

ANCHORAGE TELEPHONE UTILITY
CAPITAL IMPROVEMENT PROGRAM
Year 1977 through 1982

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 five 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 was operational in November, 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 1977 and the end of 1982 - a mere six years - ATU will average over \$16,340,000 per year in its construction program.

The attached 1977 to 1982 Capital Improvement Program recognizes the objectives of ATU and the needs of present and future subscribers.

PROJECT CAPITAL EXPENDITURES - TELEPHONE
1977-1982 (000 Omitted)

| | <u>1977</u> | <u>1978</u> | <u>1979</u> | <u>1980</u> | <u>1981</u> | <u>1982</u> | <u>TOTAL</u> |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| NORTH | \$ 1,790 | \$ 3,920 | \$ 1,500 | \$ 3,570 | \$ 1,350 | \$ 3,170 | \$15,300 |
| SOUTH | 850 | 800 | 875 | 775 | 1,400 | 800 | 5,500 |
| EAST | 1,505 | 850 | 1,235 | 775 | 850 | 1,410 | 6,625 |
| WEST | 2,100 | 850 | 2,100 | 1,150 | 2,000 | 750 | 8,950 |
| RABBIT CREEK | 3,800 | 700 | 1,750 | 550 | 1,750 | 550 | 9,100 |
| SYSTEM | <u>9,455</u> | <u>8,715</u> | <u>8,850</u> | <u>8,960</u> | <u>9,250</u> | <u>9,500</u> | <u>54,730</u> |
| TOTAL FUNDS REQUIRED | \$19,500 | \$15,835 | \$16,310 | \$15,780 | \$16,600 | \$16,180 | \$100,205 |
| OPERATIONAL FUNDS AVAILABLE | \$ 5,975 | \$ 6,065 | \$ 6,050 | \$ 6,010 | \$ 5,940 | \$ 6,040 | \$ 36,080 |
| REVENUE BOND FUNDS REQUIRED | \$13,525 | \$ 9,770 | \$10,260 | \$ 9,770 | \$10,660 | \$10,140 | \$ 64,125 |

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Telephone

(2) Division

| (3) PROJECT TITLE(S) | TOTAL PROJECT COST (4) | TO BE FUNDED (IN THOUSANDS) (5) | | | | | | (6) 19_77 | (7) 19_78 | (8) 19_79 | (9) 19_80 | (10) 19_81 | (11) 19_82 |
|---|------------------------------|---------------------------------|--------------------------|---------|-------|---------|------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER * | OPER. | | | | | | |
| <u>WEST WIRE CENTER</u> | | | | | | | | | | | | | |
| C.O. Additions | 3,600.0 | | 3,600.0 | | | | 2100 1,200.0 | | 1,200.0 | | | 1,200.0 | |
| Interoffice & Misc. | | | | | | | | | | | | | |
| Trunk Additions | 1,050.0 | | 1,050.0 | | | | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 | 150.0 | |
| Outside Plant-New | 2,600.0 | | 2,600.0 | | | | 400.0 | 400.0 | 400.0 | 600.0 | 400.0 | 400.0 | |
| Outside Plant-Replace | 1,700.0 | | | | | 1,700.0 | 300.0 | 300.0 | 300.0 | 400.0 | 200.0 | 200.0 | |
| <u>*RABBIT CREEK WIRE CENTER</u> | | | | | | | | | | | | | |
| C.O. Additions | 5,000.0 | | 5,000.0 | | | | -0- 1400 2,600.0 | | 1,200.0 | | | 1,200.0 | |
| Interoffice & Misc. | | | | | | | | | | | | | |
| Trunk Additions | 1,700.0 | | 1,700.0 | | | | 800.0 | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 | |
| Outside Plant-New | 1,300.0 | | 1,300.0 | | | | 200.0 | 300.0 | 200.0 | 200.0 | 200.0 | 200.0 | |
| Outside Plant-Replace | 1,100.0 | | | | | 1,100.0 | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 | |
| *Note: Although funding for the new Rabbit Creek Wire Center has been estimated above, the final economic study has not been completed and it is possible this project may be incorporated into the South and West projects; in that event these funds will be diverted for that purpose. | | | | | | | | | | | | | |
| TOTAL (12) | | | | | | | | | | | | | |
| * OTHER SOURCE OF FUNDS (13) | | | FUNDING (14) | | | | | | | | | | |
| | | | General Obligation Bonds | | | | | | | | | | |
| | | | Revenue Bonds | | | | | | | | | | |
| | | | Federal | | | | | | | | | | |
| | | | State | | | | | | | | | | |
| | | | Other | | | | | | | | | | |
| | | | _____ | | | | | | | | | | |
| | | | _____ | | | | | | | | | | |
| | | | TOTAL | | | | | | | | | | |

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Telephone

(2) Division

| (3) PROJECT TITLE(S) | TOTAL PROJECT COST (4) | TO BE FUNDED (IN THOUSANDS) (5) | | | | | | (6) | (7) | (8) | (9) | (10) | (11) |
|-------------------------------------|------------------------------|---------------------------------|------------------|---------|-------|---------|-------|---------|---------|-------|---------|-------|---------|
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER * | OPER. | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 |
| NORTH WIRE CENTER | | | | | | | | | | | | | |
| C.O. Additions | 5,900.0 | | 5,900.0 | | | | | 500.0 | 2,400.0 | | 2,000.0 | | 1,500.0 |
| Interoffice & Misc. | | | | | | | | | | | | | |
| Trunk Additions | 3,400.0 | | 3,400.0 | | | | | 740.0 | 570.0 | 450.0 | 620.0 | 400.0 | 620.0 |
| Outside Plant - New | 4,100.0 | | 4,100.0 | | | | | 700.0 | 650.0 | 700.0 | 700.0 | 650.0 | 700.0 |
| Outside Plant-Replace | 1,900.0 | | | | | 1,900.0 | 350.0 | 300.0 | 350.0 | 250.0 | 300.0 | 350.0 | |
| SOUTH WIRE CENTER | | | | | | | | | | | | | |
| C.O. Additions | 600.0 | | 600.0 | | | | | 1,000.0 | | | | 600.0 | |
| Interoffice & Misc. | | | | | | | | | | | | | |
| Trunk Additions | 950.0 | | 950.0 | | | | | 150.0 | 150.0 | 175.0 | 175.0 | 150.0 | 150.0 |
| Outside Plant-New | 2,350.0 | | 2,350.0 | | | | | 400.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| Outside Plant-Replace | 1,600.0 | | | | | 1,600.0 | 300.0 | 250.0 | 300.0 | 200.0 | 300.0 | 250.0 | |
| EAST WIRE CENTER | | | | | | | | | | | | | |
| C.O. Additions | 1,505.0 | | 1,505.0 | | | | | 170.0 | | | | | 460.0 |
| Interoffice & Misc. | | | | | | | | 585.0 | | 460.0 | | | |
| Trunk Additions | 1,370.0 | | 1,370.0 | | | | | 145.0 | 150.0 | 175.0 | 175.0 | 300.0 | 300.0 |
| Outside Plant-New | 2,350.0 | | 2,350.0 | | | | | 270.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| Outside Plant-Replace | 1,400.0 | | | | | 1,400.0 | 250.0 | 400.0 | 300.0 | 200.0 | 200.0 | 200.0 | 250.0 |
| TOTAL (12) | | | | | | | | | | | | | |
| * OTHER SOURCE OF FUNDS (13) | | FUNDING (14) | | | | | | | | | | | |
| | | General Obligation Bonds | | | | | | | | | | | |
| | | Revenue Bonds | | | | | | | | | | | |
| | | Federal | | | | | | | | | | | |
| | | State | | | | | | | | | | | |
| | | Other | | | | | | | | | | | |
| | | _____ | | | | | | | | | | | |
| | | TOTAL | | | | | | | | | | | |

CAPITAL IMPROVEMENTS PROGRAM SUMMARY

(1) Department Telephone

(2) Division

| (3) PROJECT TITLE(S) | TOTAL PROJECT COST (4) | TO BE FUNDED (IN THOUSANDS) (5) | | | | | | (6) | (7) | (8) | (9) | (10) | (11) |
|-------------------------------------|------------------------|---------------------------------|-----------------|---------|-------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------|
| | | G/O BONDS | REVENUE BONDS | FEDERAL | STATE | OTHER * | OPER. | 1977 | 1978 | 1979 | 1980 | 1981 | 1982 |
| Large PBX | 10,000.0 | | 10,000.0 | | | | | 1,500. | 1,500. | 1,600. | 1,700. | 1,800. | 1,900. |
| Key Equip. Apparatus | 14,800.0 | | 14,800.0 | | | | | 2,300. | 2,500. | 2,500. | 2,500. | 2,500. | 2,500. |
| Station Installations | 26,500.0 | | | | | 26,500.0 | 4,200. | 4,400. | 4,400. | 4,500. | 4,500. | 4,500. | |
| Vehicles | 1,375.0 | | | | | 1,375.0 | 575.0 | 225. | 250. | 200. | 200. | 200. | |
| Major Tools | 270.0 | | | | | 270.0 | 40. | 50. | 50. | 30. | 50. | 50. | |
| Furniture | 235.0 | | | | | 235.0 | 35. | 40. | 50. | 30. | 40. | 40. | |
| New RC Building | 710.0 | | 710.0 | | | | 0.550. | | | | 160. | | |
| North Bldg. Modification | 150.0 | | 150.0 | | | | | | | | | 150. | |
| RC Land Acquisition | 30.0 | | 30.0 | | | | 30. | | | | | | |
| West Building Addition | 160.0 | | 160.0 | | | | | | | | | 160. | |
| Unidentified Growth | 500.0 | | 500.0 | | | | 323.0 | | | | | | |
| Fencing - P/B Parking | | | | | | | 500.0 | | | | | | |
| NWC - Water Compartment | | | | | | | 9.0 | | | | | | |
| NWC - Parking | | | | | | | 50.0 | | | | | | |
| EWC - Rehab | | | | | | | 10.0 | | | | | | |
| Paving - EWC | | | | | | | 20.0 | | | | | | |
| " LE 34th AVE | | | | | | | 25.0 | | | | | | |
| Alarm Monitoring EWC, S.W.C. | | | | | | | 25.0 | | | | | | |
| Fire detection system | | | | | | | 10.0 | | | | | | |
| Refrigeration System - NWC | | | | | | | 150.0 | | | | | | |
| Restroom for SWC | | | | | | | 110.0 | | | | | | |
| Load dock EWC | | | | | | | 50.0 | | | | | | |
| S.W.C. | | | | | | | 5.0 | | | | | | |
| Sewer hookups EWC | | | | | | | 5.0 | | | | | | |
| P/B - Phone T's | | | | | | | 1,000.0 | | | | | | |
| TOTAL (12) | 100,205.0 | | 64,125.0 | | | 36,080.0 | 19,500.0 | 15,835.0 | 16,310.0 | 15,780.0 | 16,600.0 | 16,180.0 | |
| * OTHER SOURCE OF FUNDS (13) | | FUNDING (14) | | | | | | | | | | | |
| | | General Obligation Bonds | | | | | 14,925.0 | 11,120.0 | | 11,020.0 | | 11,390.0 | |
| | | Revenue Bonds | | | | | | | | 11,560.0 | | 11,810.0 | |
| | | Federal | | | | | | | | | | | |
| | | State | | | | | | | | | | | |
| | | Other | | | | | | | | | | | |
| | | Operating Revenues | | | | | 4,575.0 | 4,750.0 | | 4,790.0 | | 4,790.0 | |
| | | TOTAL | | | | | 19,500.0 | 15,835.0 | 16,310.0 | 15,780.0 | 16,600.0 | 16,180.0 | |

Handwritten notes:
 funding parking lot
 West EWC 15.0
 local service Test board - 500.0
 Net change zero.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: C.O. ADDITIONS

N77-1

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 5,900.0 | | | 2,400.0 | | 2,000.0 | | 1,500.0 |
| (16) Source of Funds | 5,900.0 | | | 2,400.0 | | 2,000.0 | | 1,500.0 |
| Bonds - <u>Revenue Bonds</u> Grants - _____ Operational _____ TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
(18) Building Cost Per Sq. Ft. \$ _____
(19) Project Status _____

(20) Architectural and Engineering Fees: _____
(21) Percent of Building Cost _____ %
(22) Estimated Start Date _____
(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

N77-1 - Provide 3000 lines and terminals in the North Wire Center SP-1 to meet forecasted growth requirements. This addition is forecast to exhaust in 1982. Additional CPU's are also provided.

N80-1 - Provide 6000 lines and terminals in the North Wire Center SP-1 to meet forecasted subscriber growth requirements. This addition is forecast to exhaust in 1984.

N82-1 - Provide 4000 lines and terminals in the North Wire Center SP-1 to meet forecasted subscriber growth requirements. This addition is forecast to exhaust in 1986.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: INTEROFFICE & MISC. TRUNK ADDITIONS

N77-2

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 3,400.0 | | 740.0 | 570.0 | 450.0 | 620.0 | 400.0 | 620.0 |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 3,400.0 | | 740.0 | 570.0 | 450.0 | 620.0 | 400.0 | 620.0 |
| Bonds - Revenue Bonds | | | | | | | | |
| Grants - | | | | | | | | |
| Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

N77-2 - To meet incremental trunk growth requirements at the North Wire Center, and implement the trunks required to interface the West Office and East Office additions. Miscellaneous special services, power additions, line-finders and connector circuit plate additions in the North Office XY, custom calling features in the SP-1 and private line equipment requirements are also provided.

N78-2 - Incremental trunk additions in the North Wire Center, as well as for miscellaneous special or private line equipment.

N79-2, N80-2 - To meet incremental trunk growth requirements at the North Wire Center and implement the trunks required to interface the East Office line addition. Miscellaneous special services and private line equipment requirements are also provided.

(24) Project Description and Justification:

Page 312

- N81-2 - To meet incremental trunk growth requirements at the North Wire Center, and implement the trunks required to interface the South, West and Rabbit Creek office line additions. Miscellaneous special services and private line equipment requirements are also provided.
- N82-2 - To meet incremental trunk growth requirements at the North Wire Center, and implement the trunks required to interface the East and South Office line additions. Miscellaneous special services and private line equipment requirements are also provided.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - NEW

N77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 4,100.0 | | 700.0 | 650.0 | 700.0 | 700.0 | 650.0 | 700.0 |
| (16) Source of Funds | 4,100.0 | | 700.0 | 650.0 | 700.0 | 700.0 | 650.0 | 700.0 |
| Bonds -- Revenue Bonds _____ Grants -- _____ Operational _____ TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

N77-3 - 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 Arctic to Cordova. 4. Feeder relief North on Bragaw from Debarr to North Mountain View.

N78-3 - To care for continued anticipated growth which will require additional feeder cables to be placed in the North Office area. 1. Reinforce Arctic Blvd. from NWC to 44th Ave. 2. Relieve 13th Ave. from NWC to L St. 3. Feeder relief in 5/6 Alley, Cordova to Ingra. 5. New feeder North on Sitka from 5th Ave. to 1st Ave.

N79-3 - 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 Lights Blvd. relief from Arctic 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.

(24) Project Description and Justification:

Page 314

- N80-3 - Provide additional feeder & distribution cables to areas which will be working at high fills. 1. Reinforce 13th Ave. East from NWC to Bragaw St. 2. Lake Otis Rd. relief South from 15th to 38th Ave. 3. Cable relief East of Arctic along 36th Ave. to Denali. 4. Reinforce 5/6 Alley East of Cordova to Orca St. 5. Cable relief South of Northern Lights on Wisconsin to Lake Shore Drive.
- N81-3 - Construct new underground conduit and reinforce several major feeder routes which will become congested due to additional service requirements.
- N82-3 - Expand and reinforce major feeder routes which become congested due to growth.

The following is an estimate of the amount of new and replacement telephone cable that will be placed underground and aerial during the years covered by this program:

| | | <u>AERIAL</u> | <u>UNDERGROUND</u> |
|------|-----------|---------------|--------------------|
| 1977 | Estimated | 27.0 Miles | 46.0 Miles |
| 1978 | Estimated | 24.5 Miles | 51.0 Miles |
| 1979 | Estimated | 20.5 Miles | 60.5 Miles |
| 1980 | Estimated | 16.5 Miles | 62.5 Miles |
| 1981 | Estimated | 15.0 Miles | 71.0 Miles |

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - REPLACE

N77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,900.0 | | 350.0 | 300.0 | 350.0 | 250.0 | 300.0 | 350.0 |
| (16) Source of Funds | 1,900.0 | | 350.0 | 300.0 | 350.0 | 250.0 | 300.0 | 350.0 |
| Bonds - _____ Grants - <u>Depreciation Funds</u> - Operational _____ _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

N77-4 - Replace present wire plant with cables and to replace obsolete plant with new and larger cables. It will cover various locations serviced from the North Exchange where the present plant is not sufficient to care for our increased requirements. Relocate and rearrange existing telephone plant in conjunction with city or state highway projects.

N78-4 - Replace present wire plant with cables and to replace obsolete plant with new and larger cables. It will cover various locations serviced from the North Exchange where the present plant is not sufficient to care for our increased requirements and growth. Relocate plant because of highway construction.

N79-4 - Replace present telephone plant which has become obsolete.

N80-4 - Small project placing distribution cable and routine replacement of worn and obsolete plant. Placement of cable in new buildings and relieving congested distribution of cables.

N77-4

(24) Project Description and Justification:

N81-4, N82-4 - Replace defective and obsolete aerial cable plant.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: C.O. ADDITIONS

S77-1

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 600.0 | | | | | | 600.0 | |
| (16) Source of Funds | 600.0 | | | | | | 600.0 | |
| Bonds - Revenue Bonds | | | | | | | | |
| Grants - | | | | | | | | |
| Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

S77-1 - Provide 3000 lines and terminals in the South Wire Center to meet forecasted subscriber growth requirements. This addition is forecast to exhaust in 1983.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: INTEROFFICE & MISC. TRUNK ADDITIONS

S77-2

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 950.0 | | 150.0 | 150.0 | 175.0 | 175.0 | 150.0 | 150.0 |
| (16) Source of Funds | 950.0 | | 150.0 | 150.0 | 175.0 | 175.0 | 150.0 | 150.0 |
| Bonds - <u>Revenue Bonds</u> Grants - _____ Operational _____ TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

S77-2 - To meet incremental trunk growth requirements of the South Wire Center, and implement the trunks required to interface the West Office and East Office line additions. Growth of special and private line requirements are also included.

S78-2 - Provides for the incremental growth of trunks, special services and private line services in the South Wire Center.

S79-2 - To meet incremental trunk growth requirements at the South Wire Center, and implement the trunks required to interface the East Office line addition. Miscellaneous special services and private line equipment requirements are also provided.

S77-2

(24) Project Description and Justification:

- S80-2 - To meet incremental trunk growth requirements at the South Wire Center, and implement the trunks required to interface the North Office line addition. Miscellaneous special services and private line equipment requirements are also provided.
- S81-2 - To meet incremental trunk growth requirements at the South Wire Center, and implement the trunks required to interface the South, West and Rabbit Creek office line additions. Miscellaneous special services and private line equipment requirements are also provided.
- S82-2 - To meet incremental trunk growth requirements at the South Wire Center, and implement the trunks required to interface the North and East Office line additions. Miscellaneous special services and private line equipment requirements are also provided.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - NEW

S77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 2,350.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| (16) Source of Funds | 2,350.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| Bonds - <u>Revenue Bonds</u> Grants - _____ Operational _____ TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

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.

S78-3 - Provide additional feeder cable to care for anticipated continued growth in South area. 1. Feeder relief South from O'Malley Rd. 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 from Hillside to Hocker Sub.

(24) Project Description and Justification:

- S80-3 - Provide additional feeder and distribution cables to areas which will be working at high fills.
1. Build new feeder North on Arctic from Diamond Blvd. to 68th Ave. 2. Reinforce feeder cable on New Seward Highway from Diamond to Dowling. 3. Feeder relief East on Abbott Rd. from Birch to Hillside Rd. 4. Reinforce Birch Rd. from Abbott to O'Malley.
- S81-3 - Construct new aerial and underground cable plant to meet service demands.
- S82-3 - Construct new aerial buried and underground plant to meet service demands.

CAPITAL PROJECT ESTIMATE

Page 322

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - REPLACE

S77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,600.0 | | 300.0 | 250.0 | 300.0 | 200.0 | 300.0 | 250.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds -- _____ Grants -- <u>Depreciation Funds</u> Operational _____ _____ | 1,600.0 | | 300.0 | 250.0 | 300.0 | 200.0 | 300.0 | 250.0 |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

S77-4, S78-4 - Replace present wire plant with cable and 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.

S79-4 - Replace present telephone plant which has become obsolete, rearrange existing plant associated with new cutover.

S80-4 - Replace defective wire and cable plant in the Rabbit Creek area.

S81-4 - Replace defective and obsolete cable plant.

S82-4 - Replace defective plant.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: C.O. ADDITIONS

E77-1

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19__77 (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------|-------------------------------------|------------|------------|------------|-----------|
| | | | | 19__78 (6) | 19__79 (7) | 19__80 (8) | 19__81 (9) | 1982 (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,505.0 | | 585.0 | | 460.0 | | | 460.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> Grants - _____ • Operational _____ _____ | 1,505.0 | | 585.0 | | 460.0 | | | 460.0 |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)
E77-1 - Provide 3000 lines and terminals in the East Wire Center to meet forecasted growth requirements. This addition is forecast to exhaust in 1979.
E79-1 - Provide 2000 lines and terminals in the East Wire Center to meet subscriber growth forecasts. This addition is forecasted to exhaust in 1982.
E82-1 - Provide 2000 lines and terminals in the East Wire Center to meet subscriber growth forecasts. This addition is forecasted to exhaust in 1984.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: INTEROFFICE & MISC. TRUNK ADDITIONS

E77-2

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,370.0 | | 270.0 | 150.0 | 175.0 | 175.0 | 300.0 | 300.0 |
| (16) Source of Funds | 1,370.0 | | 270.0 | 150.0 | 175.0 | 175.0 | 300.0 | 300.0 |
| Bonds -- Revenue Bonds Grants -- - Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

E77-2 - To meet incremental trunk growth requirements at the East Wire Center, and implement the trunks required to interface the West Office and East Office line additions. Miscellaneous special services, power additions, microwave and multiplex equipment and private line equipment requirements are also provided.

E78-2 - To provide trunks for the incremental growth requirements, as well as provide miscellaneous special and private line equipment in the East Wire Center.

E79-2 - To meet incremental trunk growth requirements at the East Wire Center, and implement the trunks required to interface the East Office line addition. Miscellaneous special services and private line equipment requirements are also provided.

(24) Project Description and Justification:

- E80-2 - To meet incremental trunk growth requirements at the East Wire Center, and implement the trunks required to interface the North Office line addition. Miscellaneous special services and private line equipment requirements are also provided.
- E81-2 - To meet incremental trunk growth requirements at the East Wire Center and implement the trunks required to interface the South, West and Rabbit Creek office line additions. Miscellaneous special services and private line equipment requirements are also provided.
- E82-2 - To meet incremental trunk growth requirements at the East Wire Center, and implement the trunks required to interface the North and East line additions. Miscellaneous special services and private line equipment requirements are also provided.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - NEW

E77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 2,350.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> Grants - _____ - Operational _____ _____ | 2,350.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 350.0 | 400.0 |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

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 Northern Lights from Boniface to Pine St. 3. New feeder East on Northern Lights from Patterson.

E79-3 - This area is a multi-dwelling (i.e., apartment) area which will require additional feeder and distribution cables to meet the demand for additional telephone service. 1. New feeder cable East on Northern Lights 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.

(24) Project Description and Justification:

- E80-3 - Provide additional feeder and distribution cables to areas of this exchange which will be working at high rates by this time. 1. Relief north on Boniface from Debarr to Glenn Hwy. 2. Reinforce feeder on Patterson from EWC to Northern Lights. 3. Build new feeder on Debarr from EWC east to Military Reservation.
- E81-3 - Construct new buried and underground cable plant to meet additional service demands.
- E82-3 - Construct new plant to meet added service demands.

CAPITAL PROJECT ESTIMATE

Page 329

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - REPLACE

E77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,400.0 | | 250.0 | 300.0 | 200.0 | 200.0 | 200.0 | 250.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - _____ Grants - <u>Depreciation Funds</u> Operational _____ _____ | 1,400.0 | | 250.0 | 300.0 | 300.0 | 200.0 | 200.0 | 250.0 |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

E77-4 - Replace wire with cable and replace obsolete cables with new and larger cables, on the various street routes serviced from the East exchange. Relocate aerial telephone plant underground along Debarr Rd.

E78-4 - Replace present wire plant with cables and to replace obsolete plant with new cables.

E79-4 - Replace present telephone plant which has become obsolete.

E80-4 - Cover various locations served from EWC where the present plant is not sufficient to care for our increased requirements and replace obsolete aerial cable.

E81-4 - Replace defective and obsolete aerial cable plant.

E82-4 - Replace and rearrange existing cable plant.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: C.O. ADDITIONS

W77-1

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------|-----------------------------|----------------------------|--|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 3,600.0 | | 1,200.0 | | 1,200.0 | | 1,200.0 | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> | 3,600.0 | | 1,200.0 | | 1,200.0 | | 1,200.0 | |
| Grants - _____ | | | | | | | | |
| • Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

W77-1 - Will provide for the second phase of the West Wire Center implementation. The original project estimate of one million dollars is increased to 1.2 million dollars due to increased costs of material and labor. The installation of this equipment will provide for incremental growth as well as complete the deloading of both the South and North Wire Centers.

W79-1 - Provide 3000 lines and terminals in the West Wire Center to meet subscriber growth forecasts. This addition is forecasted to exhaust in 1983.

W81-1 - Provide 3000 lines and terminals in the West Wire Center to meet subscriber growth forecasts. This addition is forecasted to exhaust in 1985.

CAPITAL PROJECT ESTIMATE

Page 331
W77-2

(1) Department and Division: TELEPHONE

(2) Project Title: INTEROFFICE & MISC. TRUNK ADDITIONS

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|-----------------------------|----------------------------|--|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,050.0 | | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 | 150.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> | 1,050.0 | | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 | 150.0 |
| Grants - _____ Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

W77-2 - To meet incremental trunk growth requirements at the West Wire Center, and implement the trunks required to interface the West Office and East Office line additions. Miscellaneous special service and private line requirements are also provided.

W78-2 - Provides for the incremental trunk, special service and private line requirements for the West Wire Center.

W79-2 - Provides for the incremental trunk growth requirements at the West Wire Center, and implements the trunks required to interface the Rabbit Creek and West Office line additions. Miscellaneous special services and private line requirements are also provided.

W80-2 - To meet incremental trunk growth requirements at the West Wire Center, and implement the trunks required to interface the North Office line addition. Miscellaneous special services and private line equipment requirements are also provided.

(24) Project Description and Justification:

- W81-2 - Provides for the incremental trunk growth requirements at the West Wire Center, and implement the trunks required to interface the Rabbit Creek and West Office line additions. Miscellaneous special services and private line requirements are also provided.

- W82-2 - To meet incremental trunk growth requirements at the West Wire Center, and implement the trunks required to interface the North and East Office line additions. Miscellaneous special services and private line equipment requirements are also provided.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - NEW

W77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 2,600.0 | | 400.0 | 400.0 | 400.0 | 600.0 | 400.0 | 400.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> | 2,600.0 | | 400.0 | 400.0 | 400.0 | 600.0 | 400.0 | 400.0 |
| Grants - _____ - Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

W77-3 - Provides for continued forecasted growth and relieves 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 - To care for future forecasted growth which will require additional feeder cables to be placed in the West Office. 1. Feeder relief South on Jewel Lake Rd. from WWC to Strawberry Rd. 2. Relief East on 84th from Jewel Lake to Blackberry Rd.

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 sub. feeders in preparation for cutting Turnagain area to WWC.

(24) Project Description and Justification:

- W80-3 - Provide additional feeder and distribution cables to areas which will be working at high fills.
1. Feeder relief west on 36th Ave. from Wisconsin to Aero Ave. 2. Reinforce feeder west on 44th from Wisconsin.
- W81-3 - Construct new buried and underground cable plant to meet additional service demands.
- W82-3 - Construct new aerial, buried, and underground plant to meet service demands.

CAPITAL PROJECT ESTIMATE

Page 335

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - REPLACE

W77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|-----------------------------|----------------------------|--|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,700.0 | | 300.0 | 300.0 | 300.0 | 400.0 | 200.0 | 200.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - _____ Grants - <u>Depreciation Funds</u> Operational _____ TOTAL | 1,700.0 | | 300.0 | 300.0 | 300.0 | 400.0 | 200.0 | 200.0 |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

W77-4 - For small projects placing cable in new subdivision, bldgs & relieving congested distribution cables which are worn & obsolete plant. Cover the amount of cutover work at time of conversion.

W78-4 - To cover placement of relief distribution cables in subdivisions & trailer courts. We also will care for placement of cable in new subdivisions and buildings.

W79-4 - Replace present telephone plant which is worn & obsolete. Plant relocation work which is required at International Airport and the highway to the Airport.

W80-4 - Replace present wire plant with cable and replace obsolete cable plant with new cables.

W81-4 - Replace defective and obsolete plant.

W82-4 - Replace and rearrange existing plant which is becoming obsolete.

CAPITAL PROJECT ESTIMATE

Page 337

(1) Department and Division: TELEPHONE

(2) Project Title: INTEROFFICE & MISC. TRUNK ADDITIONS

RC77-2

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | | | | | | | | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | 1,700.0 | | 800.0 | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> | | | | | | | | |
| Grants - _____ | | | | | | | | |
| - Operational _____ | | | | | | | | |
| TOTAL | 1,700.0 | | 800.0 | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

RC77-2 - 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 special and private line services.

RC78-2 - Provides for the incremental growth of trunks, special services and private line requirements in the Rabbit Creek Wire Center.

RC79-2 - Provides for the incremental trunk growth requirements at the Rabbit Creek Wire Center, and implements the trunks required to interface the West and Rabbit Creek office line additions. Miscellaneous special services and private line requirements are also provided.

RC80-2 - To meet incremental trunk growth requirements at the Rabbit Creek Wire Center, and implement the trunks required to interface the North Office line addition. Miscellaneous special services and private line equipment requirements are also provided.

(24) Project Description and Justification:

- RC81-2 - Provides for the incremental trunk growth requirements at the Rabbit Creek Wire Center, and implements the trunks required to interface the West and Rabbit Creek office line additions. Miscellaneous special services and private line requirements are also provided.
- RC82-2 - To meet incremental trunk growth requirements at the Rabbit Creek Wire Center, and implement the trunks required to interface the North and East Office line additions. Miscellaneous special services and private line equipment requirements are also provided.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - NEW

RC77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 1,300.0 | | 200.0 | 300.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - <u>Revenue Bonds</u> | 1,300.0 | | 200.0 | 300.0 | 200.0 | 200.0 | 200.0 | 200.0 |
| Grants - _____ - Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

RC77-3 -Increased 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 DeArmoun area to relieve present congested cables and provide for increased growth. 1. Build manhole and duct system east and west of the new SSWC along DeArmoun Rd.

RC78-3 -Place feeder cables in new ducting system on DeArmoun Rd. in preparation for SSWC cutover.

RC79-3 -Provide additional feeder and distribution cables to area which will be working at high fills. 1. Reinforce cable along Rabbit Creek Rd. 2. Relief South on Birch Rd. from Rabbit Creek Rd.

RC80-3 -To care for future forecasted growth which will require additional feeder cables to be placed in the SSWC. 1. Feeder relief South of Rabbit Creek Rd. to Upper Clarks Rd. 2. Reinforce feeder East of SSWC to Hillside Dr.

(24) Project Description and Justification:

RC81-3 - Construct new aerial, buried, and underground plant to meet service demands.

RC82-3 - Construct new buried and underground cable plant to meet additional service demands.

CAPITAL PROJECT ESTIMATE

Page 341

(1) Department and Division: TELEPHONE

(2) Project Title: OUTSIDE PLANT - REPLACE

RC77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | | | | | | | | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | 1,100.0 | | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | | | | | | | | |
| Bonds - _____ | | | | | | | | |
| Grants - <u>Depreciation Funds</u> | 1,100.0 | | 200.0 | 200.0 | 150.0 | 200.0 | 150.0 | 200.0 |
| Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

RC77-4 -Replace and rearrange cables in conjunction with the establishment of the new exchange in the DeArmoun Rd. area.

RC78-4 -Covers the amount of cutover work at time of converting.

RC79-4 -For small projects placing cable in new subdivisions and relieving congested distribution cables which are worn and obsolete plant.

RC80-4 -Plant relocation work required to facilitate new road construction.

RC81-4 -Replace and rearrange obsolete plant.

RC82-4 -Replace defective cable plant.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: LARGE PBX (over 100 lines)

C77-1

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 10,000.0 | | 1,500.0 | 1,500.0 | 1,600.0 | 1,700.0 | 1,800.0 | 1,900.0 |
| (16) Source of Funds | | | | | | | | |
| Bonds - Revenue Bonds Grants - - Operational | 10,000.0 | | 1,500.0 | 1,500.0 | 1,600.0 | 1,700.0 | 1,800.0 | 1,900.0 |
| TOTAL | | | | | | | | |

- (17) Gross Floor Area _____ Sq. Ft.
- (18) Building Cost Per Sq. Ft. \$ _____
- (19) Project Status _____
- (20) Architectural and Engineering Fees: _____
- (21) Percent of Building Cost _____ %
- (22) Estimated Start Date _____
- (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-1, C78-1, C79-1, C80-1, C81-1, C82-1 - Provides for subscriber requirements for large PBX systems. New systems and additions to existing systems are included.

C77-1 & C78-1 - Provides for approximately 15 to 18 new PBXs in the 100-120 line size, 4 to 6 in the 200-400 line size and 1 in the 600-1000 line size. Miscellaneous additions to existing systems are also included.

C79-1 - Provides for 18-20 new PBXs in the 100-120 line size, 4-6 in the 200-400 line size & 1 in the 600-800 line size.

NOTE 1: Revisions may be necessary in the '78-'79 time frame to accomodate the requirements for a 5000 line Centrex for the new federal building, as well as to meet the special switching requirements for airline reservations.

NOTE 2: Prior to the '77-'82 CIP, certain small PBXs were funded as "Station Equipment", i.e., C77-2. Current switching technology is such that switchboards of less than 100 lines can be expanded to more than 100 lines, which therefore now require their procurement under the large PBX CIP program (i.e., C77-1).

CAPITAL PROJECT ESTIMATE

Page 343

(1) Department and Division:

TELEPHONE

(2) Project Title:

KEY EQUIPMENT/TELEPHONE APPARATUS

C77-2

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 14,800.0 | | 2,300.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 14,800.0 | | 2,300.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| Bonds - Revenue Bonds | | | | | | | | |
| Grants - | | | | | | | | |
| Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-2, C78-2, C79-2, C80-2, C81-2, C82-2 - Provides for purchase of all subscriber apparatus to include sets, subsets, common equipment, intercoms, modems, teleprocessors, etc.

During 1977 we plan to purchase an estimated:

20,000 ea. 500 type Instruments & Ringer

1,000 Key Systems

20 Special Key Systems

500 Paystations

50 Data Modems

50 Teleprocessors

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: STATION INSTALLATIONS

C77-3

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 26,500 .0 | | 4,200 .0 | 4,400 .0 | 4,400.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| (16) Source of Funds | 26,500 .0 | | 4,200.0 | 4,400.0 | 4,400.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| Bonds -- Grants -- <u>Depreciation Funds</u> - Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-3, C78-3, C79-3, C80-3, C81-3, C82-3 - Funds are cost of all labor, vehicle expense, miscellaneous hardware and cable used in installing and reinstalling telephone service charged to the capital account "Station Connections".

It is estimated that 50,000 units will be newly installed, reinstalled or reconnected during 1977, for a total station gain of approximately 11,000. For this purpose, a unit is defined as a telephone, small PBX or key set.

CAPITAL PROJECT ESTIMATE

VEHICLES & EQUIPMENT
(NEW AND REPLACE)

(1) Department and Division: TELEPHONE

(2) Project Title:

C77-4

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 1,275.0 | | 200.0 | 225.0 | 250.0 | 200.0 | 200.0 | 200.0 |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | | | | | | | | |
| Bonds - _____ | | | | | | | | |
| Grants - <u>Depreciation Funds</u> | 1,275.0 | | 200.0 | 225.0 | 250.0 | 200.0 | 200.0 | 200.0 |
| - Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-4, C78-4 - The project is designed to replace approximately 20 to 30 percent of the present vehicle fleet. Useful service life for work vehicles is 4 to 6 years. The vehicles & equipment required for 1977 are:

- 1 Dozer
- 1 Digger Unit
- 3 Ladder Trucks
- 15 Pickups
- 3 Sedans
- 30 Vans

C79-4, C80-4, C81-4, C82-4 - This project will replace 20 to 30 percent of the present vehicle fleet plus adding additional vehicles for growth.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: MAJOR TOOLS (NEW AND REPLACE)

C77-5

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 270.0 | | 40.0 | 50.0 | 50.0 | 30.0 | 50.0 | 50.0 |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | | | | | | | | |
| Bonds - _____ | | | | | | | | |
| Grants - <u>Depreciation Funds</u> | 270.0 | | 40.0 | 50.0 | 50.0 | 30.0 | 50.0 | 50.0 |
| Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-5, C78-5, C79-5, C80-5, C81-5, C82-5 - 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, Power Saws, Compressors and Locate Equipment (Buried Plant).

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: FURNITURE (NEW AND REPLACE)

Page 347
C77-6

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 235.0 | | 35.0 | 40.0 | 50.0 | 30.0 | 40.0 | 40.0 |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 235.0 | | 35.0 | 40.0 | 50.0 | 30.0 | 40.0 | 40.0 |
| Bonds - _____ | | | | | | | | |
| Grants - <u>Depreciation Funds</u> | | | | | | | | |
| Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____

(20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-6, C78-6, C79-6, C80-6, C81-6, C82-6 - This project provides for the purchase of the following type items: desks, workbenches, chairs, file cabinets, drafting tables & chairs, calculators and typewriters. This furniture & equipment is necessary to provide for normal replacement as well as furniture for the third and fourth floors of the new Plant Service Building.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: NEW RABBIT CREEK BUILDING

C77-7

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 710.0 | | 550.0 | | | | 160.0 | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 710.0 | | 550.0 | | | | 160.0 | |
| Bonds - Revenue Bonds | | | | | | | | |
| Grants - | | | | | | | | |
| Operational | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(20) Architectural and Engineering Fees: _____

(18) Building Cost Per Sq. Ft. \$ _____

(21) Percent of Building Cost _____ %

(19) Project Status _____

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets, Same Size)

C77-7 - The construction of a new wire center in the Rabbit Creek area consisting of some 6400 square feet to house central office switching equipment.

C81-7 - The construction of a 1600 square feet addition to the existing Rabbit Creek Wire Center to house Central Office switching equipment.

In the event that the economic study dictates that traffic be transferred to the South and West centers, these funds will be used to expand those offices.

CAPITAL PROJECT ESTIMATE

Page 349

(1) Department and Division: TELEPHONE

(2) Project Title: NORTH BUILDING MODIFICATION C77-8

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|---|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 150.0 | | | | | | | 150.0 |
| (16) Source of Funds | 150.0 | | | | | | | 150.0 |
| Bonds - <u>Revenue Bonds</u> | | | | | | | | |
| Grants - _____ | | | | | | | | |
| • Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C82-8 - To rehabilitate that portion of the North Wire Center referred to as the "Covered Parking Area" to provide additional Central Office switching equipment.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: RABBIT CREEK WIRE CENTER LAND ACQUISITION C77-9

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------|-----------------------------|----------------------------|--|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 30.0 | | 30.0 | | | | | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 30.0 | | 30.0 | | | | | |
| Bonds - <u>Revenue Bonds</u> | | | | | | | | |
| Grants - _____ | | | | | | | | |
| - Operational _____ | | | | | | | | |
| _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-9 - Will provide for the purchase of property for use as the Rabbit Creek Wire Center Site.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: **TELEPHONE**

(2) Project Title: **WEST BUILDING ADDITION**

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|--|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) (12) Land (13) Buildings (14) Other Improvements (15) Overhead TOTAL | 160.0 | | | | | | | 160.0 |
| (16) Source of Funds | 160.0 | | | | | | | 160.0 |
| Bonds - <u>Revenue Bonds</u> Grants - _____ Operational _____ TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.

(18) Building Cost Per Sq. Ft. \$ _____

(19) Project Status _____

(20) Architectural and Engineering Fees: _____

(21) Percent of Building Cost _____ %

(22) Estimated Start Date _____

(23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-10 - The construction of a 1600 square feet addition to the existing West Wire Center to house Central Office Switching equipment.

CAPITAL PROJECT ESTIMATE

(1) Department and Division: TELEPHONE

(2) Project Title: UNIDENTIFIED GROWTH

C77-11

| Estimated Cost | Estimated Total Cost (3) | Approp. Prior Years (4) | New Appropriation 19 <u>77</u> (5) | Estimated Requirements in Thousands | | | | |
|------------------------------|--------------------------|-------------------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| | | | | 19 <u>78</u> (6) | 19 <u>79</u> (7) | 19 <u>80</u> (8) | 19 <u>81</u> (9) | 19 <u>82</u> (10) |
| (11) Equipment (Moveable) | 500.0 | | 500.0 | | | | | |
| (12) Land | | | | | | | | |
| (13) Buildings | | | | | | | | |
| (14) Other Improvements | | | | | | | | |
| (15) Overhead | | | | | | | | |
| TOTAL | | | | | | | | |
| (16) Source of Funds | 500.0 | | 500.0 | | | | | |
| Bonds - <u>Revenue Bonds</u> | | | | | | | | |
| Grants - _____ | | | | | | | | |
| Operational _____ | | | | | | | | |
| TOTAL | | | | | | | | |

(17) Gross Floor Area _____ Sq. Ft.
 (18) Building Cost Per Sq. Ft. \$ _____
 (19) Project Status _____
 (20) Architectural and Engineering Fees: _____
 (21) Percent of Building Cost _____ %
 (22) Estimated Start Date _____
 (23) Estimated Completion Date _____

(24) Project Description and Justification (Continue on Additional Sheets. Same Size)

C77-11 - 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 or high rise offices or apartment buildings.