

CITY OF ANCHORAGE ELECTRICAL UTILITY

CAPITAL IMPROVEMENT PROGRAM

Years 1972 through 1977

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1972-77 CAPITAL IMPROVEMENT PROGRAM

(1) Department Municipal Light & Power (2) Division _____

Prior No. (3)	Name of Project (4)	Year in Which Funding is Requested					
		1972 (5)	1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)
	Generation	500,000	4,250,000	-	500,000	3,500,000	-
	Substations	650,000	400,000	400,000	400,000	400,000	400,000
	115KV and 34.5KV OH	500,000	500,000	250,000	250,000	250,000	250,000
	7.2/12.5KV & 2.4/4.16KV OH	550,000	500,000	500,000	250,000	100,000	100,000
	Residential Underground	700,000	700,000	600,000	500,000	500,000	500,000
	Commercial Underground	250,000	250,000	250,000	250,000	250,000	250,000
	Downtown Underground	250,000	250,000	250,000	250,000	250,000	250,000
	Downtown & Arterial Street Lights	300,000	200,000	200,000	200,000	200,000	200,000
	Residential & Miscellaneous Street Lights	100,000	100,000	100,000	100,000	100,000	100,000
	Land & Land Rights	20,000	25,000	25,000	25,000	25,000	25,000
	Distribution Transformers	500,000	500,000	500,000	400,000	400,000	400,000
	Meters	75,000	75,000	70,000	70,000	70,000	70,000
	New Services	75,000	75,000	75,000	75,000	75,000	75,000
	Tools, Equipment & Furniture	45,000	15,000	15,000	15,000	15,000	15,000
	General Plant	20,000	5,000	5,000	5,000	5,000	5,000
	Intangibles	-	-	-	-	-	-
	NEW REVENUE BONDS	4,000,000	6,000,000	2,000,000	2,000,000	5,000,000	2,000,000
	OPERATING REVENUE		700,000				
	BOND FUNDS AUTHORIZED						
	OTHER						
	DEPRECIATION	535,000	1,145,000	1,240,000	1,290,000	1,140,000	640,000
	TOTAL	4,535,000	7,845,000	3,240,000	3,290,000	6,140,000	2,640,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number		
		Municipal Light & Power			Generation					
Estimated Cost by Object		Estimated Total Cost to Dec. 31 (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 1972 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)		8,750,000			500,000	4,250,000	-	500,000	3,500,000	
(14) Land										
(15) Buildings										
(16) Other Improvements										
(17) Other										
TOTAL		8,750,000			500,000	4,250,000	-	500,000	3,500,000	
(18) Fund Code	Estimated Cost by Source of Funds Title									
Elec.	Bond	8,750,000			500,000	4,250,000	-	500,000	3,500,000	
TOTAL		8,750,000			500,000	4,250,000	-	500,000	3,500,000	

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code... 00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget

List Program(s) Affected:	1972	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
Full Year			No changes in personnel. same rate as load growth.	Operating and fuel costs will increase at approximately		
			Installation of unit at new location will require additional personnel as well as increased O & M and fuel costs.			

(26) Project Description and Justification (Continue on additional sheets, same size).
 Additional generating capacity is required to meet an anticipated 12% per year load growth during the above period. Operating costs and revenues should increase at the same time although not necessarily at the same rate.
 1972 - Generation studies, site acquisition and preparation, advertise and receive bids for new unit.
 1973 - Install new unit.
 1975 - Further site acquisition and preparation, advertise and receive bids for new unit.
 1976 - Install new unit.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title		(3) Priority Number			
		Municipal Light & Power		Substations					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	2,650,000			650,000	400,000	400,000	400,000	400,000	400,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	2,650,000			650,000	400,000	400,000	400,000	400,000	400,000
(18) Estimated Cost by Fund Source of Funds									
Code	Fund Title								
Elec.	Bond								
TOTAL	2,650,000			650,000	400,000	400,000	400,000	400,000	400,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.....00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	1972	Normal load growth	will require employment of additional personnel.		
	Full Year				

(26) Project Description and Justification (Continue on additional sheets; same size)

Expansion of distribution facilities to meet anticipated minimum 12% per year load growth.
 1972 - Purchase of mobile substation. Addition of one new 25 MVA or larger substation.
 1973 - Addition of one new 25 MVA or larger substation.
 1974 - Addition of one new 25 MVA or larger substation.
 1975 - Addition of one new 25 MVA or larger substation.
 1976 - Addition of one new 25 MVA or larger substation.
 1977 - Addition of one new 25 MVA or larger substation.

(2) Project Title

(1) Department and Division

CAPITAL PROJECT ESTIMATE

Municipal Light & Power
 115 K.V. & 34.5 K.V. Overhead Transmission Lines

Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New Appropriation 1972 (7)	Estimated Requirements			1976 (11)	19 (12)
					1973 (8)	1975 (10)	1976 (11)		
(13) Equip. (Moveable)	2,000,000			500,000	500,000	250,000	250,000	250,000	
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	2,000,000			500,000	500,000	250,000	250,000	250,000	
(18) Estimated Cost by Fund Source of Funds									
Code Fund Title									
Elec. Bond	2,000,000								
TOTAL	2,000,000			500,000	500,000	250,000	250,000	250,000	

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code....00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

Present 34.5 KV will be converted to 115 KV. Additional circuits will be needed to accommodate load growth.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title		(3) Priority Number
		Municipal Light & Power		7.2/12.5 KV & 2.4/4.16 KV Overhead Distribution Lines		
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19	Estimated Requirements		1976 (11)
			19	1973 (8)	1974 (9)	
(13) Equip. (Moveable)						
(14) Land						
(15) Buildings						
(16) Other Improvements						
(17) Other	2,000,000					100,000
TOTAL	2,000,000					100,000
(18) Estimated Cost by Fund Source of Funds						
Fund Code	Fund Title					
Elec.	Bond					
TOTAL	2,000,000					100,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.....00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

Many existing feeders will be upgraded to carry heavier loads. Additional feeders will be required to areas of increased load and new areas.

Estimated Cost by Object	Municipal Light & Power			Residential Underground			Estimated Requirements	1976 (11)	1977 (12)
	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 1972 (6)	New Approp. 1972 (7)	1973 (8)	1974 (9)			
(13) Equip. (Moveable)									
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other	3,500,000			700,000	700,000	700,000	600,000	500,000	500,000
TOTAL	3,500,000			700,000	700,000	700,000	600,000	500,000	500,000
(18) Estimated Cost by Fund Source of Funds									
Code Fund Title									
Elec. Bond	3,500,000								
TOTAL	3,500,000			700,000	700,000	700,000	600,000	500,000	500,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code....00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

This is a continuing program the requirements for which cannot be determined on a rational basis. The above figures are simply order of magnitude estimates.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title		(3) Priority Number			
		Municipal Light & Power		Commercial Underground					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000
(18) Estimated Cost by Fund Source of Funds									
Code Fund Title									
Elec. Bond	1,500,000								
TOTAL	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.....00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size).

This is a continuing program the requirements for which will depend on the extent of commercial development in the area. The above figures are based mainly on experience.

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Municipal Light & Power			Downtown Underground				
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000
(18) Estimated Cost by Fund Source of Funds									
Code	Fund Title								
Elec.	Bond								
TOTAL	1,500,000			250,000	250,000	250,000	250,000	250,000	250,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code...00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size).

This program covers the conversion of downtown overhead to underground as well as modifications to the existing underground and the addition of new underground as the load grows.

(1) Department and Division		(2) Project Title				(3) Priority Number			
Municipal Light & Power		Downtown & Arterial Street Lights							
CAPITAL PROJECT ESTIMATE	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	Estimated Requirements			1976 (11)	1977 (12)
					1973 (8)	1974 (9)	1975 (10)		
(13) Equip. (Moveable)	1,300,000			300,000	200,000	200,000	200,000	200,000	200,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	1,300,000			300,000	200,000	200,000	200,000	200,000	200,000
(18) Estimated Cost by Fund Source of Funds									
Code Fund Title									
Elec. Bond	1,300,000								
TOTAL	1,300,000			300,000	200,000	200,000	200,000	200,000	200,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code...00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

This program is difficult to estimate and depends to a considerable degree on the extent of State participation on State routes. The above figures are approximate, based on past experience.

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CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title				(3) Priority Number	
		Municipal Light & Power		Residential & Misc. Street Lights					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	600,000			100,000	100,000	100,000	100,000	100,000	100,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	600,000			100,000	100,000	100,000	100,000	100,000	100,000
(18) Estimated Cost by Fund Source of Funds									
Fund Code									
Elec.	600,000			100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	600,000			100,000	100,000	100,000	100,000	100,000	100,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code...00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

This continuing program is difficult to estimate. The figures given should be adequate unless the program is greatly increased over the past.

CAPITAL PROJECT ESTIMATE		(1) Department and Division	(2) Project Title		(3) Priority Number				
		Municipal Light & Power		Land & Land Rights					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	145,000			20,000	25,000	25,000	25,000	25,000	25,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	145,000			20,000	25,000	25,000	25,000	25,000	25,000
(18) Estimated Cost by Fund Source of Funds									
Code	Fund Title								
Elec.	Bond								
TOTAL	145,000			20,000	25,000	25,000	25,000	25,000	25,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code...00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget

List Program(s) Affected:	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
19					
Full Year					

(26) Project Description and Justification (Continue on additional sheets, same size)

This program covers the acquisition of easements, permits and miscellaneous small plots. It does not include major land acquisitions for generating plants, major substations, etc. The latter are included in the estimates applicable to those projects.

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CAPITAL PROJECT ESTIMATE		(1) Department and Division	(2) Project Title				(3) Project Number		
		Municipal Light & Power	Distribution Transformers						
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 72 (6)	New Appropriation 19 72 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	2,700,000			500,000	500,000	500,000	400,000	400,000	400,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	2,700,000			500,000	500,000	500,000	400,000	400,000	400,000
(18) Estimated Cost by Fund Source of Funds									
Code	Fund Title								
Elec.	Bond								
TOTAL	2,700,000			500,000	500,000	500,000	400,000	400,000	400,000

(19) Gross Floor Area.....Sq. Ft.	(20) Building Cost per Sq.Ft. \$.....	(21) Project Status Code.....	.00
(22) Arch. and Eng. Fees: Amount \$.....	(23) Percent of Building Cost.....%	(24) Est. Completion Date.....	
(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects
List Program(s) Affected:	19		Total Cost
	Full Year		Revenue

(26) Project Description and Justification (Continue on additional sheets, same size)

This program covers annual transformer requirements and is based on anticipated system growth and replacement of worn-out transformers.

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Price Number
		Municipal Light & Power			Meters			
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)
(13) Equip. (Moveable)	430,000			75,000	75,000	70,000	70,000	70,000
(14) Land								
(15) Buildings								
(16) Other Improvements								
(17) Other								
TOTAL	430,000			75,000	75,000	70,000	70,000	70,000
(18) Estimated Cost by Fund Source of Funds								
Code	Fund	Title						
Elec.	Bond							
TOTAL	430,000			75,000	75,000	70,000	70,000	70,000
(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.....00.....								
(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....								
(25) Effect on Operating Budget		M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue		
List Program(s) Affected:		19						
		Full Year						
(26) Project Description and Justification (Continue on additional sheets, same size)								

This covers annual meter requirements, based on system growth and replacement demands.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title					(3) Referal Number
		Municipal Light & Power		New Services					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 1972 (6)	New - Appropriation 1972 (7)	Estimated Requirements			1976 (11)	1977 (12)
					1973 (8)	1974 (9)	1975 (10)		
(13) Equip. (Moveable)	450,000			75,000	75,000	75,000	75,000	75,000	75,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	450,000			75,000	75,000	75,000	75,000	75,000	75,000
(18) Estimated Cost by Fund Source of Funds									
Code Fund Title									
Elec. Bond	450,000								
TOTAL	450,000			75,000	75,000	75,000	75,000	75,000	75,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code..00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

The new services program is a continuing routine program. The above figures are based on past experience with an allowance for expected system growth.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title		(3) Priority Number			
		Municipal Light & Power		Tools, Office Furniture & Equipment					
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 1972 (6)	New Appropriation 1972 (7)	1973 (8)	1974 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	115,000			45,000	15,000	15,000	15,000	15,000	15,000
(14) Land									
(15) Buildings									
(16) Other Improvements									
(17) Other									
TOTAL	115,000			45,000	15,000	15,000	15,000	15,000	15,000
(18) Estimated Cost by Fund Source of Funds									
Code	Fund	Title							
Elec.	Bond								
TOTAL	115,000			45,000	15,000	15,000	15,000	15,000	15,000

(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.00.....

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

(26) Project Description and Justification (Continue on additional sheets, same size)

This program covers normal office equipment, tools and the like. In 1972, however, the amount includes an electric automobile, a fork lift and a new reproduction machine.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title		(3) Priority Number		
		Municipal Light & Power		General Plant				
Estimated Cost by Object	Estimated Total Cost (4)	Estimated Expenditure to Dec. 31 (5)	Reappropriations 19 (6)	New - Appropriation 19 72 (7)	Estimated Requirements 19 74 (9)	1975 (10)	1976 (11)	1977 (12)
(13) Equip. (Moveable)	45,000			20,000	5,000	5,000	5,000	5,000
(14) Land								
(15) Buildings								
(16) Other Improvements								
(17) Other								
TOTAL	45,000			20,000	5,000	5,000	5,000	5,000
(18) Estimated Cost by Fund Source of Funds								
Code	Fund Title							
Elec.	Bond	45,000						
TOTAL		45,000		20,000	5,000	5,000	5,000	5,000

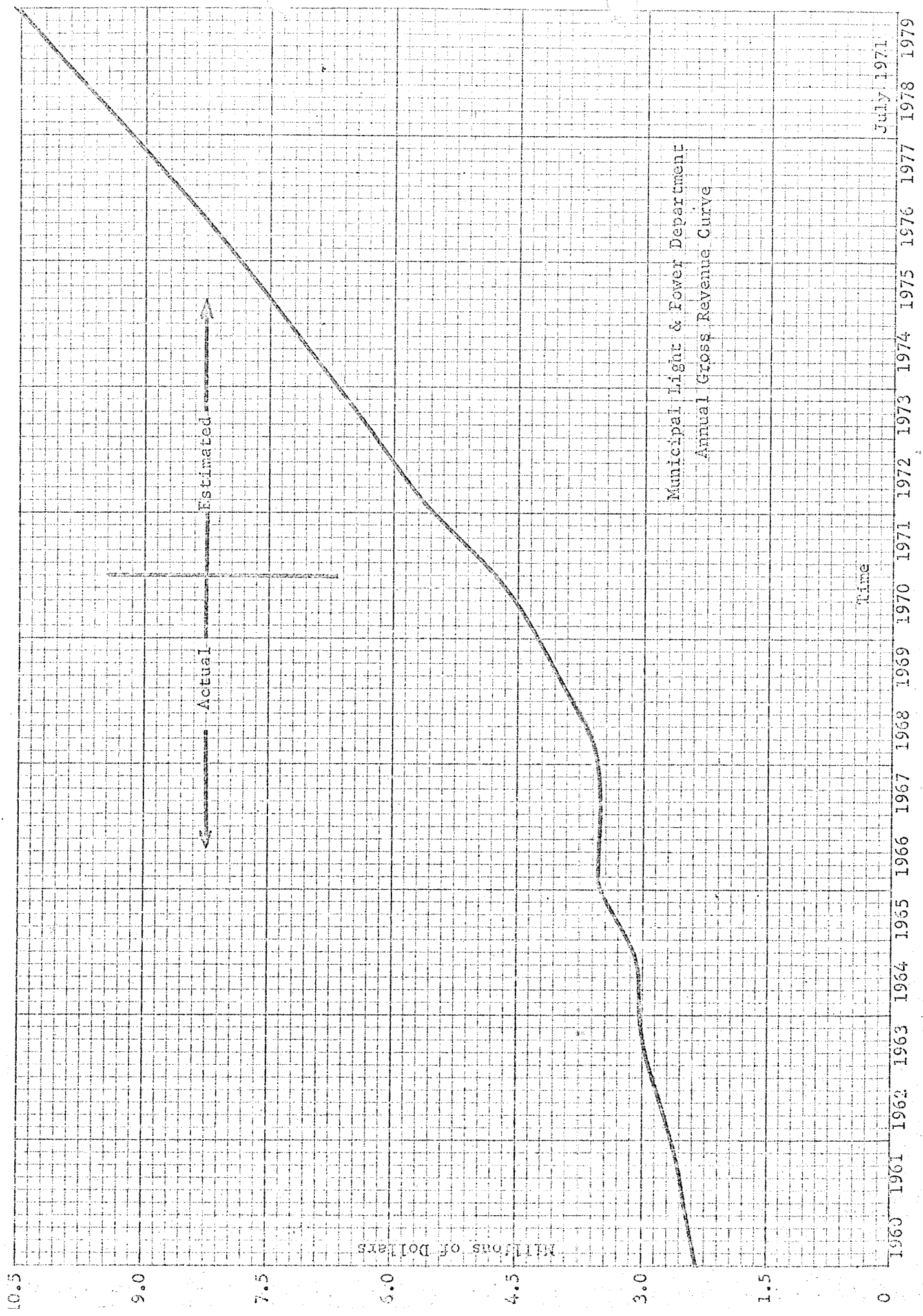
(19) Gross Floor Area.....Sq. Ft. (20) Building Cost per Sq.Ft. \$.....(21) Project Status Code.....00

(22) Arch. and Eng. Fees: Amount \$..... (23) Percent of Building Cost.....% (24) Est. Completion Date.....

(25) Effect on Operating Budget	M/Y	Salaries & Wages	Other Objects	Total Cost	Revenue
List Program(s) Affected:	19				
	Full Year				

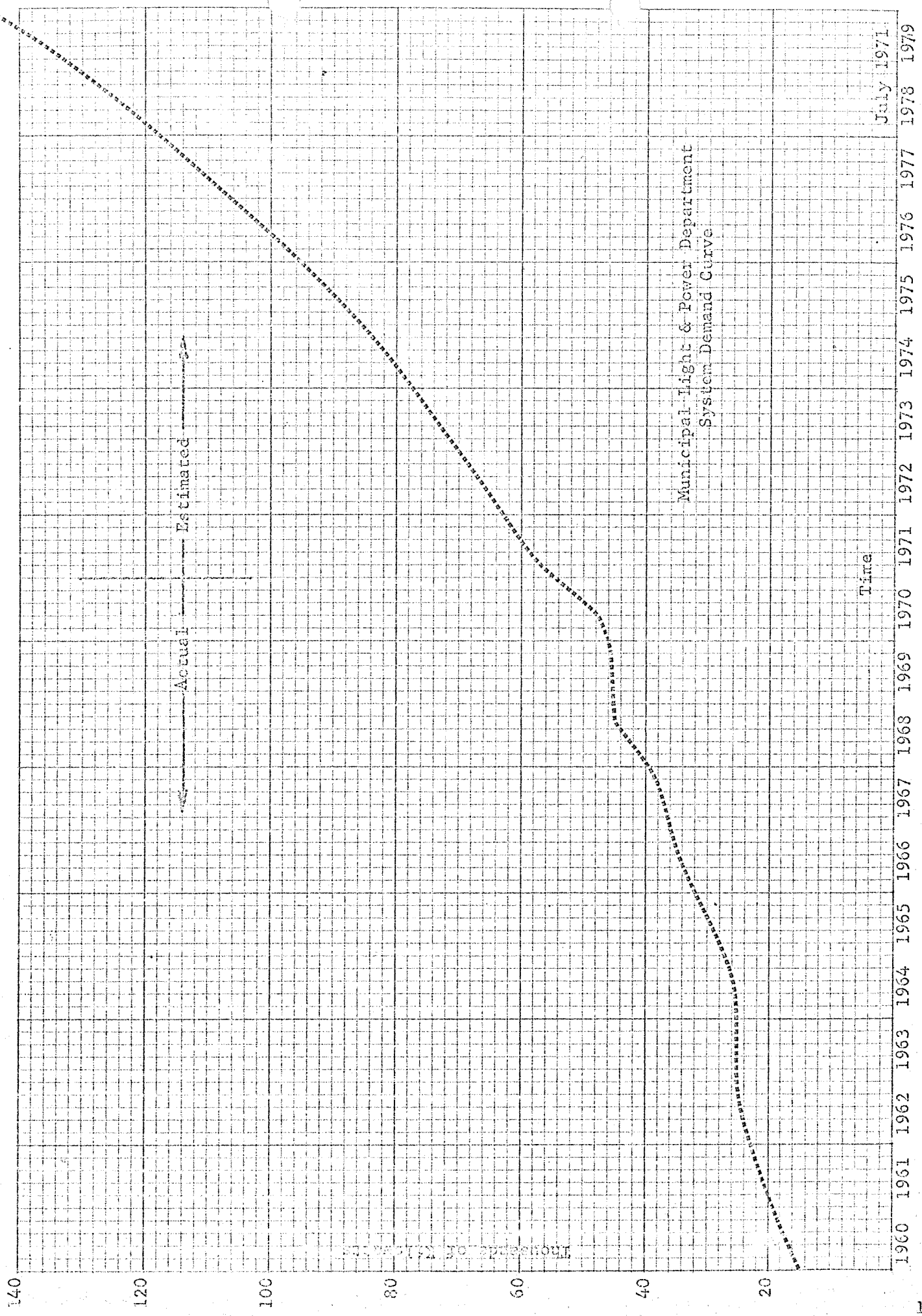
(26) Project Description and Justification (Continue on additional sheets, same size)

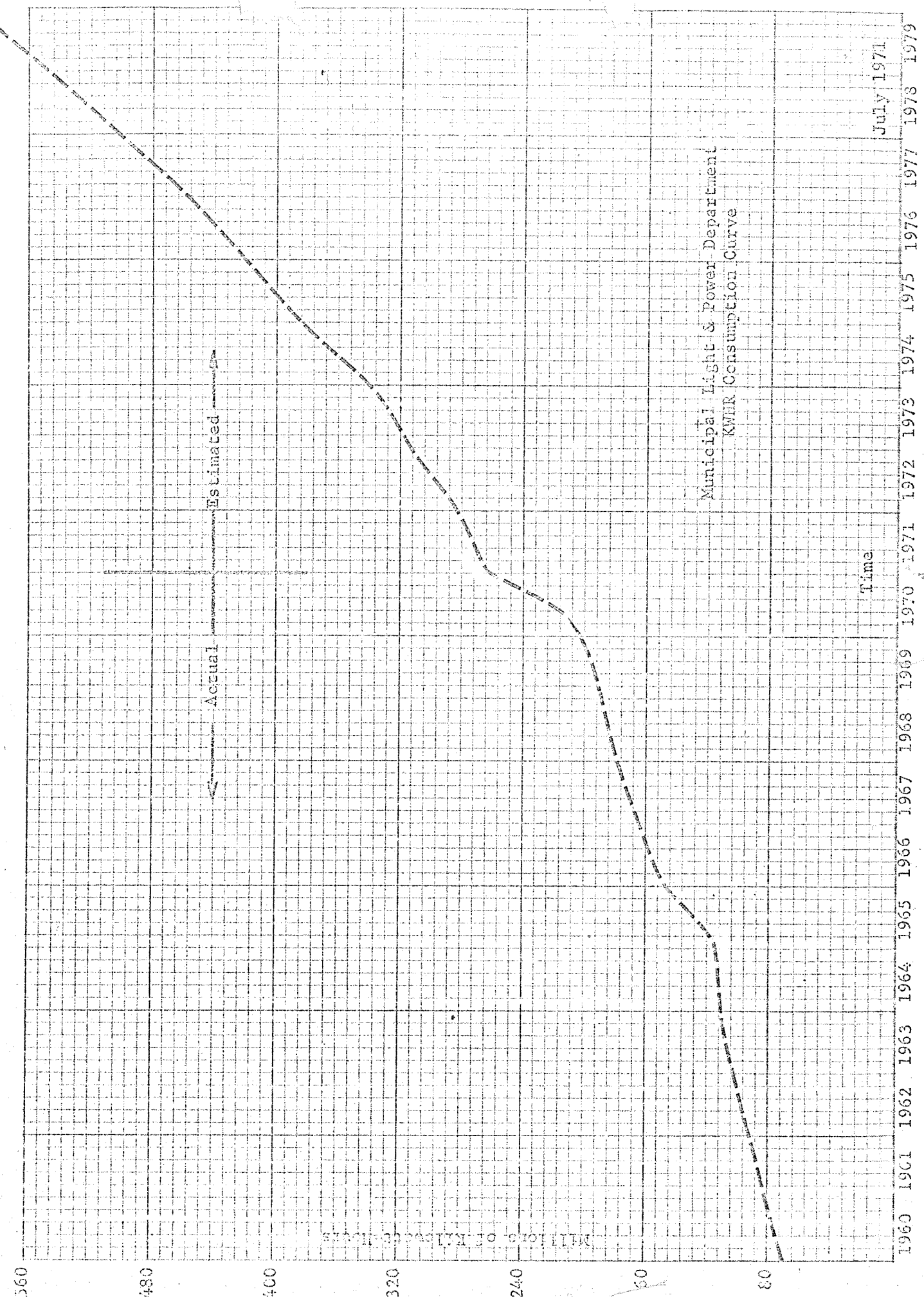
This program covers the cost of alterations and additions to the office, warehouse and parking area. In 1972 alterations to the office building are necessary to accommodate increases in personnel. After the communications shop has moved out, the building space arrangement will be revised.



Actual Estimated

Time





Time

July 1971