

MUNICIPALITY OF ANCHORAGE — CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	ANCHORAGE TELEPHONE UTILITY
Program Category	TELEPHONE UTILITY

POLICY GOALS

The primary goal of the Anchorage Telephone Utility is to provide reliable, quality telecommunications services to consumers within our serving area at reasonable rates.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The demand for all forms of telecommunications services continues to grow each year. This demand is expected to remain relatively strong throughout the coming five-year period.

In order to attain our primary goal, ATU must continue its program of updating its Central Office equipment (COE) to state-of-the-art digital switching systems from the current electromechanical XY systems. Planning dictates the establishment of the new Central Wire Center to phase out the existing North Wire Center XY over a period of four years; replacement of the existing South Wire Center XY with new digital COE in 1984; and replacement of the existing Girdwood Wire Center XY with new digital COE in 1982. Additional plans call for the inclusion of Elmendorf AFB into the ATU network in 1982.

Outside Plant facilities will continue to be expanded to meet demands for telecommunications services. Such facility expansion includes new conduit and manhole systems, feeder cables, distribution cables, etc.

The ongoing demand for more sophisticated business systems necessitates the increasing need for purchase of large PABX systems during the next five years.

To reduce operating costs, ATU will be centralizing a major portion of its maintenance and plant administrative activity into a Technical Assistance and Control (TAC) Center. Through increased utilization of automation, ATU will realize the benefits of greater operational efficiencies and reduced costs.

PRIORITY CRITERIA

**MUNICIPALITY OF ANCHORAGE — CIP - 2
EXISTING CAPITAL BUDGET SUMMARY**

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	LARGE PABX INSTALLATION

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
LARGE PABX INSTALLATION	1832	513	To be used upon receipt of firm orders from our customers.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

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DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: LARGE PBX INSTALLATIONS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	2,301	2,005	2,205	2,667	2,738	2,817	14,733		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,301	2,005	2,205	2,667	2,738	2,817	14,733	0	14,733
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	2,301	2,005	2,205	2,667	2,738	2,817	14,733		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,301	2,005	2,205	2,667	2,738	2,817	14,733	0	14,733

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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Department ANCHORAGE TELEPHONE UTILITY				Account Code 0521-8400					
Program Category TELEPHONE UTILITY				Project Category LARGE PABX INSTALLATION					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1982	1983	1984	1985	1986	1987	☐ G.O. ☒ REV		
	THOUSANDS OF DOLLARS								
LARGE PABX INSTALLATIONS	2,301	2,005	2,205	2,667	2,738	2,817	14,733		
TOTALS	2,301.0	2,005.0	2,205.0	2,667.0	2,738.0	2,817.0	14,733.0		

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department ANCHORAGE TELEPHONE UTILITY		Account Code 0521-8400	
Program Category TELEPHONE UTILITY		Project Category LARGE PABX (C82I-1 thru C87I-1)	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Large PABX Installations (C82I-1)	21 each 100 to 120 line system @	36.3	762
	4 each 120 to 400 line system @	48.4	194
	4 each 400 to 800 line system @	145.2	581
	1 each above 800 line system @	484.0	484
	1 each large hotel @	250.0	250
	Miscellaneous Installations and Additions		30
			2,301
Large PABX Installations (C83I-1)	20 each 100 to 120 line system @	40.0	800
	3 each 120 to 400 line system @	53.2	160
	3 each 400 800 line system @	159.7	479
	1 each above 800 line system @	532.4	533
	Miscellaneous Installations and Additions		33
		2,005	
Large PABX Installations (C84I-1)	20 each 100 to 120 line system @	44.0	880
	3 each 120 to 400 line system @	58.5	176
	3 each 400 to 800 line system @	175.7	527
	1 each above 800 line system @	585.6	586
	Miscellaneous Installations and Additions		36
		2,205	

**MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

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Department ANCHORAGE TELEPHONE UTILITY		Account Code 0521-8400
Program Category TELEPHONE UTILITY		Project Category LARGE PABX (C81I-1 THROUGH C86I-1)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Large PABX Installations (C85I-1)	21 each 100 to 120 line system @ 48.4	1,017
	3 each 120 to 400 line system @ 64.4	193
	4 each 400 to 800 line system @ 193.3	773
	1 each above 800 line system @ 644.2	644
	Miscellaneous Installations and Additions	40
		<u>2,667</u>
Large PABX Installations (C86I-1)	20 each 100 to 120 line system @ 53.2	1,064
	4 each 120 to 400 line system @ 70.8	283
	3 each 400 to 800 line system @ 212.6	638
	1 each above 800 line system @ 708.6	709
	Miscellaneous Installations and Additions	44
		<u>2,738</u>
Large PABX Installations (C87I-1)	20 each 100 to 120 line system @ 53.2	1,064
	5 each 120 to 400 line system @ 70.8	354
	3 each 400 to 800 line system @ 212.6	638
	1 each above 800 line system @ 709.0	709
	Miscellaneous Installations and Additions	52
		<u>2,817</u>

MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	CENTRAL OFFICE EQUIPMENT

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
CENTRAL OFFICE EQUIPMENT ADDITIONS	12205	1340	To be constructed in 1981 after engineering considerations are completed by ATU staff.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: CENTRAL OFFICE EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	8,245	6,140	9,890	7,990	6,410	2,765	41,440		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,245	6,140	9,890	7,990	6,410	2,765	41,440	0	41,440
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	3,625	5,865	3,465	5,680	5,995	1,575	26,205		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	4,620	275	6,425	2,310	415	1,190	15,235		
OTHER	0	0	0	0	0	0	0		
TOTAL	8,245	6,140	9,890	7,990	6,410	2,765	41,440	0	41,440

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

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Department ANCHORAGE TELEPHONE UTILITY				Account Code 0521-8400 and 0520-8300					
Program Category TELEPHONE UTILITY				Project Category CENTRAL OFFICE EQUIPMENT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER	STATE OR
	1982	1983	1984	1985	1986	1987	☐ G.O. ☒ REV	LOCAL OPR REV	FEDERAL FUNDS
	THOUSANDS OF DOLLARS								
CENTRAL OFFICE EQUIPMENT ADDITIONS	8,245	6,140	9,890	7,990	6,410	2,765	26,205	15,235	
TOTALS	8,245.0	6,140.0	9,890.0	7,990.0	6,410.0	2,765.0	26,205.0	15,235.0	

**MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 & 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
CENTRAL OFFICE EQUIPMENT ADDITIONS	N182I-1	Miscellaneous Trunk, Facilities & Special Apparatus		OPER		BOND	
				125		125	
	N282I-1	Miscellaneous Trunk, Facilities & Special Apparatus				100	
			1982 CIP	125		225	
	N183I-1	Add Protectors				50	
	N183I-2	Add Carrier				70	
	N183I-3	Add Transmission Equipment				50	
	N183I-4	Miscellaneous Trunk, Facilities & Special Apparatus	125			125	
	N283I-1	Miscellaneous Trunk, Facilities & Special Apparatus				100	
	N283I-2	Add Carrier				30	
			1983 CIP	125		425	
	N184I-1	Miscellaneous Trunk, Facilities & Special Apparatus	125			125	
	N284I-1	Miscellaneous Trunk, Facilities & Special Apparatus				100	
	N384I-1	Provide Digital C.O. With 30,000 Line Capability To Be Equipped with 20,000 Lines. Exhaust 1988 (70% Funding)					
				6,000		1,000	
			1984 CIP	6,125		1,225	
	N285I-1	Miscellaneous Trunk, Facilities & Special Apparatus	50			50	
	N385I-1	Provide Remaining 30% for Project N384I-1		2,000		1,000	
			1985 CIP	2,050		1,050	
	N286I-1	Miscellaneous Trunk, Facilities & Special Apparatus					
			1986 CIP	125		125	
	N387I-1	Miscellaneous Trunk, Facilities & Special Apparatus					
			1987 CIP	875		625	

MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		Account Code		
ANCHORAGE TELEPHONE UTILITY		0521-8400 & 0520-8300		
Program Category		Project Category		
TELEPHONE UTILITY		CENTRAL OFFICE EQUIPMENT		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE		
CENTRAL OFFICE EQUIPMENT ADDITIONS	S282I-1	Provide Digital C.O. With 19,000 Line Capability To Be Equipped With 15,000 Lines. Exhaust 1986. 1982 CIP	<u>OPER</u> 4,000	<u>BOND</u> 2,000
	S283I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	25	50
	S284I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	25	50
	S285I-1	2,000 Line Addition in the Digital. Exhaust 1988. 1985 CIP		500
	S286I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	25	50
	S287I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1987 CIP	25	550

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 and 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
CENTRAL OFFICE EQUIPMENT ADDITIONS						OPER	BOND
		E382I-1 1500 Line Addition in the Digital. Exhaust 1984					375
		E382I-2 Miscellaneous Trunk, Facilities & Special Apparatus				25	25
		1982 CIP				25	400
		E383I-1 1500 Line Addition in the Digital. Exhaust 1985					375
		E383I-2 Miscellaneous Trunk, Facilities & Special Apparatus				25	25
		1983 CIP				25	400
		E384I-1 1000 Line Addition in the Digital. Exhaust 1986					250
		E384I-2 Miscellaneous Trunk, Facilities & Special Apparatus				25	25
		1984 CIP				25	275
		E385I-1 Provide Equipment & Wiring for 8000 Line Addition					
		in the Digital. Equip 2000 Lines. Exhaust 1988.					2,500
		E385I-1 Miscellaneous Trunk, Facilities & Special Apparatus				25	25
		1985 CIP				25	2,525
		E386I-1 Miscellaneous Trunk, Facilities & Special Apparatus					
		1986 CIP				25	25
		E387I-1 Miscellaneous Trunk, Facilities & Special Apparatus					
		1987 CIP				25	25

MUNICIPALITY OF ANCHORAGE - CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 & 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						OPER	BOND
CENTRAL OFFICE EQUIPMENT ADDITIONS	W182I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP				50	50
	W183I-1	3,200 Line Addition in the SP-1. Exhaust 1988					2,000
	W183I-2	Add Protectors					50
	W183I-3	Add Carrier					50
	W183I-4	Add Transmission Equipment					50
	W183I-5	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP				25 25	25 2,175
	W184I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP				50	50
	W185I-1	Add Protectors					50
	W185I-2	Add Carrier					150
	W185I-3	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP				50 50	50 250
	W186I-1	Miscellaneous Trunk, Facilities & Special Apparatus				50	50
	W286I-1	Provide Digital C.O. With 10,000 Line Capability to to equipped with 5,000 Lines. Exhaust 1990. 1986 CIP				50 50	3,000 3,050
	W287I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1987 CIP				50	50

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 & 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						OPER	BOND
CENTRAL OFFICE EQUIPMENT ADDITIONS	FR182I-1 Miscellaneous Trunk, Facilities & Special Apparatus						
	1982 CIP						15
	FR183I-1 Add Protectors						15
	FR183I-2 Add Carrier						10
	FR183I-3 Miscellaneous Trunk, Facilities & Special Apparatus						15
	1983 CIP						40
	FR184I-1 Miscellaneous Trunk, Facilities & Special Apparatus						
	1984 CIP						15
	FR185I-1 Add Carrier						10
	FR185I-2 Miscellaneous Trunk, Facilities & Special Apparatus						15
1985 CIP						25	
FR186I-1 Miscellaneous Trunk, Facilities & Special Apparatus							
1986 CIP						20	
FR187I-1 Miscellaneous Trunk, Facilities & Special Apparatus							
1987 CIP				10		10	

MUNICIPALITY OF ANCHORAGE - CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 & 0520-8300					
Program Category				TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT			
PROJECT TITLE				SUMMARY OF PROJECT SCOPE							
CENTRAL OFFICE EQUIPMENT ADDITIONS						<u>OPER</u>		<u>BOND</u>			
				RC182I-1		1,000 Line Addition in the Digital. Exhaust 1984				250	
				RC182I-2		Miscellaneous Trunk, Facilities & Special Apparatus		50		50	
						1982 CIP		<u>50</u>		<u>300</u>	
				RC183I-1		1,000 Line Addition in the Digital. Exhaust 1985				250	
				RC183I-2		Add Protectors				50	
				RC183I-3		Add Carrier				50	
				RC183I-4		Add Transmission Equipment				50	
				RC183I-5		Miscellaneous Trunk, Facilities & Special Apparatus		25		25	
						1983 CIP		<u>25</u>		<u>425</u>	
				RC184I-1		Miscellaneous Trunk, Facilities & Special Apparatus		50		50	
				RC184I-2		1,000 Line Addition in the Digital. Exhaust 1986				275	
						1984 CIP		<u>50</u>		<u>325</u>	
				RC185I-1		1,000 Line Addition in the Digital. Exhaust 1987				275	
				RC185I-2		Add Protectors				50	
				RC185I-3		Add Carrier				50	
				RC185I-4		Miscellaneous Trunk, Facilities & Special Apparatus		25		25	
						1985 CIP		<u>25</u>		<u>400</u>	
				RC186I-1		1,000 Line Addition in the Digital. Exhaust 1988.				300	
				RC186I-2		Miscellaneous Trunk, Facilities & Special Apparatus		50		50	
						1986 CIP		<u>50</u>		<u>350</u>	
				RC187I-1		Miscellaneous Trunk, Facilities & Special Apparatus		50		50	
		1987 CIP		<u>50</u>		<u>50</u>					

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		Account Code		
ANCHORAGE TELEPHONE UTILITY		0521-8400 & 0520-8300		
Program Category		Project Category		
TELEPHONE UTILITY		CENTRAL OFFICE EQUIPMENT		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE		
			<u>OPER</u>	<u>BOND</u>
CENTRAL OFFICE EQUIPMENT ADDITIONS	CN82I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP	200	200
	CN83I-1	5,000 Line & 1,000 Trunk Addition in the Digital. Exhaust 1985.		1,800
	CN83I-2	Add Protectors		50
	CN83I-3	Add Carrier		50
	CN83I-4	Add Transmission Equipment		50
	CN83I-5	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	<u>25</u> 25	<u>75</u> 2,025
	CN84I-1	3,000 Line & 1,000 Trunk Addition in the Digital Exhaust 1986		1,200
	CN84I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	<u>125</u> 125	<u>125</u> 1,325
	CN85I-1	Add Protectors		50
	CN85I-2	Add Carrier		50
	CN85I-3	Miscellaneous Trunk, Facilities & Special Apparatus	125	125
	CN85I-4	2,000 Line Addition in the Digital. Exhaust 1987 1985 CIP	<u>125</u> 125	<u>600</u> 825
	CN86I-1	Provide Equipment & Wiring for 10,000 Lines & 4,000 Trunks in the Digital. Equip 3,000 Lines & 2,000 Trunks. Exhaust 1988		2,000
	CN86I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	<u>100</u> 100	<u>150</u> 2,150
	CN87I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1987 CIP	<u>100</u> 100	<u>150</u> 150

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CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0520-8300 & 0521-8400	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
CENTRAL OFFICE EQUIPMENT ADDITIONS		G282I-1	300 Line Addition in the Digital. Exhaust 1985				
		G282I-2	Miscellaneous Trunk, Facilities & Special Apparatus				
			1982 CIP	15			
		G283I-1	Miscellaneous Trunk, Facilities & Special Apparatus				
			1983 CIP	10			15
		G284I-1	300 Line Addition in the Digital. Exhaust 1987				110
		G284I-2	Miscellaneous Trunk, Facilities &Special Apparatus			10	15
			1984 CIP			10	125
		G285I-1	Miscellaneous Trunk, Facilities & Special Apparatus			25	25
			1985 CIP				
G286I-1	300 Line Addition in the Digital. Exhaust 1989				120		
G286I-2	Miscellaneous Trunk, Facilities & Special Apparatus			25	25		
	1986 CIP			25	145		
G287I-1	Miscellaneous Trunk, Facilities & Special Apparatus						
	1987 CIP	25			25		

**MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

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Department		ANCHORAGE TELEHPONE UTILITY		Account Code		0520-8300 & 0521-8400	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						<u>OPER</u>	<u>BOND</u>
CENTRAL OFFICE EQUIPMENT ADDITIONS	I282I-1	Provide 600 Line Van Mounted XY. Equipment Removed from Girdwood. Exhaust 1988.				150	
		1982 CIP					
	I283I-1	Miscellaneous Trunk, Facilities & Special Apparatus				10	15
		1983 CIP					
	I284I-1	Miscellaneous Trunk, Facilities & Special Apparatus				10	15
		1984 CIP					
I285I-1	Miscellaneous Trunk, Facilities & Special Apparatus				5	10	
	1985 CIP						
I286I-1	Miscellaneous Trunk, Facilities & Special Apparatus				10	15	
	1986 CIP						
I287I-1	Miscellaneous Trunk, Facilities & Special Apparatus				10	15	
	1987 CIP						

MUNICIPALITY OF ANCHORAGE - CITY OF
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department ANCHORAGE TELEPHONE UTILITY		Account Code 0520-8300 & 0521-8400		
Program Category TELEPHONE UTILITY		Project Category CENTRAL OFFICE EQUIPMENT		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE		
CENTRAL OFFICE EQUIPMENT ADDITIONS	H182I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP	<u>OPER</u> 5	<u>BOND</u> 5
	H183I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP	5	5
	H184I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP	5	5
	H185I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP	5	5
	H186I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP	5	5
	H187I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1987 CIP	10	10

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CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0520-8300 & 0521-8400	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						OPER	BOND
CENTRAL OFFICE EQUIPMENT ADDITIONS	EL82I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1982 CIP					120
	EL83I-1	Add Protectors					15
	EL83I-2	Add Carrier					10
	EL83I-3	Miscellaneous Trunk, Facilities & Special Apparatus 1983 CIP					15 40
	EL84I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1984 CIP					15
	EL85I-1	Add Carrier					10
	EL85I-2	Miscellaneous Trunk, Facilities & Special Apparatus 1985 CIP					15 25
	EL86I-1	Miscellaneous Trunk, Facilities & Special Apparatus 1986 CIP					20
	EL87I-1	Miscellaneous Trunk, Facilities * Special Apparatus 1987 CIP				10	15

MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 & 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		CENTRAL OFFICE EQUIPMENT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
						<u>OPER</u>	<u>BOND</u>
CENTRAL OFFICE EQUIPMENT ADDITIONS	PSB82I-1	Add TRMS/TAC Enhancements	1982 CIP				200
	PSB83I-1	Add TRMS/TAC Enhancements	1983 CIP				250
	PSB84I-1	Add TRMS/TAC Enhancements	1984 CIP				40
	PSB85I-1	Add TRMS/TAC Enhancements	1985 CIP				40
	PSB86I-1	Add TRMS/TAC Enhancements	1986 CIP				40
	PSB87I-1	Add TRMS/TAC Enhancements	1987 CIP				50

**MUNICIPALITY OF ANCHORAGE — CIP - 2
EXISTING CAPITAL BUDGET SUMMARY**

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	OUTSIDE PLANT

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR			
PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
OUTSIDE PLANT	9200	353	To be constructed in 1981. Material has been ordered

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: OUTSIDE PLANT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	6,000	6,155	6,465	6,885	7,260	7,645	40,410		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	6,000	6,155	6,465	6,885	7,260	7,645	40,410	0	40,410
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	4,495	4,605	4,865	5,235	5,560	5,945	30,705		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	1,505	1,550	1,600	1,650	1,700	1,700	9,705		
OTHER	0	0	0	0	0	0	0		
TOTAL	6,000	6,155	6,465	6,885	7,260	7,645	40,410	0	40,410

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

PAGE 194

Department ANCHORAGE TELEPHONE UTILITY				Account Code 0521-8400 and 0520-8300					
Program Category TELEPHONE				Project Category OUTSIDE PLANT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER	STATE OR
	1982	1983	1984	1985	1986	1987	☐ G.O. ☒ REV	LOCAL OPR REV	FEDERAL FUNDS
THOUSANDS OF DOLLARS									
NORTH WIRE CENTER	1800	1810	1870	1930	1990	1950	9450	1900	
SOUTH WIRE CENTER	760	760	820	875	930	985	3800	1330	
EAST WIRE CENTER	650	715	870	835	890	950	3450	1370	
WEST WIRE CENTER	650	710	770	830	890	945	3450	1345	
FT. RICH WIRE CENTER	50	40	40	45	60	60	155	140	
RABBIT CREEK WIRE CENTER	750	810	865	920	975	1055	3775	1600	
INDIAN WIRE CENTER	40	20	25	30	35	40	120	70	
GIRDWOOD WIRE CENTER	50	50	60	65	70	80	245	130	
HOPE WIRE CENTER	20	20	20	30	35	40	120	45	
CENTRAL WIRE CENTER	1150	1160	1160	1270	1325	1480	5950	1595	
ELMENDORF WIRE CENTER	80	60	55	55	60	60	190	180	
TOTALS	6000.0	6155.0	6465.0	6885.0	7260.0	7645.0	30705.0	9705.0	

MUNICIPALITY OF ANCHORAGE — CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 and 0520-8300		
Program Category		TELEPHONE UTILITY		Project Category		OUTSIDE PLANT		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE						
						OPER	BOND	
OUTSIDE PLANT	N820-A	NWC	Outside Plant Additions			300	1500	
	N830-A	NWC	Outside Plant Additions			310	1500	
	N840-A	NWC	Outside Plant Additions			320	1550	
	N850-A	NWC	Outside Plant Additions			330	1600	
	N860-A	NWC	Outside Plant Additions			340	1650	
	N870-A	NWC	Outside Plant Additions			300	1650	
	S820-A	SWC	Outside Plant Additions			210	550	
	S830-A	SWC	Outside Plant Additions			210	550	
	S840-A	SWC	Outside Plant Additions			220	600	
	S850-A	SWC	Outside Plant Additions			225	650	
	S860-A	SWC	Outside Plant Additions			230	700	
	S870-A	SWC	Outside Plant Additions			235	750	
	E820-A	EWC	Outside Plant Additions			200	450	
	E830-A	EWC	Outside Plant Additions			215	500	
	E840-A	EWC	Outside Plant Additions			230	550	
	E850-A	EWC	Outside Plant Additions			235	600	
	E860-A	EWC	Outside Plant Additions			240	650	
	E870-A	EWC	Outside Plant Additions			250	700	
	W820-A	WWC	Outside Plant Additions			200	450	
	W830-A	WWC	Outside Plant Additions			210	500	
	W840-A	WWC	Outside Plant Additions			220	550	
	W850-A	WWC	Outside Plant Additions			230	600	
	W860-A	WWC	Outside Plant Additions			240	650	
	W870-A	WWC	Outside Plant Additiona			245	700	
	FR820-A	FRWC	Outside Plant Additions			20	30	
	FR830-A	FRWC	Outside Plant Additions			20	20	
FR840-A	FRWC	Outside Plant Additions			20	20		
FR850-A	FRWC	Outside Plant Additions			20	25		
FR860-A	FRWC	Outside Plant Additions			30	30		
FR870-A	FRWC	Outside Plant Additions			30	30		

**MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

PAGE 196

Department		Account Code		
ANCHORAGE TELEPHONE UTILITY		0521-8400 and 0520-8300		
Program Category		Project Category		
TELEPHONE UTILITY		OUTSIDE PLANT		
PROJECT TITLE		SUMMARY OF PROJECT SCOPE		
OUTSIDE PLANT			<u>OPER</u>	<u>BOND</u>
	RC820-A	RCWC Outside Plant Additions	250	500
	RC830-A	RCWC Outside Plant Additions	260	550
	RC840-A	RCWC Outside Plant Additions	265	600
	RC850-A	RCWC Outside Plant Additions	270	650
	RC860-A	RCWC Outside Plant Additions	275	700
	RC870-A	RCWC Outside Plant Additions	280	775
	1820-A	IWC Outside Plant Additions	20	20
	1830-A	IWC Outside Plant Additions	10	10
	1840-A	IWC Outside Plant Additions	10	15
	1850-A	IWC Outside Plant Additions	10	20
	1860-A	IWC Outside Plant Additions	10	25
	1870-A	IWC Outside Plant Additions	10	30
	G820-A	GWC Outside Plant Additions	20	30
	G830-A	GWC Outside Plant Additions	20	30
	G840-A	GWC Outside Plant Additions	20	40
	G850-A	GWC Outside Plant Additions	20	45
	G860-A	GWC Outside Plant Additions	20	50
	G870-A	GWC Outside Plant Additions	30	50
	H820-A	HWC Outside Plant Additions	5	15
	H830-A	HWC Outside Plant Additions	5	15
	H840-A	HWC Outside Plant Additions	5	15
	H850-A	HWC Outside Plant Additions	10	20
	H860-A	HWC Outside Plant Additions	10	25
	H870-A	HWC Outside Plant Additions	10	30
	CN820-A	CNWC Outside Plant Additions	250	900
	CN830-A	CNWC Outside Plant Additions	260	900
	CN840-A	CNWC Outside Plant Additions	260	900
	CN850-A	CNWC Outside Plant Additions	270	1000
	CN860-A	CNWC Outside Plant Additions	275	1050
	CN870-A	CNWC Outside Plant Additions	280	1200

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

PAGE 197

Department		ANCHORAGE TELEPHONE UTILITY		Account Code		0521-8400 and 0520-8300	
Program Category		TELEPHONE UTILITY		Project Category		OUTSIDE PLANT	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE					
OUTSIDE PLANT						OPER	BOND
		EL820-A	ELWC Outside Plant Additions			30	50
		EL830-A	ELWC Outside Plant Additions			30	30
		EL840-A	ELWC Outside Plant Additions			30	25
		EL850-A	ELWC Outside Plant Additions			30	25
		EL860-A	ELWC Outside Plant Additions			30	30
		EL870-A	ELWC Outside Plant Additions			30	30

**MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY**

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	OPERATIONAL CONTINGENCY

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
OPERATIONAL CONTINGENCY	105	63	To provide standby funds to meet unforeseen requirements for the improvement of existing ATU buildings.

MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	BOND CONTINGENCY

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR			
PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
MISCELLANEOUS GROWTH	120	-0-	To provide standby funds to meet unforeseen, logical requirements for building and ground improvements.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: CONTINGENCY FUND

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	137	165	198	237	285	327	1,349		
EQUIPMENT	120	143	173	208	249	287	1,180		
INTERFUND CHARGES	13	16	19	23	27	31	129		
OTHER	0	0	0	0	0	0	0		
TOTAL	270	324	390	468	561	645	2,658	0	2,658
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	144	173	208	250	299	342	1,416		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	126	151	182	218	262	303	1,242		
OTHER	0	0	0	0	0	0	0		
TOTAL	270	324	390	468	561	645	2,658	0	2,658

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

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Department		ANCHORAGE TELEPHONE UTILITY					Account Code			8300-0520		
Program Category		TELEPHONE UTILITY					Project Category			OPERATIONAL CONTINGENCY		
PROJECT TITLE		TOTAL PROJECT COST					BONDS ☐ G.O. ☐ REV	OTHER LOCAL OPR REV	STATE OR FEDERAL FUNDS			
		1982	1983	1984	1985	1986				1987		
		THOUSANDS OF DOLLARS										
Building improvements		126	151	182	218	262	303	1,242				
TOTALS		126	151	182	218	262	303	1,242				

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

PAGE 202

Department ANCHORAGE TELEPHONE UTILITY		Account Code 0520-8300	
Program Category TELEPHONE UTILITY		Project Category OPERATIONAL CONTINGENCY (C82SS-2)	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
BUILDING IMPROVEMENTS (C82SS-2)		To provide standby funds to meet unforeseen requirements for the improvement of existing ATU buildings such as: updating fire alarm systems, electrical system changes, air conditioning system improvements, partitions, remodeling and other improvements that are to be capitalized.	

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

PAGE 203

Department ANCHORAGE TELEPHONE UTILITY				Account Code 0521-8400					
Program Category TELEPHONE				Project Category BOND CONTINGENCY					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1982	1983	1984	1985	1986	1987	☐ G.O. ☒ REV		
	THOUSANDS OF DOLLARS								
MISCELLANEOUS GROWTH	144	173	208	250	299	342	1,416		
TOTALS	144	173	208	250	299	342	1,416		

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

PAGE 204

Department ANCHORAGE TELEPHONE UTILITY	Account Code 0521-8400
Program Category TELEPHONE	Project Category BOND CONTINGENCY (C82SS-3)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE
MISCELLANEOUS GROWTH (C82SS-3)	Standby funds to meet unforeseen, logical requirements for building and ground improvements of all ATU buildings. In a rapidly changing and expanding industry, it is frequently necessary to make changes to or additions to pre-planned programs. These funds make it possible for these projects to be accomplished.

MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	FURNITURE & OFFICE EQUIPMENT

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
FURNITURE & OFFICE EQUIPMENT	225	21	To purchase furniture and office equipment necessary to maintain the office work forces of the Telephone Utility

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: FURNITURE & OFFICE EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	137	165	198	237	285	335	1,357		
INTERFUND CHARGES	7	9	10	13	14	16	69		
OTHER	0	0	0	0	0	0	0		
TOTAL	144	174	208	250	299	351	1,426	0	1,426
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	144	174	208	250	299	351	1,426		
OTHER	0	0	0	0	0	0	0		
TOTAL	144	174	208	250	299	351	1,426	0	1,426

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

PAGE 207

Department ANCHORAGE TELEPHONE UTILITY				Account Code 0520-8300					
Program Category TELEPHONE UTILITY				Project Category FURNITURE & OFFICE EQUIPMENT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER	STATE OR
	1982	1983	1984	1985	1986	1987	☐ G.O. ☐ REV	LOCAL OPR. REV.	FEDERAL FUNDS
	THOUSANDS OF DOLLARS								
FURNITURE & OFFICE EQUIPMENT	144	174	208	250	299	351		1,426	
TOTALS	144	174	208	250	299	351		1,426	

MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0520-8300
Program Category	TELEPHONE UTILITY	Project Category	FURNITURE & OFFICE EQUIPMENT (C82GS-7)
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
FURNITURE & OFFICE EQUIPMENT (C82GS-7)		To provide funding for the purchase of the following type of items: Desks, work benches, chairs, file cabinets, calculators, typewriters, stands, etc. To replace worn-out furniture and equipment plus additional equipment as a result of growth. Interfund charges reflect Purchasing and Accounts Payable Interfunds.	

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	MAJOR TOOLS & EQUIPMENT

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
MAJOR TOOLS & EQUIPMENT	84	3	To purchase major tools and equipment required to maintain an efficient operating Utility.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

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DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: TOOLS & EQUIPMENT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	96	115	138	166	200	238	953		
INTERFUND CHARGES	5	6	7	9	10	11	48		
OTHER	0	0	0	0	0	0	0		
TOTAL	101	121	145	175	210	249	1,001	0	1,001
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	101	121	145	175	210	249	1,001		
OTHER	0	0	0	0	0	0	0		
TOTAL	101	121	145	175	210	249	1,001	0	1,001

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

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Department ANCHORAGE TELEPHONE UTILITY				Account Code 0520-8300					
Program Category TELEPHONE UTILITY				Project Category MAJOR TOOLS AND EQUIPMENT					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER	STATE OR
	1982	1983	1984	1985	1986	1987	☐ G.O. ☐ REV	LOCAL OPR. REV.	FEDERAL FUNDS
	THOUSANDS OF DOLLARS								
MAJOR TOOLS & EQUIPMENT	101	121	145	175	210	249		1,001	
TOTALS	101	121	145	175	210	249		1,001	

MUNICIPALITY OF ANCHORAGE – CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0520-8300
Program Category	TELEPHONE UTILITY	Project Category	MAJOR TOOLS & EQUIPMENT (C82GS-6)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
MAJOR TOOLS & EQUIPMENT (C82GS-6)	To provide funding 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. Interfund charges reflect Purchasing and Accounts Payable Interfunds.		

MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	VEHICLES

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
VEHICLES NEW AND REPLACEMENT	601	92	To be used to replace present ATU vehicles.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

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DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: VEHICLES

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.U.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	685	823	988	1,186	1,425	1,585	6,692		
INTERFUND CHARGES	36	43	52	63	71	80	345		
OTHER	0	0	0	0	0	0	0		
TOTAL	721	866	1,040	1,249	1,496	1,665	7,037	0	7,037
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	721	866	1,040	1,249	1,496	1,665	7,037		
OTHER	0	0	0	0	0	0	0		
TOTAL	721	866	1,040	1,249	1,496	1,665	7,037	0	7,037

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

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Department				Account Code						PAGE 215	
ANCHORAGE TELEPHONE UTILITY				0520-8300							
Program Category				Project Category							
TELEPHONE UTILITY				VEHICLES							
PROJECT TITLE	TOTAL PROJECT COST						BONDS ☐ G.O. ☐ REV	OTHER LOCAL OPR REV	STATE OR FEDERAL FUNDS		
	1982	1983	1984	1985	1986	1987					
	THOUSANDS OF DOLLARS										
VEHICLES NEW AND REPLACEMENT	721	866	1,040	1,249	1,496	1,665		7,037			
TOTALS	721	866	1,040	1,249	1,496	1,665		7,037			

MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0520-8300
Program Category	TELEPHONE UTILITY	Project Category	VEHICLES (C82SS-1)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
VEHICLES - NEW AND REPLACEMENT	To provide funding to replace present ATU vehicles that are older and have high maintenance cost plus purchase of additional vehicles required as a result of growth. Interfund Charges reflect Purchasing and Accounts Payable interfunds.		

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	STATION APPARATUS

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR			
PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
STATION APPARATUS	4203	683	To procure all subscriber apparatus necessary to maintain a viable telecommunications service to the entire area served by ATU.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: STATION APPARATUS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	4,796	5,760	6,918	8,308	9,980	11,880	47,642		
INTERFUND CHARGES	252	303	364	437	495	555	2,406		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,048	6,063	7,282	8,745	10,475	12,435	50,048	0	50,048
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	5,048	6,063	7,282	8,745	10,475	12,435	50,048		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	5,048	6,063	7,282	8,745	10,475	12,435	50,048	0	50,048

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

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Department ANCHORAGE TELEPHONE UTILITY				Account Code 0521-8400					
Program Category TELEPHONE UTILITY				Project Category STATION APPARATUS					
PROJECT TITLE	TOTAL PROJECT COST						BONDS ☐ G.O. ☒ REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1982	1983	1984	1985	1986	1987			
	THOUSANDS OF DOLLARS								
STATION APPARATUS	5,048	6,063	7,282	8,745	10,475	12,435	50,048		
TOTALS	5,048	6,063	7,282	8,745	10,475	12,435	50,048		

MUNICIPALITY OF ANCHORAGE — CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0521-8400
Program Category	TELEPHONE UTILITY	Project Category	STATION APPARATUS (C82GS-5)
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
STATION APPARATUS (C82GS-5)		To provide funding for the purchase of all subscriber apparatus which includes but is not limited to sets-subsets-common equipment-intercoms-modems-teleprocessors, etc.	
		Interfund charges reflect Purchasing and Accounts Payable Interfunds.	

MUNICIPALITY OF ANCHORAGE — CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	STATION CONNECTIONS

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
STATION CONNECTIONS	8293	1610	To be used for installing and reinstalling telephone service upon customer request.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: ANCHORAGE TELEPHONE UTILI PROJECT CATEGORY: STATION CONNECTIONS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	0	0	0	0	0		
EQUIPMENT	1,829	2,000	2,189	2,394	2,620	2,750	13,782		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,829	2,000	2,189	2,394	2,620	2,750	13,782	0	13,782
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	1,829	2,000	2,189	2,394	2,620	2,750	13,782		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,829	2,000	2,189	2,394	2,620	2,750	13,782	0	13,782

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

PAGE 223

Department				Account Code					
ANCHORAGE TELEPHONE UTILITY				0520-8300					
Program Category				Project Category					
TELEPHONE UTILITY				STATION CONNECTIONS					
PROJECT TITLE	TOTAL PROJECT COST						BONDS ☐ G.O. ☐ REV	OTHER LOCAL OPR. REV.	STATE OR FEDERAL FUNDS
	1982	1983	1984	1985	1986	1987			
	THOUSANDS OF DOLLARS								
STATION CONNECTIONS	1,829	2,000	2,189	2,394	2,620	2750		13,782	
TOTALS	1,829	2,000	2,289	2,394	2,620	2750		13,782	

MUNICIPALITY OF ANCHORAGE — CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0520-8300
Program Category	TELEPHONE UTILITY	Project Category	STATION CONNECTIONS (C82PI)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
STATION CONNECTIONS (C82PI)	To provide labor, vehicle expense, miscellaneous hardware and cable to install and reinstall telephone service in response to customer requests throughout the entire service area of ATU.		

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	ANCHORAGE TELEPHONE UTILITY
Project Category	BUILDINGS

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR			
PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
BUILDINGS CENTRAL WIRE CENTER	1055	1055	To construct a new building that will serve as a combination Wire Center and Technical Assistance Center.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

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DEPARTMENT: ANCHORAGE TELEPHONE UTILI

PROJECT CATEGORY: BUILDINGS

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	200	0	0	0	0	0	200		
CONSTRUCTION	0	0	0	1,000	0	0	1,000		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	200	0	0	1,000	0	0	1,200	0	1,200

							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	200	0	0	1,000	0	0	1,200		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	200	0	0	1,000	0	0	1,200	0	1,200

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

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Department				ANCHORAGE TELEPHONE UTILITY						Account Code		0521-8400		PAGE 227	
Program Category				TELEPHONE UTILITY						Project Category		BUILDINGS			
PROJECT TITLE				TOTAL PROJECT COST						BONDS		OTHER LOCAL	STATE OR FEDERAL FUNDS		
				1982	1983	1984	1985	1986	1987	☐ G.O.	☒ REV				
THOUSANDS OF DOLLARS															
BUILDINGS				200	0	0	1,000	0	0	1,200					
TOTALS				200	0	0	1,000	0	0	1,200					

MUNICIPALITY OF ANCHORAGE -- CIP - 5
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

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Department	ANCHORAGE TELEPHONE UTILITY	Account Code	0521-8400
Program Category	TELEPHONE UTILITY	Project Category	BUILDINGS (C82SS-4)
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
BUILDINGS - CENTRAL WIRE CENTER (C82SS-4)	To construct a one-story building consisting of approximately 10,000 square feet to be located on ATU owned property between East 39th and Denali Streets. It will house a wire center and technical assistance center.		