### ANCHORAGE TELEPHONE UTILITY CAPITAL IMPROVEMENT PROGRAM Year 1975 through 1980

### 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 two to four years. Obviously, now that the go ahead has been given for the pipeline, ATU can expect a veritable flood of new demands, all of which will be classe as emergency.

The capital requirements of ATU are tremendous -- averaging almost \$10,000,000 per year for the past five years. Forecasts indicate this appetite for funds will be even greater. For example, between '75 and the end of '80 - a mere six years - ATU will spend an average of \$12,662,000 per year in its construction program.

The attached '75-'80 Capital Improvement Program recognizes the objectives of ATU and the needs of present and future subscribers. It requires that the community support the system by means of a Revenue Bond Proposition in October in the amount of \$20,000,000.

The two-year \$20,000,000 Revenue Bond requirement is considered to be the minimum. In the event that we are not authorized to use depreciation funds equal to that shown for 1975 and 1976 the requirement for bond funds will be proportionately larger. We are concerned in this area because in the '74 Operating Budget ATU had planned and recommended \$3,400,000 of its depreciation funds for Operational Construction - but the Administration reduced this to \$2,500,000 and Council further reduced this to \$1,124,000 in an apparent effort to improve the Retained Earnings picture.

T. Harris, Jr.

Manager

ANCHORAGE TELEPHONE UTILITY

## PROJECTED CAPITAL EXPENDITURES - TELEPHONE 1975-1980 (000 Omitted)

	<u>1975</u>	<u>1976</u>	1977	1978	1979	1980	<u>Total</u>
NORTH	\$ 3,350	\$ 1,950	\$ 1,175	\$ 1,670	\$ 3,700	\$ 3,300	\$15,145
SOUTH	1,040	660	530	546	675	1,260	4,711
EAST	1,360	1,350	770	1,137	675	675	5,967
WEST	720	5,650	850	650	2,150	650	10,670
SYSTEM	11,674	6,209	5,705	5,450	5,360	5,080	39,478
TOTAL	\$18,144	\$15,819	\$ 9,030	\$ 9,453	\$12,560	\$10,965	\$75,971
	-						. 45 
Revenue Bond Authorized, but Unissued	\$ 6,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,726
Depreciation Estimated Total Funds - Available	$\frac{3,500}{$9,850}$	$\frac{5,100}{$5,100}$	$\frac{5,500}{$5,500}$	$\frac{4,805}{$4,805}$	$\frac{5,500}{$5,500}$	5,500 \$ 5,500	29,905 \$37,631
Total I and - Invalidate	φ /, 030	Ψ 5,100	Ψ 5,500	Ψ 1,000	Ψ 3,300	ψ 5,500	ψ51,051
Revenue Bond Funds Required	'8,294	10,719	3,530	4,648	7,060	5,465	38,340

Revenue Bond Authorization By Voters Required 10/74 for \$19,013 to cover 75/76 10/76 for \$ 8,178 to cover 77/78 10/78 for \$12,525 to cover 79/80

### SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

### 1975-1980 CAPITAL IMPROVEMENT PROGRAM 1975

(000 Omitted)

(1) Department Telephone (2) Division	(1)	Department	Telephone	(2)	Division		
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<b>†</b>				Vear i	n Which Fun	ding is Rec	mested	
Pric		Name of Product	1975	1976	1977	1978	1979	1980
Yr. (3)		Name of Project (4)	(5)	(6)	(7)	(8)	(9)	(10)
N75	1	C.O. Addition	1,200	440	-0-	520	2,400	2,000
75	2	Interoffice Trunk Addn's	750	550	300	300	350	350
75	3	Outside Plant - New	800	750	700	650	700	700
75	4	Outside Plant - Replace	300	210	175	200	250	250
75	5	Trunking, NWC - RCA	300	-0-	-0-	-0-	-0-	-0-
S75	1	C.O. Addition	60	-0-	-0-	46	-0-	600
75	2	Interoffice Trunk Addn's	280	160	50	50	75	60
75	3	Outside Plant - New	400	300	300	300	400	400
75	4	Outside Plant - Replace	300	200	180	150	200	200
E75	1	C.O. Addition	70	585	70	462	-0-	-0-
75	2	Interoffice Trunk Addn's	300	165	50	50	75	75
75	3	Outside Plant - New	380	300	400	375	400	400
75	4	Outside Plant - Replace	280	300	250	250	200	200
75	5	Outside Plant - Ft. Rich	330	-0-	-0-	-0-	-0-	-0-
W75	1	C.O. (New)	20	4,400	-0-	-0-	1,500	-0-
76	2	Interoffice Trunk Addn's	-0-	350	50	50	50	50
75	2	Outside Plant - New	500	500	400	400	400	400
75	3	Outside Plant - Replace	200	400	400	200	200	200
C75	1	Large PBX (Over 100L)	1,014	634	300	300	300	300
75	2	Key Equip./Tel. Apparatu	2,250	2,300	2,300	2,300	2,300	2,000
75	3	Station Installations	2,500	2,500	2,500	2,500	2,500	2,500
75	4	Vehicles (New & Replace)	200	200	225	250	200	200
7.5	5	Major Tools (New & Repl.	30	40	40	50	30	40
75	6	Furniture (New & Replace		-0-	40 -0-	50 -0-	30 -0-	40 -0-
75 75	7 8	PSB Complex - Phase II Unidentified Growth	5,150 500	500	-0-	-0-	-0-	-0-
77	7	Building Addition East	-0-	-0-	300	-0-	-0-	-0-
1 '7'	′	bulluling Addition Bast		Ü			Ū	
		Total	18,144					
r E								
(11)	-	NATE FUNDS			į			
1		EDERAL FUNDS OND FUNDS AUTHORIZED	6 <b>,3</b> 50		ľ			
		OND FUNDS NOT AUTHORIZED	8,294	10,719	3,530	4,648	7,060	5,465
1		ONTRIBUTIONS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
1		EPRECIATION	3,500	5,100	5,500	4,805	5,500	5,500
:	0'	THER						
			10 1/4	15 010	0.000	0 /50	10 560	10.065
(12)	) T	OTAL - FUNDING REQUIRED	18,144	15,819	9,030	9,453	12,560	10,965

•	(1) Depar	tment and Div	vision	(2) Pr	oject Title			(3) Priority Number
CAPITAL PROJECT ESTIMATE	Tel	ephone Dep	artment	N-75-1 Ce	on	· ì		
Estimated Cost by Object	Estimated Total Cost (4)		New-Appro- priation 1975 (6)	1976 (7)	Estimat 1977 (8)	ed Requiremonder 1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	1,200,000		1,200,000					
TOTAL	1,200,000		1,200,000				_	
Estimated Cost by Source of Funds Code Fund Title Revenue Bonds TOTAL	1,200,000	+	1,200,000					
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date			Building Cos	st Per Sq.Ft. (22) Percent (24) Estimat	of Building	Cost	z.	Code
List Program(s) Affected	Years Years First Year Full	Salaries &	Wages 0	ther Objects	Tot	al Cost	I	Revenues
	Year							

THE PROJECT IS TO ADD ADDITIONAL CENTRAL OFFICE EQUIPMENT OF 3,000 LINES OF XY TO MEET
THE TREND TO SINGLE PARTY SERVICE AND THUS GAIN PURITY OF EXISTING TERMINAL EQUIPMENT IN
THE PLANT. IT ALSO PROVIDES FUNDS FOR PROCUREMENT OF A CENTREX FACILITY, WHICH INCLUDES
AUTOMATIC NUMBER IDENTIFICATION, AS WELL AS CUSTOMER CALLING FEATURES REQUIRED FOR THE
NEW FEDERAL GOVERNMENT COMPLEX TO BE BUILT IN ANCHORAGE IN 1976.

TO PROVIDE ADDITIONAL TRUNKING FOR THE NORTH CENTRAL OFFICE. THERE IS AN EXPECTED GROWTH OF PRIVATE LINE SERVICE AS WELL AS THE NEEDS FOR SPECIALIZED EQUIPMENT.

CAPIT	AL PROJECT ESTIMATE		(1) Department and Division Telephone Department				(2) Project Title N-75-3 O.S.P New				
			ж .	New-App:							
Estin	ated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)		19 <u>7</u> 6 (7)		L <b>977</b> (8)	1978 (9)	1979 (10)	1980 (11)
(14) (15)	Land Buildings Other Improvements Other	800,000 800,000		800, ( . 800, (							- -
	TOTAL Estimated Cost by	1			MATERIAL PROPERTY AND INC.						
	Source of Funds										
Coue	Funa litle										-
	Bond Fund	800,000		800,							
	TOTAL	800,000	1	800,	000		l				A.
(21)	Gross Floor Area Architectural and En Estimated Start Date	gineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of I	Building	Cost	ect Status	s Code
Description in the state of the	Effect on Budget	Years Years	Salaries 8	Wages	0:	her Objects		Tot	al Cost	1	Revenues
	Program(s) Affected	First		.,,		<u>,</u>					
		Year Full	1		<del> </del>				<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
	-	Year								<u> </u>	

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

The continuous growth and expansion of the City make these funds necessary to keep abreast of the high demand for telephone service and to provide facilities for future requirements.

- 1. Reinforce Northern Lights Blvd. east from Arctic Blvd.
- 2. Build manhole and ducting south of 15th on Lake Otis Road.
- 3. Relief cable on L Street, north of 13th Avenue.
- 4. Relocate aerial cable underground in 7/8 Alley, E to Cordova; 8/9 Alley, E to Fairbanks; and 6/7 Alley, A Street to Cordova.
- 5. Construct manhole and ducting in 3/4 Alley, Cordova to Gambell.

Anticipated line gain in the NWC for 1975: 5,500.

This money is required to replace present plant which has become obsolete or because underground conduit is being added. Also several highway projects are planned which will require cable relocations.

This will include various streets and routes serviced from the North Exchange.

	(1) Depar	tment and Di	vision	(2) Pr	oject Title			(3) Priority Number
CAPITAL PROJECT ESTIMATE	Teleph Outsid	one Departm e Plant	nent	N-75-5 T				
Estimated Cost by Object	Estimated		New-Appro- priation 1975 (6)	1976 (7)	Estimat 1977 (8)	ed Requirem 1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000		300,000		·			
TOTAL	300,000		300,000					
Estimated Cost by Source of Funds Code Fund Title	200 000		300,000		-			
Bond	300,000	·	300,000				·	
(18) Gross Floor Area (21) Architectural and Er (23) Estimated Start Date			Building Cos	st Per Sq.Ft. (22) Percent (24) Estimat	\$ of Building ed Completio	Cost	ect Status	s Code
(25) Effect on Budget List Program(s) Affected	Years Years First Year Full	Salaries 8	Wages 0	ther Objects	Tot	al Cost	]	Revenues
•	Year					•	I.	

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

INSTALL NEW "Z" SCREEN "T-1" CARRIER CABLE BETWEEN THE NORTH WIRE CENTER AND THE RCA TOLL
BUILDING ON GOVERNMENT HILL TO CARE FOR ADDITIONAL TOLL TRUNKS, LEASED LINES AND SPECIAL
CIRCUITS.

e e e e	(1) Dep	artment and Di	vision	(2)	Project	t Title		•	(3) Priority Number	
CAPITAL PROJECT ESTIMATE	Telep	hone Departm	ent	S-75-	C.O.	. Addit	ion			
			New-Appr	0-	. Estimated Requirements					
Estimated Cost by Object	Estimated Total Cos (4)		priation 197 (6)			L <b>977</b> (8)	1978 (9)	1 <del>9</del> 79 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	60,000		60,00							
TOTAL	60,000		60,00	0			,			
Estimated Cost by Source of Funds										
Code Fund Title								,		
. Revenue Bonds	60,000	•	60,00 60,00			·			o e	
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.	Ft. (19)	Building	Cost Per Sq.F (22) Perce (24) Estin	nt of B	uilding	Cost	ect Status	Code	
(25) Effect on Budget	Years Year	19	Wages	Other Object			al Cost	F	Revenues	
List Program(s) Affected	First Year			· · · · · · · · · · · · · · · · · · ·		A. A				
	Full						•			
	Year	#	1		. 1			1		

ADDITIONAL PBX TERMINALS TO MEET FORECASTED GROWTH REQUIREMENTS-ESTIMATED EXHAUST OF EXISTING TERMINALS IS THIRD QUARTER '76. APPROXIMATELY 300 LINES WOULD BE ADDED.

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

TO PROVIDE ADDITIONAL TRUNKING FOR THE SOUTH CENTRAL OFFICE, UPGRADE THE T CARRIER SYSTEMS, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

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CAPITAL PROJECT ESTIMATE	Teleph	rtment and Di one Departme ering & Cons	ent	S_75_3	(2) Project Title S-75-3 O.S.P New					
		Ting o don't	New-Appro	terror or a first received and received the process of the control	Estimated Requirements					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation	19 <b>76</b> (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	400,00	#	400,00					-		
TOTAL	400,00	0	400,00	0				` `		
Source of Funds Code Fund Title Revenue Bond Fund TOTAL	400,000	•	400,00 400,00	CONTROL OF THE PROPERTY OF THE			·			
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.1	, ,	Building C			g Cost	ect Status	Code		
(25) Effect on Budget	rian Years Years		Wages	Other Objects	To	tal Cost	Re	evenues		
List Program(s) Affected	First Year									
	Full Year									

Continued residential growth is forecasted for this area. Large tracts of land will continue to be developed and expanded, requiring additional telephone service.

- 1. Relief cable south of O'Malley to DeArmoun Road along new Seward Highway.
- 2. Reinforce cable along Abbott Road from Abbott Loop Road to Hillside Drive.
- 3. Feeder relief from Rabbit Creek Road southeast to Rabbit Creek View and Rabbit Creek Heights Subdivisions.
- 4. Provide service to some 110 subdivisions now platted.

Anticipated line gain in the SWC for 1975: 1,800.

CAPIT	AL PROJECT ESTIMATE	Te	lephon	ment and Div e Departme ing & Cons	nt			oject Titl	le Replacement		(3) Priority Number
			3111001	Chief contract (PCS) whitelest contract contract (Portract Research and Contract Con	liew-App			ents			
	mated Cost by Object	Estim Total (4	Cost		priation	a	19 <u>7</u> 6 (7)	1977 (8)	<b>1978</b> (9)	1979 (10)	1980 (11)
(12) (13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements									-	
	Other	30	0,000		300,0	000					
	TOTAL	300	0,000		300,0	000					
	Estimated Cost by		and an alternative termination			Voperunizatelokusi					
	Source of Funds										
Code	Depreciation Fun	d 300	0,000		300,(	000					
	TOTAL	300	0,000		300,0	000				·	
(21)	Gross Floor Area Architectural and En				Building		t Per Sq.Ft. (22) Percent (24) Estimate	of Buildi	ng Cost	ect Status	Code
(25)	Effect on Budget	Years	Man Years	Salaries &	Wages	Otl	her Objects	Т	otal Cost	Re	venues
	Program(s) Affected	First Year	10015								
		Full Year									

BEING THE MOST RURAL AREA SERVICED BY ATU, MANY ROUTES WERE ORIGINALLY DESIGNED FOR SMALL SIZE CABLES OR WIRE PLANT. BY 1975, MOST OF THIS PLANT WILL REQUIRE REPLACEMENT.

VARIOUS STREETS AND ROUTES SERVICED FROM THE SOUTH EXCHANGE.

TO PROVIDE 200 LINES AND TERMINALS OF PBX EQUIPMENT TO MEET PROJECTED GROWTH.

ESTIMATED EXHAUST OF EXISTING EQUIPMENT IS FOURTH QUARTER '76.

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

TO INCREASE TRUNKING FROM AND TO THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH, TO UPDATE THE EXISTING T CARRIER SYSTEM, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

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CAPITAL PROJECT ESTIMATE	Telephon	ment and Dive	nt		roject Title			(3) Priority Number	
	Engineer	ing & Cons			Estimated Requirements				
Estimated Cost by Object	Estimated Total Cost (4)		New-Appro- priation · 1975 (6)	1976 (7)	1977	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	380,000		380,000					-	
TOTAL	380,000		380,00	1					
Estimated Cost by									
Source of Funds			1						
Coue Funa litle					1				
Revenue Bond Fund	380,000		380,00	0	and wear and construction of the construction	·			
TOTAL	380,000		380,00	0					
			Building C	ost Per Sq.Ft. (22) Percent (24) Estimat	of Building	Cost	ect Status	Code	
(25) Effect on Budget	Man Years Years	Salaries &	Wages	Other Objects	To	tal Cost	R	evenues	
List Program(s) Affected	First Year								
	Full Year								

This area consists of many trailer courts and low rent units. By the year 1975, many of these units will be replaced with large high rise units requiring additional telephone service.

- 1. Reinforce feeder north on Boniface from DeBarr to Glenn Highway.
- 2. Feeder relief east on DeBarr from EWC to Muldoon Road.
- 3. Relief north on Muldoon from DeBarr to Boundary Avenue.

Anticipated line gain in the EWC for 1975: 1,600.

This money is required to replace present wire plant with cable and replace obsolete aerial cable with underground conduit and cables.

It will cover various locations served from the East Exchange where the present plant is not sufficient to care for our increased requirements.

(1) Department and Division						(2) Pr	oject Title			Number
CAPIT	TAL PROJECT ESTIMATE	Telepho	ne Departme			E75-5 OUt	tside Plan	t - Et. Ric	hardson	
	uated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-App priation 197 (6)	a f	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	330,000		330,0 330,0	1			The state of the s		
TOTAL ESTIMATED COST by Source of Funds		330,000		330,0						
Code	rung Title									
	Revenue Bond Fund	Ž	Maria 1800	330,0	ı					
TOTAL 330,000 330,000  (13) Gross Floor Area Sq.Ft. (19) Building Cost (21) Architectural and Engineering Fees: (23) Estimated Start Date				Cost	Per Sq.Ft. (22) Percent (24) Estimat	of Buildin	g Cost	ect Status	Code	
Lemman Marino	(25) Effect on Budget Years Years Salaries & Wages O		Ot:	er Objects	To	tal Cost	F	levenues		
List	List Program(s) Affected First Year Full Year									

Feeder cable from EWC to Fort Richardson to care for class B service.

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department				(2) Project Title  W-75-1 C. O. Addition  Estimated Requirements				
			New-Appr			elej				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)		1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	20,000		20,00	10						
TOTAL	20,000		20,00	0			·			
Estimated Cost by Source of Funds Code Fund Title Revenue Bonds TOTAL	20,000		20,00	l						
(18) Gross Floor Area Sq.Ft. (19) Building Co. (21) Architectural and Engineering Fees: (23) Estimated Start Date					t Per Sq.Ft. (22) Percent (24) Estimat	of Building	Cost	ect Status	Code	
(25) Effect on Budget	nan		Oth	ner Objects	Tot	al Cost	R	evenues		
List Program(s) Affected	First Year									
	Full Year									

TO PROVIDE PRELIMINARY ENGINEERING FOR DEVELOPMENT OF THE WEST WIRE CENTER IN 1976-1977.

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CAPITAL PROJECT ESTIMATE		tment and Div	(2) Pr W-75-3 (	•	(3) Priority Number					
	10101	,	n ann a managarah amin'ny tanàna amin'ny					ed Requirem		
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appr priation 197 (6)		1976 (7)		1 <b>977</b> (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	500,000		500,0				`	•		
TOTAL	500,000		. 500,0	000						
Source of Funds Code Fund Title Revenue Bond Funds	500,000		500,0	000						
TOTAL	500,000		500,0	000						
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	or AreaSq.Ft. (19) Building Coural and Engineering Fees:				t Per Sq.Ft. (22) Percent (24) Estimat	of I	Building	Cost	ect Status	Code
	ran Years Years	Salaries & Wages Oth		her Objects		Total Cost		F	levenues	
List Program(s) Affected	First Year									
	Full Year									

Due to the large influx of new subscribers and the continuing construction of new subdivisions in the Sand Lake area and West Spenard, the following cutover work and projects are necessary to start the new West Wire Center.

- 1. Place new feeder south on Jewel Lake Road from West Wire Center to Dimond Blvd.
- 2. Establish new feeder route north along Wisconsin from WWC to Northern Lights Blvd.
- Construct over 6,000 ft. of new underground conduit.

THIS MONEY IS REQUIRED TO COVER VARIOUS REPLACEMENT WORK NECESSARY TO PREPARE FOR CUTTING OVER THE SAND LAKE AND WEST SPENARD AREAS TO THE NEW WEST WIRE CENTER, ALSO THE COST OF CUTOVER WORK ASSOCIATED WITH THIS NEW EXCHANGE.

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CAPITAL PROJECT ESTIMATE		itment and Div			(2) Project Title C75-l - Large PBX (Over 100L)				
			Liew-Appro-		. Estima	ted Requiremo	cuts		
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)	1976 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	1,014,000		1,014,000					-	
TOTAL	1,014,000	)	1,014,000	)					
Estimated Cost by Source of Funds Code Fund Title Revenue Bonds	1,014,000		1,014,000	)		,			
TOTAL	1,014,000		1,014,000	)					
(18) Gross Floor Area Sq.Ft. (19) Building Co. (21) Architectural and Engineering Fees: (23) Estimated Start Date			st Per Sq.Ft. (22) Percent (24) Estimat	of Building	Cost	ject Status	Code		
(25) Effect on Budget	(25) Effect on Budget Years Years Salaries & Wages		Wages 0	ther Objects	Tot	al Cost	F	Revenues	
List Program(s) Affected	First Year								
_	Full Year					,			

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS

AND ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED BY NEW REQUESTS.

THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 2310).

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department				(2) Pr C-75-3 S		(3) Priority Number			
		. 19		New-Appro-	20		Est	mated Ro	eauiremç	nts	
Estimated Cost by Object	2		Approp. Prior Years (5)	priation 197. (6)		1976 (7)	1 <b>977</b> (8)		.9 <b>78</b> (9)	1 <del>9</del> 79 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements											
(16) Other Improvements	2,5	00,000		2,500,	000		,				
TOTAL	2,5	00,000		2,500,	000						
Estimated Cost by											
Source of Funds											
Code Fund little											
1975 Depreciati Funds	on 2,5	00,000	•	2,500,	000					-	
TOTAL	2.5	00,000		2,500,	000						
(18) Gross Floor AreaSq.Ft. (21) Architectural and Engineering Fees: (23) Estimated Start Date			. (19)		Cos	t Per Sq.Ft. (22) Percent (24) Estimat	of Build	ing Cost		ect Status	Code
(25) Effect on Budget	Years	Man Years	Salaries 8	Wages	0:	her Objects		Total Co	st	R	evenues
List Program(s) Affected First			, , , , , , , , , , , , , , , , , , ,								
	Year	<u> </u>									
	Full Year							•			

This funds the cost of Telephone Capital Account 2320 "Station Connections". It is the cost of all labor, material, and associated expense of installing, re-installing and re-connecting all telephone service from the terminal to the instrument. The majority of this cost is labor and vehicle expense with 15 to 20 percent for material.

THE PROJECT IS DESIGNED TO REPLACE APPROXIMATELY 20-30 PERCENT OF THE PRESENT VEHICLE FLEET. USEFUL SERVICE LIFE FOR WORK VEHICLES IS 4-6 YEARS.

(25) Project Description and Justification (Continue on Additional Sheets, same size)

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
Cable Pullers
Extension Ladders
Line Cord Testers
Locate Equipment
(Buried Plant)

Data Test Sets Compactor Power Saws Compressors Vacuum Cleaners

PAGE

THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING ITEMS: DESKS, WORK BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.

	(1) Department and Division				(2) Pr	toject	Title	•		(3) Priority Number	
CAFII	TAL PROJECT ESTIMATE		one Depart			C-75-7 PSB Complex - Phase II					
				liew-Appr			E	stimat	ed Requiremo	nts	
			Approp. Prior Years			1976		77	1978	1979	1980
ł	mated Cost by Object	(4)	(5)	(6)		(7)	(8		(9)	(10)	(11)
	Land	5,150,000		5,150,	000						
	TOTAL	5,150,000	Å	5, 150,	000						
	Estimated Cost by										
	Source of Funds										
Coas	tuna Title										
	1075 Tolonhono										
	1975 Telephone Revenue Bonds	5, 150, 000		5, 150,	000	·					
	Revenue bonus	5, 150, 000		J, 100,	000						
	TOTAL	5,150,000		5,150,	000						
(21)	Gross Floor Area Architectural and En Estimated Start Date	Sq.Ft gineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Bu	ilding	Cost	ect Status	Code
Control of Manager and States of the Control		. Pan	Calaries S	Wagne	α - + Ω	her Objects		Tota	al Cost	F	Revenues
6	(25) Effect on Budget Years Years Salaries & Wages Ot List Program(s) Affected First		<u> </u>	HEL ONJECTS		2000	22 3000	1			
PT2C :	Togram(s) Affected	Year								<u> </u>	
		Full									
	·	Year	1								

Construction of new building extending west from present Plant Service Building.

This project will provide space for Administrative, Operators, Commercial and Central Office Engineering functions and is needed as the facility at 13th and E is finally filled with Central Office switching equipment.

Phase I was begun in 1974.

(1) Department and Division  CAPITAL PROJECT ESTIMATE Telephone Department				(2) Pr				www.arth-Waltergove.trome	(3) Priority Number	
CAPITAL PROJECT ESTIMATE	Telephon	e Departme	nt		C-75-8 L	In i den	tifie	d Growth		
			New-Appr	1000		. Е	stimat	ed Requiremo	nts	-
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197. (6)		19 <b>7</b> 6 (7)	19 (8		1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings				·						
(15) Other Improvements (16) Other	500,000		500,0	00						-
TOTAL	500,000		500,0	00						
Estimated Cost by Source of Funds Code Fund Title										
Depreciation Fund	500,000		500,0	00						
TOTAL.	500,000		500,0	00						
(18) Gross Floor Area Sq.Ft. (19) Building Co. (21) Architectural and Engineering Fees: (23) Estimated Start Date				(	Per Sq.Ft. 22) Percent 24) Estimat	of Bui	ilding	Cost	ect Status	S Code
(25) Effect on Budget Years Years Salaries & Wage		Wages	Ozh	er Objects		Tota	al Cost	1	Revenues	
List Program(s) Affected	First Year									
	Full Year									

FOR EXTENSIONS OF SERVICE TO CERTAIN NEW AND UNIDENTIFIED AREAS AS WELL AS ENTITIES WITHIN THE PRESENT SERVICING AREA, SUCH AS SHOPPING CENTERS, HIGH RISE OFFICE COMPLEXES AND APARTMENT BUILDINGS.

# SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGNAM PROPOSALS

## 1975-1980 CAPITAL INTROVEMENT PROGRAM

1976 (000 Omitted) (2) Division

(1)

Department

Telephone

(12)	(rt)		76 76	E/6 76 76 76 W76 W76 76 76	N76 76 76 76 76 876 876	Prior Yr. No.
TOTAL	STATE FEDER BOND BOND CONTR DEPRE OTHER		1984596	-204 -2004		No or
VAL - FUNDING REQUIRED	STATE FUNDS FEDERAL FUNDS BOND FUNDS AUTHORIZED BOND FUNDS NOT AUTHORIZED CONTRIBUTIONS DEPRECIATION OTHER	•	Large PBX (Over 100 L) Key Equip./Tel. Apparatus Station Installations Vehicles (New & Replace) Major Tools (New & Repl.) Furniture (New & Replace) Unidentified Growth  Total	C.O. Additions Interoffice Trunk Additions Outside Plant - New Outside Plant - Replace C.O. Additions Interoffice Trunk Additions Outside Plant - New Outside Plant - Replace	C.O. Additions Interoffice Trunk Additions Outside Plant - New Outside Plant - Replace Interoffice Trunk Additions Outside Plant - New Outside Plant - Replace	Name of Project (4)
				รง วร	ns ns	1975
.15,819	10,719 5,100		634 2,300 2,500 200 40 35 500 15,819	165 165 300 300 4,400 350 500 400	440 550 750 210 160 300 200	Year 1 1976 (6)
						in Which Fu: 1977 (7)
			•			Funding 1s Rec 1978 (8)
			•			equested 1979 (9)
						1980 (10)

CAPITA	(1) Department and Division  CAPITAL PROJECT ESTIMATE  Telephone  Fiew-Appro-				(2) Pr N76-1 -	coject T		ions		(3) Priority Number	
				New-Appr	ew-Vbbro-	Estimated Requirements					
l .	ited Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)		19 <u>7</u> 6 (7)	197 (8)		1978 (9)	1979 (10)	1980 (11)
(13) (14)	Equip. (Moveable) Land Buildings Other Improvements Other	440,000			•	440,000					
	TOTAL	440,000				440,000			,		
Estimated Cost by					DESTRUCTION TO						
	Source of Funds		-								
Coae	Fund Title								•		
•	Revenue Bonds	440,000				440,000					
	TOTAL	440,000	<b>.</b>			440,000					
(21)	Gross Floor Area Architectural and Englestimated Start Date	Sq.Ft		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Bui		Cost	ect Status	Code
		Years Years	Salaries 8	. Upong	0.5	her Objects		Tota	1 Cost	F	levenues
	(25) Effect on Budget Y List Program(s) Affected F Y		Jalailes o	накез							
		Full Year		,							

THIS PROJECT IS FOR 2000 LINES OF EQUIPMENT TO MEET TRENDS IN SINGLE PARTY SERVICE. THE PROJECT WILL COMPLETE THE EXISTING X-Y OFFICE AS SPS.

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	•	(1) Department and Division				(2) Pr	(3) Priority Number			
CAPITAL PROJECT ESTIMATE		Telephone				N76-2 Int				
		Men-Vbbi		Estimated Fequirerents						
Estimated Cost by	Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	75	1976 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) Equip. (Move (13) Land (14) Buildings (15) Other Improv (16) Other		550,000				550,000	·			
TOTAL		550,000		<u> </u>		550,000				
Revenue Bot  TOTAL  (13) Cross Floor A  (21) Architectural (23) Estimated Sta	nds Title nds area		, -	Building	g Cost	550,000 550.000 Per Sq.Ft. 22) Percent 24) Estimat	of Buildin	g Cost	ect Status Z.	3 Code
(25) Effect on Bud		Man Years Years	Salaries &	Wages	Oth	er Objects	То	tal Cost	Į I	Revenues
List Program(s) Aff	cccor 8	First Kear								
		Full Year								

THIS PROJECT IS TO ADD ADDITIONAL TRUNKS TO AND FROM THE NORTH OFFICE FOR INCREMENTAL GROWTH, TO FULFILL INITIAL TRUNKING FOR THE NEW WEST OFFICE, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

•	(1)_Dcpar	tment and Di	visien	(2) Pro	(2) Project Title					
CAPITAL PROJECT ESTIMATE		ephone		N76-3 -	N76-3 - Outside Plant - New					
Estimated Cost by Object	Estimated Total Cost (4)	Approp.	Gew-Appropriation 1975 (6)		Fstinat 1977 (8)	ed <u>Requirence</u> 1978 (9)	1979 (10)	1980		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	750,000			750,000			The second se			
TOTAL	750.000			750,000			_			
Estimated Cost by Source of Funds Code Fund Title					,		·			
Bond Fund	750,000 750,000	•		750,000 750.000	·					
(13) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project S (21) Architectural and Engineering Fees: (22) Percent of Building Cost Z (23) Estimated Start Date (24) Estimated Completion Date							ect Status	Code		
(25) Effect on Budget	) Effect on Budget Years Years Salaries & V		. Wages	Other Objects	Tota	al Cost	B	levenues		
List Program(s) Affected	First Year Full		· .							
	Year					•				

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS BY THIS TIME.

- 1. REINFORCE 13TH AVENUE EAST FROM NWC TO KARLUK STREET.
- RELIEVE CORDOVA STREET FROM 13TH AVE. TO 5/6 ALLEY.
- 3. LAKE OTIS ROAD RELIEF SOUTH FROM 15TH TO 38TH AVE.
- 4. CABLE RELIEF EAST OF ARCTIC ALONG 36TH TO DENALI STREET.
- 5. RELOCATE AERIAL CABLE UNDERGROUND IN 3/4 ALLEY, CORDOVA TO GAMBELL.

ANTICIPATED LINE GAIN IN THE NWC FOR 1976: 4,000

THIS MONEY IS REQUIRED TO 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.

THIS PROJECT IS TO ADD ADDITIONAL TRUNKING TO AND FROM THE SOUTH WIRE CENTER FOR INCREMENTAL GROWTH, INITIAL TRUNKING FOR THE WEST WIRE CENTER, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

(1) Department and Division						(2) Pr	(3) Priority - Number					
CAPIT	TAL PROJECT ESTIMATE	Telep	Telephone				S76-2 - Outside Plant - New					
				New-Appr	:0-	Estimated Requirements						
Estiu	mated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)		1976 (7)		. <b>977</b> (8)	1978 (9)	1979 (10)	1980 (11)	
(14) (15)	Land	300,000				300,000						
	TOTAL	300,000				300,000						
Code	istimated Cost by Source of Funds Fund Title											
	Bond Fund	300,000				300,000						
	TOTAL	300,000				300,000						
(21)	Gross Floor Area Architectural and Englishmeted Start Date	Sq.Ft gineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimate	of B	uilding	Cost	ct Status	Code	
THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.		Years Years	Salaries 8	Wages	0:	her Objects		Tota	al Cost	R	evenues	
	Program(s) Affected	First Year										
		Full Year							•			

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH RATES.

- 1. BUILD NEW FEEDER RELIEF SOUTH OF DEARMOUND ROAD TO RABBIT CREEK ROAD.
- 2. REINFORCE CABLES EAST ON DEARMOUN ROAD FROM SEWARD HIGHWAY TO RABBIT CREEK ROAD.
- 3. FEEDER RELIEF EAST ALONG RABBIT CREEK ROAD FROM SEWARD HIGHWAY TO BIRCH ROAD.

ANTICIPATED LINE GAIN IN THE SWC FOR 1976: 1,800

CAPII	AL PROJECT ESTIMATE	(1) Department and Division  Telephone				(2) Project Title S76-3 - Outside Plant - Replacement					(3) Priority Number	
		A SANCTHUM STREET, SANC	в .	New-Appr	18	Facinated Feautrenchts						
Estin	ated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)	5	1976 (7)		977 8)	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		200,000			•	200,000						
	TOTAL					200,000						
Estimated Cost by									-			
	Source of Funds											
Code	Fund Title					000 000						
	Depreciation Funds	200,000				200,000						
	TOTAL	200,000				200.000						
(18) Gross Floor Area (21) Architectural and Enginee (23) Estimated Start Date		Sq.Ft ineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimate	of Bu		Cost	zct Status Z.	Code	
(25) Effect on Budget Years Years		Salaries & Wages		0:	Other Objects		Total Cost		Revonues			
		First										
		Year	<b></b>							1	<del></del>	
W. W		Full Year										

THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLE AND TO REPLACE OBSOLETE CABLE PLANT WITH NEW AND LARGER CABLES.

IT WILL COVER VARIOUS LOCATIONS SERVICED FROM THE SOUTH EXCHANGE.

THIS PROJECT IS TO PROVIDE 1,000 LINES AND TERMINALS IN THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH. ESTIMATED EXHAUST OF EXISTING FACILITIES IS THE SECOND QUARTER OF 1977.

•	(1) Depart	ment and Div	ricion		(2) Pro		(3) Priority Number			
CAPITAL PROJECT ESTIMATE	Telep				E76-2 - I	the second secon		DESCRIPTION AND DESCRIPTION OF THE PROPERTY OF THE PERSON		
			New-Appr	0-		Ę5.	imates	i Requirem	jets	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)		1976 (7)	197 (8)	7	1978 (9)	1979 (10)	1980
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	165,000				165,000					
TOTAL	165,000				165,000					
Estimated Cost by Source of Funds Code Fund Title										
Revenue Bonds	165,000				165,000					
TOTAL	165,000				165,000					
(13) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.Ft gincering Fees		Building	(	t Per Sq.Ft. (22) Percent (24) Estimate	of Buil	ding (	Cost	ect Status	Code
	riah	Salaries 8	Wages	0 = !	ner Objects		Total	Cost		Revenues
(25) Effect on Budget List Program(s) Affected	Years Years First Year	Jarat 103 C								
	Full Year									

THIS PROJECT IS FOR ADDITIONAL TRUNKING TO AND FROM THE EAST WIRE CENTER TO MEET INCREMENTAL GROWTH, FULFILL TRUNKING REQUIREMENTS FOR THE NEW WEST WIRE CENTER, AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT

		(1) Depar	tment and Di	vision		(2) Pr		(3) Priority Number		
CAPI	TAL PROJECT ESTIMATE	Tele	phone			E76-3 - 0		lant - New		
1	nated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	pliew-Appr priation 197 (6)	2 F	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements 'Other	300,000			*	300,000				
Į	TOTAL	300,000				300,000				
Coue	Estimated Cost by Source of Funds Fund Title REVENUE BOND FUND	300,000				300,000				
	TOTAL	300,000		,		300,000				
(21)	Gross Floor Area Architectural and En Estimated Start Date	Sq.Figineering Fees		Building	(	t Per Sq.Ft. (22) Percent (24) Estimate	of Buildi	ng Cost	ect Statu	s Code
Commence of the Commence of th	Effect on Budget	Years Years	Salaries	& Wages	Otl	ner Objects	Т	otal Cost		Revenues
	Program(s) Affected	First Year Full Year				المائدة والمنافضة والمنافض				

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS OF THIS EXCHANGE WHICH WILL BE WORKING AT HIGH RATES BY THIS TIME.

- 1. RELIEF SOUTH ON MULDOON ROAD FROM DEBARR ROAD TO TUDOR ROAD.
- 2. REINFORCE FEEDER SOUTH ON PATTERSON FROM EWC TO NORTHERN LIGHTS BOULEVARD.
- 3. BUILD NEW FEEDER EAST ON NORTHERN LGIHTS FROM MULDOON ROAD.

ANTICIPATED LINE GAIN IN THE EWC IN 1976: 1,600

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CAPITAL PROJECT ESTIMATE		(1) Department and Division  Telephone  Rew-Appro-				oject Ti utside		t - Repla		(3) Priority Number
			New-App	- -			************	d Requirer		
Estimated Cost by Object	Estimated Total Cost (4)	Approp.	priatio:	3	1975 (7)	197 (8)		1978 . (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000				300,000					
TOTAL	300,000				300,000					
Source of Funds Code Fund Title  Depreciation Fund	300,000				300,000					
TOTAL	300,000	Martin Martin Charles Company	A THE PARTY OF THE		300,000					
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date			Building	1	t Per Sq.Ft. (22) Percent (24) Estimate	of Buil	ding	Cost	ect Status	Code
(25) Effect on Budget	Years Years	Salaries &	Wages	0:1	ner Objects		Tota	l Cost	R	evenues
List Program(s) Affected	First Year Full Year									

THE MONEY WILL BE USED TO REPLACE WIRE WITH CABLES AND OBSOLETE CABLES WITH NEW AND LARGER CABLES.

VARIOUS STREETS AND ROUTES SERVICED FROM THE EAST EXCHANGE.

		(1) Depar	tment and Di	vision		. (2) Pr	toje	ct Title			(3) Priority Number
CAPI	TAL PROJECT ESTIMATE	Telep	hone			W76-1 - C	.0.	Additi	ons ·		
				riew-Vob				Estimet	ed Eequirenç	ZIS	
E .	nated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	75	1976 (7)		1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	4,400,000	dok southern meteratural and a southern meteratural and a southern meteratural and a southern meteratural and a		•	4,400,000					
	TOTAL	4,400,000				4,400,000					
Couc	Estimated Cost by Source of Funds Fund Title								·		
	Revenue Bonds	4,400,000				4,400,000					
	TOTAL	4,400,000				4,400,000					
(21)	Gross Floor Area Architectural and En Estimated Start Date			Building		t Per Sq.Ft. (22) Percent (24) Estimato	of		Cost	zct Status Z.	Code
(25)	Effect on Budget	Man Years Years	Salaries &	Wages	Ot	her Objects		Tota	al Cost	R	evenues
List E	Program(s) Affected	First Year									
	·	Full Year									

THIS PROJECT IS FOR A NEW ELECTRONIC CENTRAL OFFICE TO MEET FORECASTED GROWTH IN THE ANCHORAGE AREA AND TO RELIEVE THE GROWING BURDEN ON THE EXISTING NORTH AND SOUTH WIRE CENTERS.

	(1) Depart	ment and Div	dsien	(2) P	roject Title	who are the second seco		(3) Priority Number
CAPITAL PROJECT ESTIMATE	Telep	hone		W76-2 -	Interoffice	Trunk Add	itions	TO THE RESIDENCE OF THE PARTY O
			Kew-Appi		F95,156	ed Requirers	202	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	197 (6)		1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	350,000			350,000	demonstration of the control of the			
TOTAL	350.000			350,000			•	
Estimated Cost by Source of Funds Code Fund Title  Revenue Bonds	350,000			350,000	id for Engineers reducing the region of the			
TOTAL	350,000		Andreas construction of the section	350.000				
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	Sq.Ft ineering Fees		Building		\$ of Building ed Completio	Cost	zct Status	Code
(25) Effect on Budget	Years Years	Salaries &	Wages	Other Objects	Tot	al Cost	F	levenues
Disc Hogiam(s) Affected	First Year							topoticon del secuelo della proper dicciona del secueno come del secueno del secueno del secueno del secueno d
I I	Full Year					•		

THIS PROJECT IS TO PROVIDE INITIAL "T" CARRIER SYSTEMS FOR TRUNKING OF THE NORTH WIRE CENTER.

	•	(1) Dep	artment and Di	visien		(2) Pr	oject Title			(3) Priority Number
CAPI	TAL PROJECT ESTIMATE	Tel	ephone			W76-3 - (	Outside Pla	ant - New		
				New-App			Estical	ed Feauirer		
Estin	nated Cost by Object	Estimated Total Cos (4)		priation 197 (6)		19 <u>7</u> 6 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) (13) (14) (15) (16)	Land Buildings	500,000				500,000				
	TOTAL	500,000	)			500,000				
Couc	tstimated Cost by Source of Funds Fund Title								A THE REAL PROPERTY OF THE PRO	
•	Revenue Bond Fund	500,000	)			500,000		,		
	TOTAL	500,000	)			500,000				
(21)	Gross Floor Area Architectural and En	Sq.		Building		t Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	ect Status	Code
SHEET TO LEGE STORY	Effect on Budget	Years Year		Wages	Otl	her Objects	Tot	al Cost	F	Revenues
	Program(s) Affected	First		.,,						
		Year Full								
		Year		-				•	1	

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS.

- FEEDER RELIEF WEST ON DIMOND BLVD. FROM JEWEL LAKE ROAD TO SAND LAKE ROAD
   RELIEF WEST ALONG INTERNATIONAL AIRPORT ROAD FROM JEWEL LAKE ROAD TO AIRPORT.
- CONSTRUCT UNDERGROUND CONDUIT TO FACILITATE CONVERSION TO NEW WEST OFFICE.

•	(1) Depart	ment and Div	dsion_	·	(2) Pr	oject	Title			(3) Priority Number
CAPITAL PROJECT ESTIMATE	Teleph	ione .			W76-4 - 0	TEC. BURGERSON TO SET	the second secon	nt - Repla	AT THE RESIDENCE OF THE PARTY O	
	Estimated		New-App priation			ĺ	Estimate	d Feauirens	ats	,
Estimated Cost by Object	28	Prior Years (5)	6'		1976 (7)	12	<b>977</b> 8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	400,000				400,000					
TOTAL	400.000				400,000					
Estimated Cost by Source of Funds Code Fund Title  Depreciation Funds  TOTAL	400,000 400,000	•			400,000 400.000			·		
(18) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date	·		Building		t Per Sq.Ft. (22) Percent (24) Estimato	of Bu	uilding	Cost	ect Status	Code
	ears Years	Salaries &	Wages	Otl	her Objects		Tota	l Cost	R	evenues
made indicating and the second of	irst ear									
. 8	ull ear						•			

THIS IS REQUIRED FOR SMALL PROJECTS PLACING CABLE IN NEW SUBDIVISION, BUILDINGS AND RELIEVING CONGESTED DISTRIBUTION CABLES WHICH ARE WORN AND OBSOLETE PLANT.
MONIES WILL COVER THE CONSIDERABLE AMOUNT OF CUTOVER WORK WHICH WILL BE REQUIRED AT TIME OF CONVERSION.

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX'S AND ADDITIONS AS REQUIRED.

	•	(1) Depar	tment and Di	vision		(2) Pr	oject Title	2	art mainte agé déana, mhealtraith a tha an amhlainn ghlia	(3) Priority Number
CAPI	TAL PROJECT ESTIMATE	Telepi	hone .			C76-2 - k	Key Equipm	ent/Tel. Ap	paratus	
		Estimated		New-App			Estima	ited Requirer	gats	
Estir	mated Cost by Object	Total Cost (4)	Approp. Prior Years (5)	R.	5	19 <u>7</u> 6 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	2,300,000			•	2,300,000				
	TOTAL	2,300,000			ne moder theorems.	2,300,000				
Cour	Estimated Cost by Source of Funds Fund Title				-					
	1976 Telephone Revenue Bonds	2,300,000				2,300,000 2,300,000				
(21)	Gross Floor Area Architectural and En	Sq.Ft	. (19)	Building		t Per Sq.Ft. (22) Percent (24) Estimate	\$ of Buildin	g Cost	ect Status	Code
	Effect on Budget	Man Years Years	Salaries &	Wages	0 ε	her Objects	То	tal Cost	I	levenues
B-	Program(s) Affected	First Year								
		Full Year								

THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 2310).

	•	(1) Depar	ctment and Di	vision		(2) Pro	oject Title			(3) Priority Number
CAPII	TAL PROJECT ESTIMATE	Tele	phonė			C76-3 - S	tation Ins	tallations		
Estin	nated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Rew-Appropriation 197 (6)	a (	1976 (7)	Escimal 1977 (8)	<u>ed Eequirand</u> 1978 (9)	1979 (10)	1980 (11)
(12) (13) (14) (15)	Equip. (Moveable) Land	2,500,000				2,500,000				
	TOTAL	2,500,000			ant more	2,500,000				
Code	Estimated Cost by Source of Funds Fund Title  1976 Depreciation Funds TOTAL	2,500,000 2,500,000				2,500,000 2,500,000			·	
(21)	Cross Floor Area Architectural and En	Sq.F gineering Fee	Ct. (19)	Building		t Per Sq.Ft. (22) Percent (24) Estimato	of Building	Cost	ect Statu	s Code
	Effect on Budget	Years Years	8	& Wages	٥٤	her Objects	Tot	al Cost		Revenues
8	Program(s) Affected	First Year								
	, ·	Full Year						•		,

THIS FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 2320 "STATION CONNECTIONS." IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THIS COST IS LABOR AND VEHICLE EXPENSE WITH 15 TO 20 PERCENT FOR MATERIAL.

CAPITAL P	ROJECT ESTIMATE	(1) Depart	tment and Div	vision	·	(2) Pr		3) Priority Number		
				Blew-Appr	-C-	C/O-T - A		(New & Replace ted Econice De		
Estimated	Cost by Object	Estimated Total Cost (4)	*	priation	· [	197 <u>6</u> (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) Lan (14) Bui	ldings er Improvements	200,000		A CONTROL OF THE PARTY OF THE P		200,000				
TOT		200,000		L		200,000				
Code 197	inated Cost by tree of Funds Fund Title  6 Telephone enue Bonds	200,000	•			200,000				
(21) Arci	ss Floor Area nitectural and Eng imated Start Date		•	Building	(	Per Sq.Ft. (22) Percent (24) Estimate	of Buildir	ng Cost	ect Status C	ode
(25) Effe	ect on Budget	Years Years	Salaries &	Wages	Ozh	er Objects	To	otal Cost	Rev	enues
<u> </u>	am(s) Affected	First Year								
	. 8	Full Year								naganiya Kanishan na hanca bayan sa

THE PROJECT IS DESIGNED TO REPLACE APPROXIMATELY 20-30 PERCENT OF THE PRESENT VEHICLE FLEET. USEFUL SERVICE LIFE FOR WORK VEHICLES IS 4-6 YEARS.

	(1) Depar	tment and Div	dsion	(2) Pr	(	3) Priority . Number		
CAPITAL PROJECT ESTIMATE	Tele	phone :		C76-5 - M	ajor Tools		THE PARTY OF THE P	
Estimated Cost by Object	Estimated Total Cost (4)		Rew-Appro- priation 1975 (6)	1976 (7)	Estibar 1977 (8)	<u>cd Eaguiran</u> 1978 (9)	1 <del>9</del> 79 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	40,000			40,000	, consequential response Laborator (Carlos Carlos C		A Commission of the Commission	
TOTAL	40,000			40,000				
Source of Funds Code Fund Title 1976 Telephone Revenue Bonds	40,000			40,000				
TOTAL	40,000			40,000				
(18) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date	Sq.Ft neering Fees		Building Co	st Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	ect Status (	Code
(25) Effect on Budget y	ears Years	Salaries &	Wages 0	ther Objects	Tot	al Cost	Rev	renues
and trogram(s) mirector a	irst i ear							-
F	ull ear							
(26) Project Description a THIS PROJECT PROVI	DES FOR THE	E PURCHASE	OF MAJOR T			BASIS. TH	IIS INCLUDE	S,
	LINE COF			COM POW COM	TA TEST SET MPACTORS MER SAWS MPRESSORS CUUM CLEANE			

	•	(1) Depar	tment and Div	dsien_		(2) Pr		(3) Priority Number		
CAPIT	TAL PROJECT ESTIMATE	Telep	hone					(New & Repla		
			R .	Mew-App	E.)	IN CAST TO DESCRIPTION	Estine	<u>ted Requirers</u>	7255	
Estic	mated Cost by Object	(4)	Approp. Prior Years (5)	priatio 197 (6)	75	19 <u>7</u> 6 (7)	19 <b>77</b> (8)	1978 (9)	1979 (10)	1980 (11)
(14) (15)	Equip. (Moveable) Land Buildings Other Improvements 'Other	35,000				35,000	·			
	TOTAL	35,000				35,000				
Code	Estimated Cost by Source of Funds Fund Title									
	1976 Telephone Revenue Bonds	35,000				35,000				
	TOTAL	35,000				35,000				
(21)	Gross Floor Area Architectural and En Estimated Start Date			Building	(	Per Sq.Ft. (22) Percent (24) Estimate	of Buildin	g Cost	ect Status	Code
(25) Effect on Budget Years Years Salaries & Wages			Other Objects Total Cost Reven				levenues			
<u>K</u>	Program(s) Affected	First Year								
	·	Full Year								

THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPE ITEMS: DESKS, WORK BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES AND CHAIRS, CALCULATORS.

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 ENTITIES WITHIN THE ATU SERVING AREA SUCH AS NEW SHOPPING AREAS AND HIGH RISE OFFICE OR APARTMENT BUILDINGS.

## SUMMARY OF IND VIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

## 1975-1980 CAPITAL IMPROVEMENT PROGRAM 1977 (000 Omitted)

 $\Xi$ Department Telephone (2) Division

(12) To	00 00 00 88 88 8 4	internativa en esta en	N77 1 77 2 877 1 877 1 77 3 877 1 77 3 77 3 77 3 77 3 77 3	Prior Yr. No
TOTAL - FUNDING REQUIRED	STATE FUNDS FEDERAL FUNDS BOND FUNDS AUTHORIZED BOND FUNDS NOT AUTHORIZED CONTRIBUTIONS DEPRECIATION OTHER	TOTAL	Interoffice Trunk Addit. Outside Plant - New Outside Plant - Replace. Interoffice Trunk Addit. Outside Plant - Replace. C.O. Additions Interoffice Trunk Addit. Outside Plant - New Outside Plant - Replace. Interoffice Trunk Addit. Outside Plant - Replace. Interoffice Trunk Addit. Outside Plant - Replace. Large PBX (Over 100L) Key Equip./Sm. PBX & Telephone Apparatus Station Installations Vehicles (New & Replace. Major Tools (New & Replace) Building Addition East	o Name of Project
and the second				1975
				Year i 1976
9,030	3,530 5,500	9, 030	300 700 175 50 300 180 70 50 400 400 2,500 2,500 2,500 400 300	Year in Which Funding is 976 1977 1978
				nding is Rec
			9	Requested 1979
				1980

CAPITAL PROJECT ESTIMATE		tment and Div			(2) Pi N-77-1	litions	(3) Priority Number		
			New-App	ro-		. Estimai	ed Requiremo	nts	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	7.5	19 <b>76</b> (7)	<b>1977</b> (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000			•		300,000		ummagar, cupanya kut Amaganka Arabanganka	
TOTAL	300,000					300,000			
Source of Funds  Code Fund Title  Revenue Bonds  TOTAL	300,000					300,000 300,000			
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date			Building		(22) Percent	\$of Building ed Completio		zct Status Z.	Code
(25) Effect on Budget					ner Objects	Tot	al Cost	R	evenues
List Program(s) Affected First Year									
Full Year					·				

PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE NORTH WIRE CENTER AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

•	PAGE	
	<b>E67</b>	

CAPITAL PROJECT ESTIMATE	Engineering & Construction						(2) Project Title  N-77-2 O.S.P New  Estimated Requirements				
Estimated Cost by Object	Estimated Total Cost (4)		New-Appr priation 197 (6)	a ľ	1976 (7)	Estimat 1977 (8)	ed Requiremo 1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	700,000					700,000					
TOTAL	700,000			1	•	700,000					
Estimated Cost by Source of Funds Code Fund Title Bond Fund	700,000	·				700,000					
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.Ft gineering Fees		Building	(:	22) Percent	\$of Building	(20 Proje Cost n Date	zct Status %.	Code		
(25) Effect on Budget Years Years Salaries & Wages List Program(s) Affected First Year Full			Wages	Othe	er Objects	Tota	al Cost	Re	evenues		
•											

The purpose of this expenditure is to provide additional feeder and distribution cables to areas which will be working at high fills by this time.

- 1. Relocate aerial to underground in 5/6 Alley, Gambell to Orca.
- 2. Relief from NWC north on E Street to downtown area.
- 3. Reinforce feeder east on 44th Ave. from Arctic Blvd. to Cordova St.
- 4. Feeder relief north on Bragaw from DeBarr to North Mountain View.

This money is required to 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.

PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE SOUTH WIRE CENTER AND FOR MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

(1) Department and Division  CAPITAL PROJECT ESTIMATE  Telephone Department						(2) Pr		3) Priority Number		
C.V.	LAT LUGICI POILTHIE		ering & Cor		on	5-//-2	0.S.P Ne	targe references and the property and the second		
				New-Appr	0-		Estimat	ed Requirenc	ats	V
		Estimated Total Cost		priation 197		1976	1977	1978	1979	1980
Estin	mated Cost by Object	(4)	(5)	(6)	, I	(7)	(8)	(9)	(10)	(11)
(12)	Equip. (Moveable)							<b>N</b>		
a	Land				. [					
44	Buildings									
(15)	•	200 000					200 200	i		
(16)	'Other	300,000					300,000			
	TOTAL	300,000					300,000			
	Estimated Cost by									
	Source of Funds									
Code	. Fund Title				4					
	Bond Funds	300,000			1		300,000			
						-				
	mom . r	300,000			9		300,000			
	TOTAL	300,000		)			300,000			
(18)	Gross Floor Area	Sq.F	(19)	Building	Cost	Per Sq.Ft.	\$		ect Status (	ode
(21)	Architectural and En		(	22) Percent	of Building	Cost	<u>z.</u>			
(23)	(23) Estimated Start Date						ed Completion	n Date	7	
(25)				Wages	Oth	er Objects	Tota	al Cost	Rev	enues
<u> </u>	Program(s) Affected	First	1							
		Year	-{	·					-	
		Full Year								

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

These funds are necessary to 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 Road.
- 2. New feeder west on O'Malley Road from Seward Highway to Northwood.
- 3. Reinforce Klatt Road from Seward Highway west to Victor Road.
- 4. Relief east on 72nd from Lake Otis Rd. to Abbott Loop Road.

CAPI	TAL PROJECT ESTIMATE		ment and Division e Department ing & Construction			(2) Project Title S-77-3 O.S.P Replacement Estimated Requirements				
				Liew-App			. Eştimat	ed_Requiremo	nts	
<b>i</b> .	mated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	75	19 <b>76</b> (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) (13) (14)	Land					•				
	Other improvements	180,000					180,000	<b>)</b>		
	TOTAL	180,000					180,000			
	Estimated Cost by Source of Funds					<b>*</b>				
Code	Fund Title									
	Depreciation Fund	180,000					180,000			
	TOTAL	180,000					180,000			
(21)	Gross Floor Area Architectural and Englishmeted Start Date			Building		(22) Percent	\$ of Building ed Completion	Cost	ect Status	Code
(25)	Effect on Budget	Effect on Budget Years Years Salaries & Wages (					Other Objects Total Cost			evenues
<u> </u>	st Program(s) Affected First Year									
	Full Year									

This money is required to replace present wire plant with cable and to replace obsolete cable plant with new and larger cables. It will cover various locations serviced from the South Exchange.

CAPITAL PRO	DJECT ESTIMATE		artment and Di			(2) Project Title E-77-1 C.O. Line Addition					(3) Pricrity Number
V		rerep	hone Departm			L-//-1				open service de la company	
•	Cost by Object	Estimated Total Cos (4)		New-App priatio 197 (6)	n 75	1976 (7)	197 (8)		d Requiremo <b>1978</b> (9)	1979 (10)	1980 (11)
(13) Land (14) Build	Improvements	70,000			•		70,00	0			
TOTAL		70,000					70,00	0			
Sourc	nated Cost by se of Funds and Title										
Rev	venue Bonds	70,000	•				70,00				
IATOT		70,000					70,00	0			
(21) Archi	Gross Floor Area Sq.Ft. (19) Building Co Architectural and Engineering Fees: Estimated Start Date					t Per Sq.Ft. (22) Percent (24) Estimat	of Buil	ding (	Cost	ect Status	Code
(25) Effec	Salaries	Wages	0:1	her Objects		Total	l Cost	R	evenues		
List Program(s) Affected First Year						-					
Full Year											

THIS PROJECT IS FOR 200 LINES AND TERMINALS OF PBX EQUIPMENT DUE TO FORECASTED EXHAUST OF FACILITIES IN FOURTH QUARTER '78.

THIS PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE EAST WIRE CENTER AND MISCELLANEOUS SPECIAL SERVICE ON PRIVATE LINE EQUIPMENT.

CAPITAL PROJECT ESTIMATE		(2) Pr		(3) Priority Number					
		ne Departme ring & Cons	structi		E-//-3	0.S.P N			
Estimated Cost by Object	Estimated Total Cost (4)		liew-App priatio 197 (6)	n 75	1976 (7)	. Estimat 1977 (8)	ed Requiremo 1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	400,000			e philosophic de la company de	•	400,000			
TOTAL	400,000					400,000			
Estimated Cost by Source of Funds Code Fund Title									
Bond Fund	400,000	·				400,000			
TOTAL	400,000					400,000			
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date			Building	(:		\$ of Building ed Completion	Cost	z. Z.	Code
(25) Effect on Budget					er Objects	Tota	ıl Cost	R	evenues
List Program(s) Affected	First Year					-			
	Full Year								

The purpose of this expenditure is to provide additional feeder and distribution cables to areas of this exchange which will be working at high rates by this time.

- 1. Feeder relief west on DeBarr Road from EWC to Boniface Road.
- 2. Relief north on Pine Street from DeBarr Road to East 4th Avenue.
- 3. New feeder south on Pine from DeBarr to Northern Lights Blvd.

CAPII	AL PROJECT ESTIMATE	Telep	(1) Department and Division Telephone Department Engineering & Construction					(2) Project Title E-77-4 O.S.P Replacement Estimated Requirements				
					New-App	ro-		. Estimat	ed Requiremo	nts		
Estin	nated Cost by Object	Estimate Total Co (4)		Approp. Prior Years (5)	priatio 197 (6)	75	19 <u>7</u> 6 (7)	1 <b>977</b> (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)	
(14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	250,00	00			•		250,000				
	TOTAL	250,00	00					250,000				
	Estimated Cost by				-							
	Source of Funds											
Code	Fund Title  Depreciation Funds	250,00						250,000 250,000				
(21)		Soneering '	q.Ft. Fees:		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Building	Cost	ect Status %.	Code	
rian					0:	her Objects	Tot	al Cost	) I	levenues		
	Program(s) Affected	First Year	ars	DOLOLLOS G						``		
		Full Year					٠.					

THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLES AND TO REPLACE OBSOLETE PLANT WITH NEW AND LARGER CABLES.

-	(1) Depar	tment and Div	vision	-	(2) Pr		(3) Priority Number		
CAPITAL PROJECT ESTIMATE		none Depart			W-77-1	Interoff	ice Trunk A	dditions	
			New-App	ro-		. Estim	ated Requiremo	nrs	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priat10 19: (6)	75	19 <u>7</u> 6 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	50,000					50,000			
TOTAL	50,000					50,000			
Estimated Cost by Source of Funds Code Fund Title Revenue Bonds TOTAL	50,000	·				50,000 50,000			
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	gineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Buildin	(20 Proj ng Cost on Date	ect Status	Code
(25) Effect on Budget	Man Years Years	Salaries &	Wages	0 =	her Objects	To	tal Cost	R	evenues
List Program(s) Affected	First Year								
·	Full Year								

THIS PROJECT IS FOR INCREMENTAL TRUNK ADDITIONS TO AND FROM THE WEST WIRE CENTER AND MISCELLANEOUS EQUIPMENT REQUIREMENTS.

The purpose of this expenditure is to care for continued forecasted growth and relieve congested feeder and distribution cables.

- 1. Relief west on 72nd Avenue from Jewel Lake Road to Sand Lake Road.
- 2. Reinforce cable along Sand Lake Road from 72nd Avenue to Dimond Blvd.

			Depart	tment and Div	dsion_		(2) Pi		(3) Priority Number		
CAPI	TAL PROJECT ESTIMATE	1	elepho	one Departm	nent		W-77-3	0.S.P R	eplacement	S	
				. 1	New-App			. Estima	ted Requirema	nts	
<b>a</b> .	mated Cost by Object	#		Approp. Prior Years (5)	priatio 197 (6)	7.5	1976 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
	Land Buildings Other Improvements					•					
(16)' Other		400	0,000					400,000			
	TOTAL	400	,000					400,000			
	Estimated Cost by										
Code	Source of Funds										
Code	runo Title										
	Depreciation Fund	ls 400	,000					400,000			
	TOTAL	400	,000					400,000			
(18) Gross Floor Area Sq.Ft. (19) Building Co. (21) Architectural and Engineering Fees: (23) Estimated Start Date						t Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	zct Status %.	Code	
(25)	(25) Effect on Budget Years Ye			Salaries &	Wages	Oti	her Objects	Tot	al Cost	Re	venues
	Program(s) Affected	First Year									
F		Full Year									

This is required to cover placement of relief distribution cables in subdivisions and trailer courts.

We also will care for placement of cable in new subdivisions and buildings.

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	(1) Depar	tment and Div	vision		(2) Pr	(3) Priority Number			
CAPITAL PROJECT ESTIMATE	Telephone Department C-77-l Large PBX (Over 100L)					.)			
			New-Appr	o-		. Estimat	ed Requirem	onts	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)		1976 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000					300,000			
TOTAL	300,000					300,000			
Estimated Cost by Source of Funds Code Fund Title Revenue Bonds	300,000	•				300,000			
TOTAL	300,000					300,000	,		
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost %. (23) Estimated Start Date (24) Estimated Completion Date									
(25) Effect on Budget	man Years Years	Salaries &	Wages	Oth	er Objects	Tota	al Cost	R	evenues
List Program(s) Affected	First Year								
1	Full Year								

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.

CAPITAL PRO	OJECT ESTIMATE	(1) Department and Division Telephone Department					(2) Pr C-77-2		(3) Priority Number		
					New-App:			Estimat	ed Requiremo	nts	
Estimated (	Cost by Object	Estim Total (4	Cost	Approp. Prior Years (5)	priation 197 (6)		19 <u>7</u> 6 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 · (11)
(12) Equi (13) Land (14) Build						•	·				
, , , , , , , , , , , , , , , , , , , ,	r Improvements	2,30	0,000					2,300,000			
TOTA	L	2,30	0,000			Salah etan masasilkan		2,300,000			
	nated Cost by										
	ce of Funds und Title										à
Code	una litle										
	Telephone	2 20	000					2,300,000			
Reve	nue Bonds	2,30	0,000	•							
TOTA	L	2,30	0,000					2,300,000			
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost 7. (23) Estimated Start Date (24) Estimated Completion Date										Code	
(23) Estin	(23) Estimated Start Date							1			
(25) Effec	t on Budget	Years	Years	Salaries 8	Wages	0:	her Objects	Tot	al Cost	Re	evenues
List Progra	m(s) Affected	First									
		Year Full									
		Year							•	l	

This project provides for the purchase of all subscriber telephone apparatus (Account 2310).

(1) Department and Division						(2) Pi	(3) Priority Number				
CAPITAL PROJE	Te	lephon	e Departme	nt		C-77-3	Station Ins	stallation	S		
					New-App			. Estimaț	ed Requirem	gats	
Estimated Cos	t by Object	<b>M</b>		Approp. Prior Years (5)	priatio 197 (6)	75	197 <u>6</u> (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) Equip. (13) Land (14) Buildin (15) Other I						•	A CONTRACTOR AND A CONT				
(16) 'Other		2,5	00,000					2,500,000			
TOTAL		2,5	500,000					2,500,000			
BL	ed Cost by	l									
CONTRACTOR OF THE PROPERTY OF	of Funds						•				
Code Fund	Title	-1									
1077 0											*
19// De Funds	preciation		500,000					2,500,000			
			00,000	H .				2,500,000			
TOTAL		2,7	00,000			maka tunganga		2,500,000			
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost 7. (23) Estimated Start Date (24) Estimated Completion Date									Code		
(25) Effect o	namenga di kansa di wasini wasini wasini wasini di kata ya kansa ka	Years	Man	Salaries &	Wages	O.E.	her Objects	Tota	al Cost	R	evenues
List Program(s		Years First Year	Years	Jararrea -	#2500 						
		Full Year					and the second				

This funds the cost of the telephone Capital Account 2320 "Station Connections". It is the cost of all labor, material and associated expense of installing, re-installing and reconnecting all telephone service from the terminal to the instrument. The majority of this cost is labor and vehicle expense with 15 to 20 percent for material.

	•	(1)—Depar	tment and Div	vision		(2) Pr	(3) Priority Number			
CAPIT	TAL PROJECT ESTIMATE	Telephon	e Departmer	nt		C-77-4	Vehicles (N			
			8	New-App			Estimat	ed Requiremo	nts	
Estin	mated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	75	19 <u>7</u> 6 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) (13)	Equip. (Moveable) Land	225,000					225,000			
(14) (15)	Buildings Other Improvements Other				•					
	TOTAL	225,000					225,000			
	Estimated Cost by							-		{
Code	Source of Funds Fund Title								,	
Code	A CALCAL A A TO									
	1977 Telephone Revenue Bonds	225,000	·				225,000			
	TOTAL	225,000					225,000			
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost Z.										Code
(23) Estimated Start Date  (25) Effect on Budget Years Years Salaries & Wages						her Objects	The same of the sa	al Cost	R	evenues
	Effect on Budget Program(s) Affected	Years Years First	Jaratres o			00,1000				
		Year Full								
	•	Year					l l		Į.	

This project is designed to replace approximately 20 - 30 percent of the present vehicle fleet. Useful service life for work vehicles is 4-6 years.

±	(1) Depart	tment and Div	vision	. (2) Pr	(2) Project Title					
CAPITAL PROJECT ESTIMATE	C-77-5 M	ajor Tools	(New & Re	place.)						
			New-Appro-	-	Estimat	ed Requirem	ents			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)	1976 (7)	<b>1977</b> (8)	1978 (9)	1 <del>9</del> 79 (10)	1.980 (11)		
(12) Equip. (Moveable)	40,000				40,000					
(13) Land (14) Buildings						}				
(15) Other Improvements										
(16)' Other										
TOTAL	40,000				40,000	*				
Estimated Cost by										
Source of Funds Code rund Title										
							*			
1977 Telephone										
Revenue Bonds	40,000				40,000					
TOTAL	40,000				40,000					
						100	American	2		
(18) Gross Floor Area (21) Architectural and Eng	Sq.Ft		Building C	ost Per Sq.Ft. (22) Percent	of Building		ject Status %.	Code		
(23) Estimated Start Date		•		(24) Estimat						
(25) Effect on Budget	Man Years Years	Salaries &	Wages	Other Objects	Tot	al Cost	Re	venues		
List Program(s) Affected	First									
: # <del></del>	Year Full									
a a a a a a a a a a a a a a a a a a a	Year									
(26) Project Description	and Justifica	tion (Contin	ue on Addi	tional Sheets,	same size)					
This project area	idas far +1	ha numahas	of main	ir tools on a	un as nacda	d basis	This			
This project prov includes but is r					ni as neede	u pasis.	11115			
111014403 244 13 1		10, 110 11		·						
	Test Sets Data Test Sets									
	Cable P				Compacto					
	Eutopoi	on Ladders								
	-			Power Sa						
	Line Co	rd Testers	/n · · -		Compress	ors				
	Line Co		(Buried F	lant)	1	ors	n 1 ,			

CAPII	TAL PROJECT ESTIMATE		(1) Department and Division Telephone Department					(2) Project Title  C-77-6 Furniture (New & Replace.)				
		•		New-App	ro-			Estimate	ed Requiremo	nts		
Estin	mated Cost by Object	Estimated Total Cost (4)	8 .	priatio	n 75	19 <u>7</u> 6 (7)	1	977 8)	1978 (9)	1979 (10)	1980 (11)	
(15)	Equip. (Moveable) Land Buildings Other Improvements Other	40,000			•		40,	. 000				
	TOTAL	40,000					40,	000				
Code	Estimated Cost by Source of Funds Fund Title											
•	1977 Telephone Revenue Bonds	40,000						, 000				
	TOTAL	40,000					40,	000				
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost %. (23) Estimated Start Date (24) Estimated Completion Date										Code		
(25) Effect on Budget Years Yes			Salaries &	Salaries & Wages Ot		her Objects		Total Cost		F	Revenues	
List I	Program(s) Affected	First Year										
		Full Year										

This project provides for the purchase of the following type items: Desks, work benches, chairs, file cabinets, carpet coasters, drafting tables & chairs, typewriters, calculators.

BUILDING ADDITION FOR WORKING EQUIPMENT - EAST.

## SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

## 1975-1980 CAPITAL IMPROVEMENT PROGRAM 1978 (000 Omitted) (2) Division

Department Telephone

E

(12)	(11)		C78 78 78 78 78	E78 78 78 78 78 78 78	N 78 78 78 78 78 8 78 78 78	Prior Yr. No
TOTAL - FUNDING REQUIRED	STATE FUNDS FEDERAL FUNDS BOND FUNDS AUTHORIZED BOND FUNDS NOT AUTHORIZED CONTRIBUTIONS DEPRECIATION OTHER	TOTAL	l Large PBX (Over 100L) 2 Key Equip., Sm. PBX's & Telephone Apparatus 3 Station Installations 4 Vehicles 5 Major Tools 6 Furniture	C.D. Additions  2 Interoffice Trunk Addn's 3 Outside Plant - New 4 Outside Plant - Replace. 1 Interoffice Trunk Addn's 2 Outside Plant - New 2 Outside Plant - Replace.	C.O. Additions Interoffice Trunk Addn's Outside Plant - New Outside Plant - Replace. C.O. Additions Interoffice Trunk Addn's Outside Plant - New Outside Plant - Replace.	No Name of Project
						1975 (5)
						Year in 1976 (6)
	·				-	Which 1977 (7)
9,453	4, 648 	9,453	300 2,300 2,500 250 50	462 50 375 250 400 200	520 300 650 200 46 50 300	Funding 1s Rec 1978 (8)
						Requested 1979 (9)
						1980

THIS PROJECT IS FOR 1,000 LINES AND TERMINALS OF PBX EQUIPMENT TO MEET FORECASTED GROWTH REQUIREMENTS FOR EQUIPMENT PROGRAMMED TO EXHAUST IN 2ND QUARTER '79.

CAPITAL PROJECT ESTIMATE  (1) Department and Division  Telephone Department  New-App					(2) Pr N-78-2	ditions	(3) Priority Number			
			New-App	ro-		. Es	timat	ed Requiremo	nts	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)		19 <u>7</u> 6 (7)	19; (8)		19 <b>78</b> (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000			•				300,000		
TOTAL	300,000							300,000		
Estimated Cost by				Secretary of the second		A Comment of the Comm	100000000000000000000000000000000000000			
Source of Funds				and a			l			
Revenue Bonds TOTAL	300,000							300,000 300,000		
(18) Gross Floor Area (21) Architectural and Eng	Sq.Ft		Building		t Per Sq.Ft. (22) Percent	of Bui	lding	Cost	zct Status Z.	Code
(23) Estimated Start Date						ed Comp	letio	n Date		
(25) Effect on Budget Years Years Salaries & Wages				Otl	her Objects		Tot	al Cost	R	evenues
List Program(s) Affected	First Year									
Full Year										

THIS PROJECT IS FOR INCREMENTAL GROWTH IN TRUNKING AND MISCELLANEOUS SPECIALIZED SERVICE ON PRIVATE LINE EQUIPMENT.

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CAPIT	CAPITAL PROJECT ESTIMATE Telephon						(2) Project Title N-78-3 O.S.P New					(3) Priority Number
					New-App	ro-		. Es	timat	ed Requiremo	nts	·
8	nated Cost by Object	g		Approp. Prior Years (5)	priatio 19: (6)	75	1976 (7)	197 (8)		19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) (14)	Equip. (Moveable) Land Buildings Other Improvements					•						
	Other	650	0,000							650,000		
	TOTAL	650	0,000							650,000		
	Estimated Cost by							Enclosed the State of				
Code	Source of Funds fund Title	-4										
	Revenue Bonds	650	0,000							650,000		
	TOTAL	650	,000				·			650,000		
(21)	Gross Floor Area Architectural and Eng Estimated Start Date		g Fees		Building	-	t Per Sq.Ft. (22) Percent (24) Estimato	of Bui	lding	Cost	zct Status Z.	Code
(25)	Effect on Budget Years Years Salaries & Wages				Otl	her Objects		Tota	1 Cost	R€	venues	
<u> </u>	List Program(s) Affected First Year					<del> </del>	<u>, , , , , , , , , , , , , , , , , , , </u>					
		Full Year										

The purpose of this expenditure is 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 Avenue.
- 2. Relieve 13th Ave. from NWC to L Street.
- 3. Feeder relief in 5/6 Alley, Cordova to Unga Street.
- 4. New feeder north on Sitka from 5th Ave. to 1st Ave.

CAPITAL PROJECT ESTIMATE		(2) Project Title N-78-4 O.S.P Replacements					(3) Priority Number			
		1	New-App	ro-			Estimai	ed Requirero	ats	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 19 (6)	75	1976 (7)		1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements				•						
(16)' Other	200,000							200,000		
TOTAL	200,000							200,000		
Estimated Cost by Source of Funds										
Code Fund Title	1									
Depreciation Funds	200,000	more referrable descriptions on the control of the		,				200,000		
TOTAL	200,000							200,000		
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date			Building		t Per Sq.Ft. (22) Percent (24) Estimate	of		Cost	ct Status	Code
(25) Effect on Budget	Man Years Years	Salaries &	Wages	Otl	her Objects		Tota	al Cost	R	evenues
List Program(s) Affected										
	Full Year				· · · · · · · · · · · · · · · · · · ·			•		

THIS MONEY WILL BE USED TO REPLACE PRESENT TELEPHONE PLANT WHICH HAS BECOME OBSOLETE.

S	(1) Depar	tment and Di	vision	(2)	Project Title			(3) Priorit
CAPITAL PROJECT ESTIMATE	Teleph	one Depart	ment	S-78-1	C. O. Addi	tion		
			New-Appro		Estima	ted Requiremo	ats	
Estimated Cost by Object (12) Equip. (Moveable)	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)		1977 (8)	1978 (9)	1979 (10)	1980 (11)
(13) Land (14) Buildings (15) Other Improvements (16) Other	46,000	The winnessee with produce and the second district.			in the state of th	46,000		
TOTAL	46,000					46,000		
Estimated Cost by Source of Funds Code Fund Title							- And the second	
Revenue Bonds	46,000	Particular de la constanta de				46,000		
TOTAL	46,000					46,000		
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date		:. (19)	Building	Cost Per Sq.Ft (22) Percen (24) Estima	. \$ t of Building ted Completic	Cost	z.	Code
(25) Effect on Budget	Man Years Years	Salaries &	Wages	Other Objects	Tot	al Cost	Re	evenues
ist Program(s) Affected	First Year							
·	Full Year							
					CONTRACTOR OF THE PROPERTY OF	CONTRACTOR OF THE PROPERTY OF		
(26) Project Description TO PROVIDE FOR 2 QUARTER '79.		·				UIPMENT IN	3RD	
TO PROVIDE FOR 2		·				QUIPMENT IN	3RD	

	(1) Department and Division						(2) Project Title					(3) Priority Number
CAPITAL PROJ	ECT ESTIMATE	Te	elepho	one Departm	nen t		S-78-2 I	nterof	fice	Trunk Add	itions	
				gastra a consistente en marco de 1900/02-2	Liew-App	ro-		. Es	timate	d Requiremo	ats	
Estimated Co	st by Object	Estima Total (4)	Cost	Approp. Prior Years (5)	priatio 197 (6)	75	19 <u>7</u> 6 (7)	197 (8)	7	19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) Land (14) Buildi:	(Moveable)					•						
(15) Other (16) Other	Improvements	50,0	000							50,000		
TOTAL										50,000		
Source	Estimated Cost by Source of Funds Code Fund Title											
. Rever	ue Bonds	50,0	000							50,000		
TOTAL		50,0	000	•						50,000		
(21) Archite	loor Area ctural and Er ed Start Date	gineerin		, ,	Building	•	t Per Sq.Ft. (22) Percent (24) Estimato	of Buil		Cost	ect Status	Code
rian				Ot	her Objects		Total	L Cost	R	evenues		
List Program(	List Program(s) Affected First Year											
Full Year								To a second seco				

THIS PROJECT IS FOR INCREMENTAL GROWTH IN TRUNKS. ALSO IT IS FOR SPECIALIZED AND PRIVATE LINE EQUIPMENT.

The purpose of this expenditure is to provide additional feeder cable to care for anticipated continued growth in the South area.

- 1. Feeder relief south from O'Malley to Huffman Road, along new Seward Highway.
- 2. Relief east on O'Malley Road from Seward Highway to Birch Road.
- 3. New feeder west on Huffman Road from Seward Highway to Northwood.
- 4. Reinforce feeder north on Lake Otis from SWC to Dowling Road.

This money will be used to replace present telephone plant which has become obsolete.

CAPITAL PROJECT ESTIMATE	1	tment and Div			(2) Pr E-78-1		(3) Priority Number		
		1	New-Appi	CO-		Estima	ted Requiremo	ints	
Estimated Cost by Object	Estimated Total Cost (4)	<b>K</b>	priation	a I	1976 (7)	1977 (8)	19 <b>78</b> (9)	1 <del>9</del> 79 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	462,000			·		·	462,000		
TOTAL	462,000						462,000		
Estimated Cost by Source of Funds Code Fund Title									
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	Sq.F.		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Building	g Cost	ect Status Z.	Code
	Years Years	Salaries &	Wages	0:1	her Objects	Tot	tal Cost	Re	evenues
List Program(s) Affected	First Year	54141103 0							
_	Full Year			and the same of					

PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1,000 REGULAR AND 100 COIN TO FULFILL FORECASTED SHORTAGE BY 2ND QUARTER '79.

		rision _	·	(2) Pr		(3) Priority Number					
CAPIT	TAL PROJECT ESTIMATE	Telephor	ne Departme	nt		E-78-2	Inte	eroffic	e Trunk Ado	litions	
				New-App				Estipat	ed Requirers	ets	
Fette	ated Cost by Object	*	Prior Years	priation 197 (6)		1976 (7)		19 <b>77</b> (8)	1978 (9)	1 <del>9</del> 79 (10)	1980 (11)
	Equip. (Moveable)	(4)	(5)		-			(0)			
(13) (14) (15)	Land Buildings Other Improvements Other	50,000	A CONTRACTOR CONTRACTO	CONCRETE OF THE PROPERTY OF TH					50,000		
	TOTAL	50,000							50,000		
	Estimated Cost by Source of Funds										
Code	rund litte										
	Revenue Bonds	50,000							50,000		
	TOTAL	50,000	National Control of the Control of t						50,000		
(21)	Gross Floor Area Architectural and En	Sq.Ft gineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimate	of I	Building	Cost	zct Status	Code
1	Effect on Budget	Years Years	Salaries &	Wages	Oti	ner Objects		Tot	al Cost	F	Revenues
	Program(s) Affected	First									
		Year Full Year									

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE EAST WIRE CENTER.

CAPI	TAL PROJECT ESTIMATE		ment and Division  Department			(2) Project Title E-78-3 O.S.P New				
MODERAL PROPERTY AND ADDRESS.		. C. Opilon		liew-App		L-70-5	to make the second second second second			
	mated Cost by Object	Estimated Total Cost (4)		priatio	n l	1976 (7)	1977 (8)	ted Requiremo   1978   (9)	1979 (10)	1980 (11)
	Land	375,000					·	375,000		
	TOTAL	375,000						375,000	·	
Code	Estimated Cost by Source of Funds Fund Title  Bond Funds  TOTAL	375,000 375,000						375,000 375,000		
(21)	Gross Floor Area Architectural and En Estimated Start Date			Building		t Per Sq.Ft. (22) Percent (24) Estimato	of Building	Cost	zct Status	Code
(25) Effect on Budget Years Years Salaries & Wages				Wages	Oth	ner Objects	Tot	al Cost	Re	venues
List	Program(s) Affected	First Year Full								
	•	Year						•		

Purpose of this money is to provide additional feeder cables to care for anticipated growth.

- 1. Reinforce feeder west on Tudor Road from Boniface.
- 2. Feeder relief east on Northern Lights from Boniface to Pine Street.
- 3. New feeder east on Northern Lights from Patterson.

CAP II	(1) Department and Division  APITAL PROJECT ESTIMATE Telephone Department					(2) Pr E-78-4		(3) Priority . Number			
			to the sea the residual destruction and the State of State of the State of	Liew-App	ro-				ed Requiremo:		
	mated Cost by Object	Estimated Total Cost (4)		priation	a	1976 (7)		19 <b>77</b> (8)	1978 (9)	1979 (10)	1980 (11)
(12) (13) (14) (15)	Land					·					
	Other improvements	250,000			and the same				250,000		
	TOTAL	250,000	## COMPANY						250,000		
Code	Estimated Cost by Source of Funds Fund litle										
·	Depreciation Funds	250,000	department and market specific						250,000		
	TOTAL	250,000							250,000		
(21)	Gross Floor Area Architectural and Eng Estimated Start Date	Sq.Ft ineering Fees		Building	4	t Per Sq.Ft. (22) Percent (24) Estimate	of I	Building		zct Status Z.	Code
		Man Years Years	Salaries &	her Objects		Tota	al Cost	R	evenues		
B	Program(s) Affected	First Year	ieats odazzas a magas oda.								
		Full Year									

THIS MONEY WILL BE USED TO REPLACE PRESENT TELEPHONE PLANT WHICH HAS BECOME OBSOLETE.

-					(2) Pr	•	(3) Priority Number		
CAPITAL PROJECT ESTIMATE	)	tment and Dir one Departm				oject Title	e Trunk Ado	ditions	NG. SEL
	Terepite	****							
	Estimated	8 .	New-Appr priation	123		i HSE3mel	ted Requirement	La final processor and an artist of	
		Prior Years			1976	1977	1978	1979	1980
Estimated Cost by Object	(4)	(5)	(6)		(7)	(8)	(9)	(10)	(11)
(12) Equip. (Moveable) (13) Land (14) Buildings								,	
(15) Other Improvements (16)' Other	50,000						50,000		
TOTAL.	50,000				The supplied of the latest and the supplied of		50,000	-	
istimated Cost by			ĺ	Ī					
Source of Funds Code: Fund little	mazet 3			90					
Codes rund little									
· Revenue Bonds	50,000						50,000		
TOTAL	50,000			Ter Barrage and			50,000		
(18) Gross Floor Area (21) Architectural and En	Sq.Ft gineering Fees		Building	(		\$ of Building ed Completio	Cost	ect Status	Code
(23) Estimated Start Date	Alli	The second secon	***************************************	-	(24) ESCINGE				
(25) Effect on Budget	Years Years Salaries & Wages Ot				er Objects	Tot	al Cost	· F	levenues
List Program(s) Affected	ist Program(s) Affected First Year								
Full Year							•		

PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1,000 REGULAR AND 100 COIN TO fulfill forecasted shortage by 2ND QUARTER '79.

CAPITAL PROJECT ESTIMATE	1	tment and Div	ent	W-78-2	(2) Project Title  W-78-2 O.S.P New  Estimated Econicements				
Estimated Cost by Object	Estimated Total Cost (4)		Pristion 1975 (6)		1977	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	400,000 400,000			·		400,000 400,000			
Estimated Cost by Source of Funds Codes Fund Title  Revenue Bond Funds	400,000					400,000			
(13) Gross Floor Area (21) Architectural and Er	400,000 Sq.F		Building	Cost Per Sq.1 (22) Perce	ent of Build:	ing Cost	ect Statu	s Code	
(23) Estimated Start Date (25) Effect on Budget List Program(s) Affected	Years Years First		& Wages	(24) Estir	mated Comple	Total Cost		Revenues	
	Year Full Year								

The purpose of this expenditure is to care for future forecasted growth which will require additional feeder cables to be placed in the West Office.

- 1. Feeder relief west on 36th Avenue from Wisconsin to Aero Avenue.
- Reinforce feeder west on 44th from Wisconsin.

	TAL PROJECT ESTIMATE		(1) Department and Division  Telephone Department			(2) Pr	-	(3) Priority Number		
C. 13. L.	IND PROJECT ESTERATE	leleph	one Departm			W-/8-3 C		Replacements		
		Estimated	Annan	New-App priatio			FSC.	imațed Seauirema	i i i i i i i i i i i i i i i i i i i	
Estir	mated Cost by Object	Si .	Approp. Prior Years (5)	a	75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	200,000				mente continue per me co poblativi naces.		200,000		
	TOTAL	200,000						200,000		
Couc	Estimated Cost by Source of Funds							200,000		
(21)	Gross Floor Area Architectural and En	Sq.F	t. (19)	Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Build	(20 Proje	ect Status Z.	Code
-	nere de la company de la compa	Years Years	Salaries &	Wages	Ot	her Objects		Total Cost	F	Revenues
B	Program(s) Affected	First !								
political		Full Year								

This money will be used to replace present telephone plant which is worn and obsolete. Also a considerable amount of plant relocation work required at International Airport and the highway to the Airport.

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED. .

CAPITAL PROJECT ESTIMATE			ment and Division ne Department			(2) Project Title  C-78-2 Key Equip., Sm. PBX s & Tel. Apparatus  Estimated Requirements				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appr priation 197 (6)	1	1.97 <u>.</u> 6 (7)	1977 (8)	1978 (9)	1979 (10)	1980	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	2,300,000	Ĭ		•			2,300,000 2,300,000			
Estimated Cost by Source of Funds Code Fund Title  Telephone Revenue Bonds TOTAL							2,300,000 2,300,000			
(18) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.Ft gincering Fees	. (19)	Building		t Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	ect Status	: Code	
(25) Effect on Budget List Program(s) Affected	Years Years First Year	Salaries &	Wages	0:	her Objects	Tot	tal Cost		Revenues	
	Full Year									

This project provides for the purchase of all subscriber telephone apparatus (Account 231).

This project funds the cost of the telephone capital account 232 "Station Connections". It is the cost of all labor, material, and associated expense of installing, re-installing, and re-connecting all telephone service from the terminal to the instrument. The majority of the cost is labor and vehicle expense with 15-20 percent for material.

	•		•						(3) Priority		
11.1	e e		Depart	tment and Di-	vision		(2) Pr	roject Title			Number
CAPIT	TAL PROJECT ESTIMATE	Tel	ephone	Departmen	t		c-78-4 v	/ehicles (N	lew & Replac	cement)	
				<b>3</b>	New-Vab	,		Estima	ted Ecquireme	nts.	
Estin	mated Cost by Object	Total	mated l Cost 4)	Approp. Prior Years (5)	priatio 197 (6)		197 <u>6</u> (7)	19 <b>77</b> (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) (14)	Equip. (Noveable) Land Buildings	25	0,000			•			250,000		
	Other Improvements Other		:							-	
Alleger was a street	TOTAL	25	0,000			Line of Mark State			250,000		
	Estimated Cost by										
Code	Source of Funds										
Coas	rund Title									•	
	Telephone Revenu										
	Bonds	10	0,000						100,000		
	Depreciation Fun	ds 15	0,000				,		150,000		
	TOTAL	25	0,000						250,000		
	Gross Floor Area		Sq.Ft		Building	Cos	t Per Sq.Ft.	\$		ect Status Z.	Code
	Architectural and En	ginceri	ng Fees		<del></del>		(22) Percent (24) Estimat				
(23)	Estimated Start Date		e nan	T.	THE PERSON NAMED IN COLUMN	-	(24) Latinat	The same of the sa	CONTRACT ON EASTER A SPECIAL PROPERTY.		
(25)	Effect on Budget	Years	Years	Salaries &	Wages	Ot	her Objects	To	tal Cost	Ţ F	levenues
List I	Program(s) Affected	First									
		Year Full	1	<u> </u>			······································			1	
		Year							•		

This project will replace 20-30 percent of the present vehicle fleet plus adding additional vehicles for growth.

CAPITAL PROJECT ESTIMATE	ă	(1) Department and Division Telephone Department			(2) Project Title C-78-5 Major Tools					(3) Priority Number
				: Telepoora				equi.repç	arc	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appr priation 197 (6)	a	1976 (7)	19 <b>77</b> (8)	, in the second	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	50,000			•		·	5	0,000		
TOTAL	50,000						5	0,000		
Estimated Cost by				MASS STATES						
Source of Funds										
Telephone Revenu Bonds TOTAL	50,000		AND CONTRACTOR CONTRACTOR OF THE CONTRACTOR OF T		·			50,000 50,000		
TOTAL	1 70,000	1							C	Codo
(13) Gross Floor Area (21) Architectural and Ex (23) Estimated Start Date	Sq.Ft sgineering Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Build	ding Cos	t	Z.	Code
	Years Years	Salaries	& Waccs	O E	her Objects		Total C	ost	R	evenues
List Program(s) Affected	First Year	Jaiatres								
	Full Year						•			

This project provides for the purchase of major tools on an as needed basis.

CAP L	TAL PROJECT ESTIMATE	<b>A</b>	(1) Department and Division Telephone Department				(2) Project Title C-78-6 Furniture				
		me."		given-Vab.	ro-	THE PERSON NAMED AND PERSON NAMED AND PARTY OF THE PERSON NAMED AN	Essina	ed Fermiremo	TIS.		
Estin	mated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)	75	1975 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)	
(14) (15)	Equip. (Moveable) Land Buildings Other Improvements 'Other	50,000				enteren general per esta esta esta esta esta esta esta esta	·	50,000			
	TOTAL	50,000						50,000			
Code	Estimated Cost by Source of Funds Fund Title										
	Revenue Bonds	50,000 50,000	· ·					50,000 50,000			
(21)	Gross Floor Area Architectural and En			Building			\$of Building ed Completio	Cost	ect Status %.	Code	
Activities and a second	Effect on Budget	Years Years	Salaries 8	Wages	O E	her Objects	Tot	al Cost	F	levonues	
-	Program(s) Affected	First Year				and the second s					
		Full Year				e-manuscript in the state of th					

This project provides for the purchase of the following types of furniture: Desks, benches, chairs, file cabinets, carpet coasters, drafting tables & chairs, typewriters, calculators.

## 1975-1980 CAPITAL IMPROVEMENT PROGRAM

1979

<u> Te l'ephone</u> (000 Omitted) (2) Division

E

Department

C79 79 W79 79 79 79 E79 S79 79 79 N79 79 79 79 79 (12)(TŢ) 79 79 79 79 Yr. 79 79 Prior  $\omega + v \sigma$ 2 No TOTAL **−**0004  $\omega \sim -$ WN--9 OTHER DEPRECIATION CONTRIBUTIONS BOND FUNDS AUTHORIZED
BOND FUNDS NOT AUTHORIZED FEDERAL FUNDS STATE FUNDS Large PBX (Over 1001)
Key Equip., Small PBX's
& Tel. Apparatus
Station Installations
Vehicles Total Elec. C.O. Addition
Interoffice Trunk Additions
Outside Plant - New
Outside Plant - Replace. Furniture Major Tools Outside Plant - New Outside Plant - Replace. Interoffice Trunk Additio Outside Plant - New Outside Plant - Replace. C.O. Additions Interoffice Trunk Additio Outside Plant - New Outside Interoffice Trunk Additio Name FUNDING REQUIRED Plant of  $\widehat{\mathfrak{E}}$ Project Replace. sı S 1975  $\mathcal{S}$ 1976 Year 6 n Which 1977 3 Funding is 1978 (8) Requested 12,560 5,500 ~ 7,060 2,300 2,500 200 2,400 350 700 250 ,560 1,500 50 400 200 300 75 400 200 400 200 1979 88 9 (01)1980

-	(1) Depar	(1) Department and Division				(2) Project Title					
CAPITAL PROJECT ESTIMATE	Tele	phone			N79-1 -	C.O. Addit	ions				
	Estimated		New-App		THE PROPERTY OF THE PROPERTY O	Estina	<u>Çed Econixer</u>	gats			
Estimated Cost by Object (12) Equip. (Moveable)	Total Cost (4)	Prior Years (5)	priatio 19 (6)	75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980		
(12) Equip. (Movemble) (13) Land (14) Buildings (15) Other Improvements (16) Other	2,400,000						and the state of t	2,400,00	O .		
TOTAL	2,400,000							2.400.00	)		
Estimated Cost by Source of Funds Code Fund Title											
. Revenue Bonds	2,400,000			The Assessment to the Contraction				2,400,000			
TOTAL	2.400.000							2.400.000	) [		
(13) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date	neering Fees	. (19) 1	Building	(	Per Sq.Ft. [22] Percent [24] Estimato	of Building	Cost	ect Status	Code		
	ears Years	Salaries &	Wages	Och	er Objects	Tot	al Cost	Re	venues		
y	irst Car Cull										
. 8	ear										

PROJECT IS FOR 1,100 LINES AND TERMINALS CONSISTING OF 1000 REGULAR, 100 COIN TO FULFILL FORECASTED SHORTAGE OF FACILITIES IN FIRST QUARTER 1980.

PROGRAM ADDITIONS TO SP-1 ELECTRONIC SWITCHING EQUIPMENT.

FURTHER PROVISION FOR UNKNOWN GROWTH FACTOR.

	(1) Depar	(1) Department and Division			(2) Pi		(3) Priority . Number		
CAPITAL PROJECT ESTIMATE	Telep	hone			N79-2 - I	[nteroffice	Trunk Ad	ditions	
			New-App			Estino	ted Ecouire	ncars	
Estimated Cost by Object (12) Equip. (Moveable)	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)		1976 (7)	1977 (8)	19 <b>7</b> 8 (9)	1979 (10)	1980 (11)
(13) Land (14) Buildings (15) Other Improvements (16) Other	350,000	ANTICAL CONTRACTOR OF THE CONT		•	. •			350,000	
TOTAL	350,000							350,000	
Estimated Cost by								3000	
Source of Funds	]			1					
Code rund little									
Revenue Bonds	350,000 350,000							350,000	
	1 330,000							350,000	<u> </u>
(18) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date		. (19)	Building ———	(		\$ of Building of Completio	Cost	ject Status %.	Code
(25) Effect on Budget y	Man ears Years	Salaries &	Wages	Oth	er Objects	Tot	al Cost	Re	evenues
Seam(b) Hittector H	irst	Dataties & wages Othe					ì		
I I	car ull	<b></b>	·					_	
. #	ear		1						
(25) Project Description a	nd Justifica	tion (Continu	ie on Ad	ditio	nal Sheets.	same size)		ener Communication and an arrangement	

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH OFFICE.

	•	(l) Dona	riment and Di	vician		(2) Pr		(3) Priority		
CAPIT/	AL PROJECT ESTIMATE	2	phone	Xadanda kabida aya ayan			utside Pla			
			и .	Wen-Yabi	724		Estima	ed Requirem	2.21.5	
Estima	ated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 1975 (6)		1976 (7)	1977 (8)	1978 (9)	1 <del>9</del> 79 (10)	1980 (11)
(13) (14)	Buildings Other Improvements	700,000				APPENDENNINGEN AND HERE COMPANY (CANADA)			700,000	
	TOTAL	700,000							700,000	
Code	Source of Funds Fund Title  Revenue Bond Fund	d 700,000	•						700,000	
	TOTAL.	700,000			ļ				700,000	
(21)	Gross Floor Area Architectural and En Estimated Start Date			Building	(		\$ of Building ed Completio	Cost	ect Status	Code
(25)	Effect on Budget	Years Years	Salaries &	Wages	Oth	er Objects	Tot	al Cost	R	evenues
List Pr	rogram(s) Affected	First Year Full								
	Ж	Year		4						

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO AREAS WHICH WILL BE WORKING AT HIGH FILLS BY THIS TIME.

- 1. FEEDER RELIEF SOUTH ON LAKE OTIS ROAD FROM 38TH AVENUE TO 45TH AVENUE
- 2. RELIEF ON CORDOVA STREET FROM 13TH AVE. TO 3/4 ALLEY.
- 3. NORTHERN LIGHTS BLVD. RELIEF FROM ARCTIC TO LOIS DRIVE.
- 4. REINFORCE L STREET FROM 13TH AVENUE TO 8TH AVENUE.
- 5. FEEDER RELIEF ALONG 13TH AVENUE FROM NWC TO CORDOVA STREET.

. · ·	(1) Depar	(1) Department and Division				(2) Project Title				
CAPITAL PROJECT ESTIMATE	Telep	hone	e e e e e e e e e e e e e e e e e e e	N	9-4 - 0	THE RESERVE OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON	ant - Repla			
Estimated Cost by Object	Estimated Total Cost (4)		New-Appr priation 197 (6)	1	19 <u>7</u> 6 (7)	Estima 1977 (8)	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	250,000					zaraniaraniarakoak		250,000		
TOTAL	250,000							250,000		
Estimated Cost by Source of Funds Code Fund little Depreciation Funds	250,000	•						250,000		
TOTAL	250,000			ļ				250,000		
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date			Building	(22)	Percent	\$ of Building ed Completion	Cost	ect Status	Code	
(25) Effect on Budget	ran Years Years	Salaries &	Wages	Other	Objects	Tot	tal Cost	R	evcnues	
1200	First (ear Full									
	lear					ı		<u> </u>		

THIS IS REQUIRED FOR SMALL PROJECT PLACING DISTRIBUTION CABLE, AND ROUTINE REPLACEMENT OF WORN AND OBSOLETE PLANT.

PLACEMENT OF CABLE IN NEW BUILDINGS AND RELIEVING CONGESTED DISTRIBUTION CABLES.

CAPITAL PROJECT ESTIMATE	(1) Depart	ment and Div	rision		(2) Pr		(3) Priority . Number		
	l cich		New-App		3/9-1 - 1	CONTRACTOR OF STREET A CONTRACTOR OF STREET	e Trunk Add		
Estimated Cost by Object	Estimated Total Cost (4)		priatio 197 (6)	n 75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	75,000				•			75,000	
TOTAL	75,000							75,000	
Source of Funds Code Fund Title Revenue Bonds	75,000	•						75,000	
TOTAL	75,000							75,000	
(13) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	gineering Fees		Building	. (	t Per Sq.Ft. (22) Percent (24) Estimato	of Buildin	g Cost	ect Status Z.	Code
(25) Effect on Budget	Years Years	Salaries &	Wages	0:	ner Objects	To	tal Cost	Re	venues
List Program(s) Affected	First Year Full								
	Year								

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE SOUTH WIRE CENTER.

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Ċ	)
	111111111111111111111111111111111111111

		(1) Depar	tment and Di	vision		(2) Pro	(3) Priority Number				
CAPITAL PROJECT ESTIMATE		Tele	Telephone				S79-2 - Outside Plant - New				
Į	mated Cost by Object	Estimated Total Cost (4)		priation 1975 (6)	5 1	9 <b>76</b> 7)	Estimat 1977 (8)	<u>ed Feouirano</u> 1978 (9)	1979 (10)	1980 (11)	
(13) (14) (15)		400,000							400,000	and the first of t	
	TOTAL	400,000							400,000		
Coac	Revenue Bond Funds			D', Selva cipto de generalismo de la confession de la con		A CHARLES TO THE STATE OF THE S			400,000		
<b></b> i	TOTAL	400,000	1	<u> </u>	<u> </u>				400,000		
(21)	Gross Floor Area Architectural and Eng Estimated Start Date	ineering Fees		Building	(22) F	Sq.Ft. Sercent of Stimates	ect Status	Code			
(25)	Effect on Budget	Years Years	Salaries &	Wages	Other Ob	jects	Tota	al Cost	R	evenues	
	Program(s) Affected	First Year Full Year		THE PARTY.							

WITH CONTINUOUS GROWTH AND LARGE INFLUX OF NEW SUBDIVISIONS IN THIS AREA, THE FOLLOWING PROJECTS ARE NECESSARY TO KEEP PACE WITH SERVICE REQUIREMENTS.

- 1. FEEDER RELIEF SOUTH FROM HUFFMAN ROAD TO DEARMOUN, ALONG THE NEW SEWARD HIGHWAY. 2. REINFORCE FEEDER EAST ON HUFFMAN ROAD FROM SEWARD HIGHWAY TO HILLSIDE DRIVE.

- RELIEVE FEEDER SOUTH ON HILLSIDE DRIVE TO UPPER DEARMOUN ROAD. PLACE NEW FEEDER ALONG UPPER DEARMOUN FROM HILLSIDE DRIVE TO HOCKER SUB.

• · · · · · · · · · · · · · · · · · · ·	(1) Dopar	tment and Div	vision		(2) Pr	(3) Priority Number			
CAPITAL PROJECT ESTIMATE	Telep	Telephone			S79-3 - C	cements			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Priew-Appr priation 197 (6)	۱ [	1976	1977 (8)	ed Feauirer 1978 (9)	1979 (10)	1980
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	200,000				ran escribir de la companya de la c		*	200,000	
TOTAL	200,000							200,000	
Estimated Cost by Source of Funds Code rund Title			scator C time AC Bounds with a						
: Depreciation Fund	s 200,000 200,000			Name and Published Association				200,000	
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	Sq.Ft incering Fees	.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status							Code
Commence of the commence of th	Man Years Years	Salaries &	Wages	Oth	er Objects	Tot	al Cost	R	evenues
	First Year			-					
	Full Year		ACCEPTED TO						

THIS MONEY WILL BE USED TO REPLACE DEFECTIVE WIRE AND CABLE PLANT IN THE RABBIT CREEK AREA.

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE EAST WIRE CENTER.

THIS AREA IS FOLLOWING THE TREND OF GOING TO APARTMENTS WHICH WILL REQUIRE ADDITIONAL FEEDER AND DISTRIBUTION CABLES TO MEET THE DEMAND FOR ADDITIONAL TELEPHONE SERVICE.

- 1. NEW FEEDER CABLE EAST ON NORTHERN LIGHTS BLVD. FROM MULDOON TO MILITARY RESERVATION.
- 2. FEEDER RELIEF SOUTH ON BAXTER ROAD FROM NORTHERN LIGHTS BLVD. TO TUDOR ROAD.
- 3. REINFORCE FEEDER SOUTH ON MULDOON FROM EWC TO NORTHERN LIGHTS BLVD.

CAPITAL PROJECT ESTIMATE		(2) Project Title E79-3 - Outside Plant - Replacement									
	Telep		Mew-Appro		Estibated Feduraterals						
Estimated Cost by Object	Estimated Total Cost (4)		priation		1977 (8)	1978 (9)	1979 (10)	1980 (11)			
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	200,000	·		·		,	200,000				
TOTAL	200,000						200,000	)			
Estimated Cost by Source of Funds Code Fund Title Depreciation Fund	200,000						200,000				
(13) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	Sq.Ft		Building	(22) Percent	t Per Sq.Ft. \$ (20 Project State (22) Percent of Building Cost						
	Years Years	Salaries &	Salaries & Wages 0		8	Total Cost		evenues			
List Program(s) Affected	First Year										
	Full Year										

THIS MONEY WILL COVER VARIOUS LOCATIONS SERVED FROM EWC WHERE THE PRESENT PLANT IS NOT SUFFICIENT TO CARE FOR OUR INCREASED REQUIREMENTS; AND REPLACE OBSOLETE AERIAL CABLE.

CAPITAL PROJECT ESTIMATE			t and Division (2) Project Title						(3) Priority Number		
	rerep	Telephone				W79-1 - Electronic C.O. Addition					
Estimated Cost by Object	Estimated Total Cost (4)	Approp.	New-Appr priation 197 (6)	1	1976 (7)	1977 (8)	<u>1978</u> (9)	1 <del>9</del> 79 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	1,500,000				•	-		1,500,00	0		
TOTAL	1,500,000							1.500.00	0 Å		
estimated Cost by											
Source of Funds Coue Fund Title			Š.								
Revenue Bonds	1,500,000	•		projectiva de la constanta de				1,500,00	0		
(13) Cross Floor Area (21) Architectural and En (23) Estimated Start Date							(20 Project Status Code ding Cost %.				
(25) Effect on Budget	Years Years	Salaries &	Wares	O = i	er Objects		Total Cost	Re	evenues		
List Program(s) Affected	First Years										
	Full Year										

PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN WEST WIRE CENTER IN SECOND QUARTER 1980.

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE WEST WIRE CENTER BY THE SECOND QUARTER OF 1980.

(1) Department and Division  CAPITAL PROJECT ESTIMATE Telephone						(2) Pr W79-3 - 0	(3) Priority Number				
Estimated Cost by	ated Cost by Object		2	hew-Appr priation 197 (6)	ı	1976 (7)	197 (8)		Feauirem 1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		400,000			•	American Control of Con				400,000 400,000	
Revenue Bo	unds Title	400,000								400,000 400,000	
(18) Gross Floor (21) Architectura (23) Estimated S	al and Eng	Sq.Fi		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Buil	ding C	ost	ect Status %.	Code
(25) Effect on Bu	ıdçet	Mah Years Years	Salaries 8	Wages	٥٤	her Objects		Total		R	evenues
List Program(s) Af	.10000	First Year Full Year						•			

CONTINUED RESIDENTIAL GROWTH IS FORECASTED FOR THIS AREA. LARGE TRACTS OF LAND WILL CONTINUE TO BE DEVELOPED AND EXPANDED, REQUIRING ADDITIONAL TELEPHONE SERVICE.

- 1. FEEDER RELIEF NORTH ON WISCONSIN FROM WWC TO NORTHERN LIGHTS.
- 2. REINFORCE FEEDER SOUTH ON JEWEL LAKE ROAD FROM WWC TO SAND LAKE ROAD.

	(1) Department and Division							(2) Project Title						
mar DDO	*****				dsies	}	W79-4 - 0	Number						
CAPITAL PRO	JECT ESTIMATE		Teleph		Tourne de la company		W/3-4 - U			d Requirem	The state of the s			
Estimated C	Estimated Cost by Object (12) Equip. (Moveable)				New-Appr priation 197 (6)	ĺ	1976 (7)	19	9 <b>77</b> 8)	1978 (9)	1979 (10)	1980 (11)		
(12) Equip (13) Land (14) Build (15) Other (16) Other	(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other		,000	ecopy the control operation of the Called Strategies.			•				200,000 200,000			
Estin Source Code Fu	ated Cost by c of Funds nd little		,000							,	200,000			
. IATOTAL		200	,000	٠							200,000			
(13) Gross (21) Archi	(13) Gross Floor Area (21) Architectural and Eng		Sq.Ft		Building		t Per Sq.Ft. (22) Percent	of B	uilding	Cost	ject Status	Code		
(23) Estim	(23) Estimated Start Date				1	(24) Estimated Completion Date Other Objects Total Cost					evenues			
(23) 222000		Years	Years	Salaries 8	& Wages	O:	her Objects		100	AT 0030				
List Program	m(s) Affected	First Year									_			
P. J. T.														

THIS MONEY IS REQUIRED TO REPLACE PRESENT WIRE PLANT WITH CABLE AND TO REPLACE OBSOLETE CABLE PLANT WITH NEW AND LARGER CABLES.

	(1) Depart	tment and Div	vision		(2) Pr		(3) Priority Number		
CAPITAL PROJECT ESTIMATE	Telep	hone		(2) Project Title  (79-1 - Large PBX (Over 100 Lines)  Approvation 1975					
entra contra de la contra del la co			Mew-App			Estima	ted Requirer	G2152	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)				,	N .		1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000				aden arrectoriorista (Sept. Opticionista allegante al			300,000	
TOTAL							300.000		
Source of Funds Code Fund Title  Revenue Bonds TOTAL	300,000								
(18) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	itectural and Engineering Fees:					of Building	Cost		Code
(25) Effect on Budget					ner Objects	To	Total Cost		evenues
list Program(s) Affected	ist Program(s) Affected   First   Year								
Year Full S							•		

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.

CAPI	TAL PROJECT ESTIMATE		partment and Di lephone	ware with Deep ACLUSE		K	oject Title ey Equipme Telephone	Apparatus	PBX's,	Number
1	nated Cost by Object	Estimated Total Cos (4)		New-Appr priation 197 (6)	1	1976 (7)	1977 (8)	ed Esquirer 1978 (9)	1979 (10)	1980 (11)
(13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	2,300,00			Concession of the contraction of				2,300,000 2,300,000	
Coae	Estimated Cost by Source of Funds									
	Telephone Revenue Bonds	2,300,0	•		AND PROPERTY OF THE PROPERTY O				2,300,000	
(21)	Gross Floor Area Architectural and En Estimated Start Date	Sq	.Ft. (19)	Building	(22)	Percent	\$of Building ed Completio	Cost	ject Status C	ode
	(25) Effect on Budget Years Years Salaries & Wages					Objects	Tot	al Cost	Rev	enues
	Program(s) Affected	First Year Full Year								

THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 231).

CAF IT.	(1) Department and Division (2) Project Title  CAPITAL PROJECT ESTIMATE Telephone C79-3 - Station Installations								allation		(3) Priority Number		
				Lincolna	. zrama	Estimated Requirements							
Estim.	Estimated Approp. priation Total Cost Prior Years 1975 Estimated Cost by Object (4) (5) (6)  (12) Equip. (Moveable)					1976 (7)	197 (8)	7	1978 (9)	1979 (10)	1980 (11)		
(13) (14) (15)	2) Equip. (Noveable) 3) Land 4) Buildings 5) Other Improvements 6) Other  TOTAL 2,500,000					• .				2,500,00			
	TOTAL 2,500,000 2,5							2.500.00	Y.				
<b></b>	Source of Funds	-[			į								
Couch	Fund Title												
	Depreciation Funds	2,500,000 2,500,000				·				2,500,00			
	TOTAL	2,500,000								FZ.300.00	U.C.		
(21)	Gross Floor Area Architectural and Eng Estimated Start Date	Sq.F		Building		t Per Sq.Ft. (22) Percent (24) Estimate	ost	ect Status %.	Code				
DESCRIPTION OF THE PARTY.		ridh	Salaries S	laries & Wages Cther Objects Total Cost I						evenues			
S	(25) Effect on Budget Years Years Salaries & Wages ist Program(s) Affected First					ice objects			<u>, - , - , - , - , - , - , - , - , - , -</u>				
Trac L	Year Year									_			
	Full Year					,		•					

THIS PROJECT FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 232 "STATION CONNECTIONS." IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING, AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THE COST IS LABOR AND VEHICLE EXPENSE WITH 15-20 PERCENT FOR MATERIAL.

CAF ITAL	(1) Department and Division  CAPITAL PROJECT ESTIMATE  Telephone  ENew-Appro					(2) Pr	cement)	(3) Priority Number		
Estimate	Estimated Approp. Spriation Total Cost Prior Years 197 Estimated Cost by Object (4) (5) (6)				· r	1976 (7)	Estina 1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Eq (13) La (14) Bu (15) Ot	quip. (Moveable) and aildings ther Improvements	200,000	Sandanicandini puntun da kanti di atau ana. C						200,000	
то	(16)' Other TOTAL 200,000								200,000	
Code T	Stimated Cost by Durce of Funds Fund Title  Telephone Revenue Sonds Depreciation Fund	100,000 \$ 100,000							100,000	
(13) Gro	oss Floor Area chitectural and Engitimated Start Date	\$200,000 Sq.Ft ineering Fees		Building	. (	Per Sq.Ft. (22) Percent (24) Estimat	of Buildin	g Cost	200.000 ect Status	
ACCRECATE CONTRACT OF THE	Water was the same of the same		Years Salaries & Wages Oth			ner Objects	To	tal Cost	R	evenues
	st Program(s) Affected First Year Full Year									

THIS PROJECT WILL REPLACE 20-30 PERCENT OF THE PRESENT VEHICLE FLEET PLUS ADDING ADDITIONAL VEHICLES FOR GROWTH.

		•	tment and Div	vision			oject Tit		(	3) Priority - Number
CAPITAL	PROJECT ESTIMATE	lele	phone			C79-5 - M				
				liew-App:	Rat		Esti	mated Requirems	TIS.	*
Estimate	ed Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)	5	1976 (7)	1977 (8)	19 <b>78</b> (9)	1979 (10)	1980 (11)
(13) La (14) Bu (15) Ou	uildings ther Improvements	30,000			·			5.	30,000	THE PROPERTY OF THE PROPERTY O
<b>X</b>	OTAL	30,000							30,000	
S	Stimated Cost by ource of Funds Fund Title									
	Telephone Revenu Bonds	e 30,000 30,000				•			30,000 30,000	
(13) Gr (21) Ar	coss Floor Area chitectural and En	Sq.F gineering Fee		Building	(	Per Sq.Ft. 22) Percent 24) Estimat	Code			
	fect on Budget	Years Years	Salaries 8	Wages	Ozh	er Objects		Re	venues	
8	gram(s) Affected	First Year	st							
		Full Year								

THIS PROJECT PROVIDES FOR THE PURCHASE OF MAJOR TOOLS ON AN AS NEEDED BASIS.

THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPES OF FURNITURE: DESKS, BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.

## SUMMARY OF IL VIDUAL CAPITAL IMPROVEMENT PRO AM PROPOSALS

## 1975-1980 CAPITAL IMPROVEMENT PROGRAM 1980 (000 Omitted)

(1) Department Telephone (2) Division

(12)	(tt)	N80 80 80 80 80 80 80 80 80 80 80 80 80 8	
1		19w4 19w 19w 19 w4v0	z ř
TOTAL - FUNDING REQUIRED	STATE FUNDS FEDERAL FUNDS BOND FUNDS AUTHORIZED BOND FUNDS NOT AUTHORIZED CONTRIBUTIONS DEPRECIATION OTHER	C.O. Additions Trunk & Routine Additions Outside Plant - New Outside Plant - Replace.  C.O. Additions Trunk & Routine Additions Outside Plant - Replace.  Large PBX (Over 100L) Key Equip., Small PBX's, Telephone Apparatus Station Installations Vehicles Major Tools Furniture  Total	Name of Project
	The state of the s		1975
		(6)	Year in 1976
			Which 1977
		(8)	1 1
		9	Requested 1979
10,965	5,465	2,000 2,000 350 700 250 600 600 400 200 75 400 200 200 200 200 200 2,500 2,000	1980

PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN FIRST QUARTER 1981.

Estimated Cost by Object (4) (5) (6) (7) (8) (9) (10) (11 (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16)' Other TOTAL (16)' Other (17) (18) (19) (19) (19) (19) (19) (19) (19) (19		(1) Depart	ment and Di	vision	(2) Pr	oject Title			(3) Priority Number
Estimated Cost by Object	CAPITAL PROJECT ESTIMATE	Telep	ohone		N80-2 - Tr	runk & Rout	tine Additi	ions	
Stimated Cost by Object		Estimated				Estimai	ed Requirers	FEES.	
(13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL 350,000  Estimated Cost by Source of Funds  Code Fund Title  Revenue Bonds 350,000  (13) Gross Floor Area Sq.Ft. (21) Architectural and Engineering Pees: (22) Estimated Start Date (23) Estimated Start Date (24) Estimated Completion Date (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	· · · · · · · · · · · · · · · · · · ·	Total Cost	Prior Years	1975					1980 (11)
Source of Funds  Code Fund Title  Revenue Bonds 350,000 350.  (18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost 7. (23) Estimated Start Date (24) Estimated Completion Date  (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues  List Program(s) Affected First Years Full Year Full Year ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	(13) Land (14) Buildings (15) Other Improvements	350,000							350,000
Source of Funds  Code Fund Title  Revenue Bonds 350,000 350.  TOTAL 350,000 350.  (18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost 7.  (23) Estimated Start Date (24) Estimated Completion Date (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues  List Program(s) Affected First Year Full Year Full Year ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE		350,000							350,000
TOTAL  350,000  (18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost Z. (23) Estimated Start Date (24) Estimated Completion Date (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues List Program(s) Affected Year Full Year (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	Source of Funds					·			
(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost 7. (23) Estimated Start Date (24) Estimated Completion Date (24) Estimated Completion Date (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues List Program(s) Affected First Year Full Year (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	Revenue Bonds	350,000							350,000
(21) Architectural and Engineering Fees:  (22) Percent of Building Cost 7.  (23) Estimated Start Date (24) Estimated Completion Date  (25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues  List Program(s) Affected First Year Full Year   (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	TOTAL	350,000							350,000
(25) Effect on Budget Years Years Salaries & Wages Other Objects Total Cost Revenues  List Program(s) Affected First Year Full Year  (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE	(21) Architectural and En	gineering Fees		Building C	(22) Percent	of Building	Cost		Code
List Program(s) Affected  First Year  (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE		Han	Salaries 8	Wages	<u> Tarakan kendangan dia menangkan dia panah kendangkan dia panah dia panah dia panah dia panah dia panah dia pa</u>	CONTRACTOR OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NAM		R	evenues
Full Year  (26) Project Description and Justification (Continue on Additional Sheets, same size)  ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE		First							
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE		Full					•	·	
ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE NORTH WIRE CENTER BY THE FIRST QUARTER OF 1981.	(26) Project Description	and Justifica	tion (Contir	nue on Addi	tional Sheets,	same size)			
	ADDITIONAL TRUN CENTER BY THE F	(ING TO MEET IRST QUARTER	INCREMENTA OF 1981.	AL GROWTH	OF TRUNKS TO	AND FROM	THE NORTH	WIRE	
					· •			·	. ·
	•							•	
							•		

	•	(1) Depa	rtment and Di	vision		(2) Pr		(3) Priority Number			
CAPIT	TAL PROJECT ESTIMATE	Tele	phone.			N80-3 - Ou	utside	e Plan	t - New		
Estin	mated Cost by Object	Estimated Total Cost (4)	*	Rew-Appr priation 197 (6)	2	1976 (7)		77	ed Resuirer 1978 (9)	1979 (10)	1980 (11)
(13) (14) (15)	Equip. (Moveable) Land Buildings Other Improvements Other	700,000									700,000
	TOTAL									700,000	
Couc	Estimated Cost by Source of Funds Fund Title  Revenue Bonds  TOTAL	700,000									700,000 700,000
(21)	Gross Floor Area Architectural and En	gineering Fee		Building		t Per Sq.Ft. (22) Percent (24) Estimate	of Bu	ilding	Cost	ect Status	Code
Partie Control	i nun				0:	her Objects		Tota	ıl Cost	F	Revenues
	Ast Program(s) Affected First Year										
Full Year											

CONSTRUCT NEW UNDERGROUND CONDUIT AND REINFORCE SEVERAL MAJOR FEEDER ROUTES WHICH WILL BECOME CONGESTED DUE TO ADDITIONAL SERVICE REQUIREMENTS.

CAPITAL PROJECT ESTIMATE	CTCPHOTE					(2) Project Title  N80-4 - Outside Plant - Replacement					
	Î		Liew-Appr			Estinat	ted Requirer	ÇZZZS	u .		
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)	75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land											
(14) Buildings (15) Other Improvements (16) Other	250,000								250,000		
TOTAL	250,000								250,000		
Estimated Cost by Source of Funds Code Fund little		A STATE OF THE STA									
Depreciation Fund	250,000								250,000		
TOTAL	250,000								250.000		
	(18) Gross Floor Area Sq.Ft. (19) Building (21) Architectural and Engineering Fees:					\$of Building ed Completion	Cost	ject Status C	ode		
The second secon							al Cost	Rev	onues .		
List Program(s) Affected F					her Objects		· · · · · · · · · · · · · · · · · · ·				
F	Full Year										
(26) Project Description and Justification (Continue on A					onal Sheets,	same size)	PRESTATION OF THE PROPERTY OF	A Company of the Comp			

REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.

	1		ment and Division			(2) Project Title  S80-1 - C.O. Additions					
CAPITAL PROJECT ESTIMATE	Tele	phone		3	80-1 -		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN				
	à		New-App:		***************************************	Estimas	<u>ed Eequirar</u>				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)		1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	600,000				*				600,000		
TOTAL	600,000								600,000		
Estimated Cost by Source of Funds Code Fund Title							·				
Revenue Bonds	600,000			1					60,0,000.		
TOTAL	600,000	•							600,000		
(13) Gross Floor Area (21) Architectural and Er (23) Estimated Start Date			Building	(22)	Percent	\$ of Building ed Completio	Cost	ect Status	Code		
(25) Effect on Budget Years Years		Salaries & Wages (		Other	Objects	Tot	Total Cost		Revenues		
List Program(s) Affected	First Year										
	Full Year						•				

PROJECT IS FOR FORECASTED EXHAUSTION OF LINES AND TERMINALS IN THIRD QUARTER 1981.

CAPITAL PROJECT ESTIMATE	(1		tment and Di	vision		(2) P	. •	(3) Priority Number		
C.T.LIAL PROJECT ESTIMIE		Tele	phone			S80-2 -	Trunk & Ro	outine Addi	tions	
			-	Riew-Ap;			Estin	ațed Requirem	çats	
Estimated Cost by Object	Tota	mated l Cost 4)	Approp. Prior Years (5)	priatio 19 (6)	75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	60	0,000			•					60,000
TOTAL	60	0,000								60,000
Estimated Cost by Source of Funds Code Fund Title										
Revenue Bonds	60	0,000								60,000
TOTAL	60	0,000	•							60,000
(13) Gross Floor Area (21) Architectural and En (23) Estimated Start Date	gineeri	ng Fees		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Buildin	g Cost	ect Status	Code
				Wages	0 t !	her Objects	To	tal Cost	R	evonues
List Program(s) Affected	st Program(s) Affected First Year						•			
	Full Year									
(2) 7										

ADDITIONAL TRUNKING TO MEET INCREMENTAL GROWTH OF TRUNKS TO AND FROM THE SOUTH WIRE CENTER BY THE THIRD QUARTER OF 1981.

CONSTRUCT NEW AERIAL AND UNDERGROUND CABLE PLANT TO MEET SERVICE DEMANDS.

•	(1) Depar	tment and Div	vision		(2) Pr	oject T	itle			(3) Priority Number
CAPITAL PROJECT ESTIMATE		phone			S80-4 - (	acement				
		i i i i i i i i i i i i i i i i i i i	Liew-App	ro-						
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 197 (6)	75	197 <b>6</b> (7)	19 <b>7</b> (8)		1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	200,000				•					200,000
TOTAL	200,000									200,000
Estimated Cost by Source of Funds Code Fund Title										200,000
Depreciation Fund	200,000									200,000
	Sq.Fi		Building		t Per Sq.Ft. (22) Percent (24) Estimat	of Bui	lding ( letion	Cost	ject Statu	s Code
	Years Years	Salaries 8	Wages	0:	her Objects		Total	l Cost		Revonues
	First Year		-							
	Full Year						•	·		
							41			

REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.

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								Full	
						• * .		First	betoellA (s)margor¶ J:
รอกขอ	Kev	J Cost	FIOT	sabaldo asc	20   E98	Salaries & Wa	Man Years	Years	25) Effect on Budget
oge	S sutate to so . %	3200		Per Sq.Ft. \$ (22) Percent of (24) Estimated			THE PERSON NAMED OF THE PARTY O		18) Gross Floor Area 21) Architectural and En 23) Estimated Start Date
75,000							000	97	TATOT
000 <b>°</b> 52·						*	000	94	- Kevenue Bonds
									yd 1200 bainnisa Sbnu'l 10 achoo Gliff bnu'l fabo
75,000					Auto Dominio		000	97	TOTAL
000°9Z							000	SZ	Equip. (Moveable) (2) Land (4) Bulldings (5) Other Improvements (6) Other
(11) <b>1</b> 880	(01) 6 <b>261</b>	87e1 (9)	7791 (8)	(L) 9 <u>7</u> 61	2013E 2791 (6)		1 soJ	ataaa LaaoT 1)	timated Cost by Object
	5.70	sariupal be	Houtzel.		-ozddy-,	MO!]	<u> </u>	manage of som	
	suoi	tine Addit	iuk & Kon	E80-1 - Tru		əuou	Telepl		FILTAL PROJECT ESTIMATE
yadmak .			ect Title	(c) (7)	ਬਦ	islyll bas inor	Depart	$\Box$	

CENTER BY THE THIRD QUARTER OF 1981.

• • • • • • • • • • • • • • • • • • •	(1) Department and Division				(2) Pr	oject Title			(3) Priority Number
CAPITAL PROJECT ESTIMATE	Teler	hone		E	80-2 - 0	The second secon			
	Estimated	Approp.	New-App priatio	SPRANCES.		:15S	rom A suspine myrome myrosininda		
Estimated Cost by Object	Total Cost (4)	Prior Years (5)			197 <u>6</u> (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	400,000								400,000
TOTAL	400,000							•	400_000
Source of Funds Code Fund Title								•	
Revenue Bonds	400,000								400,000.
TOTAL	400,000								400.000
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date		:	Building	(22)	Percent	\$ of Building ad Completion		zct Status	
	Years Years	Salaries &	Wages	Other	Objects	Tot	al Cost	R	evcnues
Stanito, Marecold	First Year								
. 19	Full Year								

CONSTRUCT NEW BURIED AND UNDERGROUND CABLE PLANT TO MEET ADDITIONAL SERVICE DEMANDS.

REPLACE DEFECTIVE AND OBSOLETE AERIAL CABLE PLANT.

	(1) Depart	tment and Di	vision	(2) Pr		(3) Priority Number				
CAPITAL PROJECT ESTIMATE	Tele	ohone ·		W80-1 - T	W80-1 - Trunk & Routine Additions					
Estimated Cost by Object	Estimated Total Cost (4)		kew-Appro- priation 1975 (6)	1976 (7)	Estimat 1977 (8)	<u>ed Requirero</u> 1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	50,000					•		50,000		
TOTAL LISTINGTED COST by	50,000			- 12-carrent - 12-				50,000		
Source of Funds						,				
. Revenue Bonds	50,000							50,000		
TOTAL	50,000							50,000		
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	Sq.Ft ineering Fees		Building Cos	st Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	ect Status	Code		
The second secon	Years Years	Salaries &	Wages C	ther Objects		al Cost	Re	evenues		
List Program(s) Affected	First Year							,		
	Full Year						·			
(26) Project Description  ADDITIONAL TRUNK BY THE THIRD QUAR	ING TO MEET	INCREMENTA		•	•	THE WEST W	IRE CENTER	₹		
-					•					

CAPITAL PROJECT ESTIMATE	¥	tment and Div	dsies		(2) Pr W80-2 -		(3) Priority Number				
			New-App	pro-	Estimated Requirements						
Estimated Cost by Object (12) Equip. (Moveable)	Estimated Total Cost (4)	Approp. Prior Years (5)	priatio 19 (6)	7.5 .	1976 (7)	19 <b>77</b> (8)	1978 (9)	1979 (10)	1980 (11)		
(13) Land (14) Buildings (15) Other Improvements (16) Other	400,000 400,000								400,000 400,000		
Estimated Cost by			LLOSSANIOS JOSES	*							
Source of Funds Codel Fund Title	4			1							
. Revenue Bonds	400,000		·			-			400,000		
TOTAL	400,000	•							400,000		
(13) Cross Floor Area (21) Architectural and Engi (23) Estimated Start Date			Building	(:		\$ of Building d Completion	Cost	ect Status (	Code		
(25) Effect on Budget By	ears Years	Salaries &	Wages	Oth	er Objects	Tota	l Cost	Re	/cnues		
	irst Car										
I	Tull Tear								·		
(26) Project Description a	and Justificat	tion (Continu	se on Ad	dition	nal Sheets,	same size)	THE PROPERTY OF THE PROPERTY O	an Committee and a second and a			

CONSTRUCT NEW BURIED AND UNDERGROUND CABLE PLANT TO MEET ADDITIONAL SERVICE DEMANDS.

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	CAPITAL PROJECT ESTIMATE	B .	tment and Div	vision		roject Title	·		(3) Priority Number		
		Telep	T HATELERSTEIN GEFANNEN		TARREST MANAGEMENT AND	C80-1 - Large PBX (Over 100 Lines)					
	Estimated Cost by Object	Estimated Total Cost (4)		hew-Appro priation 1975 (6)		1977 (8)	1978 (9)	1979 (10)	1980 (11)		
A Company of the Comp	(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	300,000							300,000		
9	TOTAL	300,000							300,000		
POSSESSION PROPERTY OF THE PRO	Estimated Cost by Source of Funds Code Fund Title										
	Revenue Bonds	300,000						·	300,000		
-	TOTAL	300,000							300,000		
	(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date	ineering Fees	(19) F	Building Co		\$ of Building ed Completion	Cost	ect Status	Code		
Particular Programme	List Program(s) Affected	Years Years First Year	Salaries &	Wages (	Other Objects		al Cost	R	evenues		
		Full Year									

ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS AND/OR ADDITIONS TO EXISTING SYSTEMS.

INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED.

CAPITAL PROJECT ESTIMATE		tment and Di	vision		roject Title Key Equipme		PBX's.	(3) Priority Number			
C.E. I.M. PROJECT ESTIMIE	Teler	phone		C80-2 - T	C80-2 - Telephone Apparatus						
			Altem-Vbbzo-		Estimated Feaurements						
Estimated Cost by Object	Estimated Total Cost (4)		priation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)			
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	2,000,000		A Taranta de la companya de la compa					2,000,000			
TOTAL	2,000,000							2,000,000			
LSCIMATED COST by Source of Funds			<u> </u>								
Code rung Title											
Revenue Bonds	2,000,000							2,000,000			
TOTAL	2,000,000							2.000.000			
(13) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date			Building C	ost Per Sq.Ft. (22) Percent (24) Estimat	\$of Building ed Completion	Cost	ect Status	Code			
, and the second	ears Years	Salaries &	Wages	Other Objects	Tota	al Cost	R	evenues			
List Program(s) Affected	irst Cear										
· ·	full ear										

THIS PROVIDES FUNDS FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 231).

	(1) Depar	tment and Div	vision		(2) Pr	roject Title			(3) Priority Number
CAPITAL PROJECT ESTIMATE	Teler	phone		THE PARTY OF THE P	C80-3 - S	Station Ins	tallation		
			Mew-Appr	Property and the second		Estimat	ted Requirem	CCLS	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	priation 197 (6)	75	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	2,500,000 2,500,000	3	·						2,500,000 2,500,000
Estimated Cost by Source of Funds			<b>1</b>						
Coue rund litle	1	1				1	1		
Depreciation Funds	2,500,000	· · · · · · · · · · · · · · · · · · ·							2,500,000
TOTAL	2,500,000								2,500,000
(13) Gross Floor Area (21) Architectural and Engin (23) Estimated Start Date		. (19)	Building	(2:	2) Percent	\$ of Building ed Completion	Cost	ject Status	Code
(25) Effect on Budget & y	ears Years	Salaries &	Wages	Othe	r Objects	Total	al Cost	P	levenues
List Program(s) Affected Fi	irst car		,		00,000		12 000		M V was a later w
. <b>4</b>	ull ear								

THIS PROJECT FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 232 "STATION CONNECTIONS". IT IS THE COST OF ALL LABOR, MATERIAL, AND ASSOCIATED EXPENSE OF INSTALLING, RE-INSTALLING, AND RE-CONNECTING ALL TELEPHONE SERVICE FROM THE TERMINAL TO THE INSTRUMENT. THE MAJORITY OF THE COST IS LABOR AND VEHICLE EXPENSE WITH 15-20 PERCENT FOR MATERIAL.

	(1) Depar	tment and Div	vision	(2) Pi	(2) Project Title					
CAPITAL PROJECT ESTIMATE	Tele	phone .		C80-4 - V	ehicle (Ne	w & Replace	ement)			
	Estimated		Mew-Appro-		Escinated Eccuirestates					
Estimated Cost by Object	Total Cost (4)	Prior Years (5)	priation 1975 (6)	1975 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)		
(12) Equip. (Moveable) (13) Land	200,000							200,000		
(14) Buildings (15) Other Improvements (16)' Other							•			
TOTAL	200,000						•	200.000		
istimated Cost by Source of Funds Code Fund Title										
Revenue Bonds Depreciation Fund	100,000 100,000	TO GERMA, LATE, LINE, A. PROCEEDING SEES.						100,000 100,000		
TOTAL	200,000							200,000		
(13) Gross Floor Area (21) Architectural and Eng (23) Estimated Start Date		:	Building Cos	t Per Sq.Ft. (22) Percent (24) Estimate	of Building	Cost	Z.			
(25) Effect on Budget	Years Years	Salaries &	Wages Co	her Objects	i i	al Cost	R	evenues		
List Program(s) Affected	First Year					-				
	Full Year						ġ.			
(26) Project Description	and Justifica	tion (Continu	ue on Additi	onal Sheets,	same size)					
				• .		•	•	Congress of the Congress of th		
THIS PROJECT WILL VEHICLES FOR GROWN	REPLACE 20-	30 PERCENT	OF THE PR	ESENT VEHIC	LE FLEET PL	US ADDING	ADDITION	AL .		
••	· ·		•	· • • • • • • • • • • • • • • • • • • •	•		. , , , , , , , , , , , , , , , , , , ,			
e e e e e e e e e e e e e e e e e e e				•						
			•	•		•	• • •			

CAPITAL PROJECT ESTIMATE	i i	tment and Div	vision_		(2) Pr		(3) Priority Number		
	lele	phone			C80-5 - M				
Estimated Cost by Object	Ectimated Total Cost (4)		Kew-Ap; priatio 19 (6)	na 7.5	1976 (7)	<u>Estimar</u> 1977 (8)	ed Requirem 1978 (9)	1979 (10)	1980
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	40,000	The second secon							40,000
TOTAL	40,000	-			,		. •		40.000
Estimated Cost by Source of Funds Code Fund Title			-						30.000
Revenue Bonds	40,000	٠							40,000
TOTAL	40,000				·				40,000
(13) Gross Floor Area (21) Architectural and Engi (23) Estimated Start Date		(19) E	Building	(		\$of Building d Completion	Cost	ect Status	
(25) Effect on Budget (19	cars (Years	Salaries &	Wages	Ozh	er Objects	Tota	l Cost	R	evenues
Y F	irst car ull car								
(26) Project Description a	nd Justificat	ion (Continu	e on Ad	ditio	nal Sheets,	same size)			

THIS PROJECT PROVIDES FOR THE PURCHASE OF MAJOR TOOLS ON AN AS NEEDED BASIS.

	(1) Department and Division				(2) Project Title				(3) Priority Number	
CAPITAL PROJECT ESTIMATE	Telephone				C80-6 - Furniture				,	
	Estimated		Klew-Appr	10-	For image of the party of the second responses					
Estimated Cost by Object	Total Cost (4)	Approp. Prior Years (5)	[priation 19]	75	1976 (7)	1977	1978 (9)	1979 (10)	1980 (11)	
(12) Equip. (Moveable) (13) Land (14) Buildings	40,000		00000		*				40,000	
(15) Other Improvements (16)' Other			and factoring			T TO ANGERORY			reservo de la companione de la companion	
TOTAL	40,000				· 	ACCEPTED TO THE PERSON OF THE			40,000	
Source of Funds Code Fund Title										
Revenue Bonds	40,000								40,000	
TOTAL	40,000	•		A174 9.780			Ĩ		40,000	
(13) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20 Project Status Code (21) Architectural and Engineering Fees: (22) Percent of Building Cost %. (23) Estimated Start Date (24) Estimated Completion Date										
	Years Years First	Salaries & Wages		Oth	er Objects	Tot	Total Cost		Revenues	
	Year Full Year					y special control cont			· · · · · · · · · · · · · · · · · · ·	

THIS PROJECT PROVIDES FOR THE PURCHASE OF THE FOLLOWING TYPES OF FURNITURE: DESKS, BENCHES, CHAIRS, FILE CABINETS, CARPET COASTERS, DRAFTING TABLES & CHAIRS, TYPEWRITERS, CALCULATORS.