---------------------|-----------|
| CAPITAL PROJECT ESTIMATE | | (1) Department and Division | | | (2) Project Title | | | (3) Priority Number | |
| | | Telephone | | | Unidentified Growth | | | C76-12 | |
| Estimated Cost by Object | | Estimated Total Cost (4) | Approp. Prior Years (5) | New Appropriation 1976 (6) | Estimated Requirments in Thousands | | | | |
| | | | | | 1977 (7) | 1978 (8) | 1979 (9) | 1980 (10) | 1981 (11) |
| (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL | | 500 | | 500 | | | | | |
| (17) Estimate Cost by Source of Funds | | | | | | | | | |
| Code | Fund Title | | | | | | | | |
| | Revenue Bonds | 500 | | 500 | | | | | |
| | 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 Programs(s) Affected | First Year | | | | | |
| | Full Year | | | | | |

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

C76-12 - 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 utilities within the ATU servicing area such as new shopping areas on high rise offices or apartment buildings.