

ANCHORAGE TELEPHONE UTILITY  
CAPITAL IMPROVEMENT PROGRAM  
Year 1973 through 1978

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 goals 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 telecommunications services continues to be strong in Anchorage and the surrounding areas - it is expected to remain strong for the next 5 to 6 years. The economic plateau now being experienced, we believe to be temporary and artificial, and a direct result of the pipeline stalemate. We believe that the solution of this problem is near and will result in a flood of new demands for service.

The attached Capital Improvement Program 1973-1978 recognizes the goals of the Utility and the probable effect of breaking the economic log jam now existing. This program recognizes, for continuity of expansion, for meeting known and probably future service demands, and for fulfillment of the Utility's general planning forecast, a minimum of 2 years financing is required to be on the October 1972 ballot.

It is evident that the sphere of community interest to the Anchorage area comes from far beyond the corporate limits of the City, or the boundaries of the Greater Anchorage Area Borough. Community of interest does not recognize corporate boundaries, it recognizes only economic and social boundaries which are always fluid, never static.

The Telephone Utility has an obligation to provide the telecommunications services necessary to meet and enhance this community of interest.

The general planning program of the Utility has long recognized this obligation; the Capital Improvement Program for 1973-1978 lays the groundwork for meeting this responsibility.



For J. T. Harris, Jr.  
Manager

PROJECTED CAPITAL EXPENDITURES - TELEPHONE

1973 - 1978

(000 Omitted)

	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>TOTAL</u>
NORTH	\$ 4,140	\$ 2,685	\$ 5,440	\$ 3,690	\$ 3,525	\$ 3,550	\$23,000
SOUTH	1,625	2,245	1,470	2,726	2,030	2,030	12,100
EAST	1,865	2,350	1,360	2,930	1,800	1,775	12,000
SYSTEMWIDE	6,330	4,110	4,760	4,325	4,355	4,300	28,100
T O T A L	\$13,960	\$11,390	\$13,030	\$13,671	\$11,710	\$11,655	\$75,410

BOND FUNDS AUTHORIZED	\$ 6,780						\$ 6,780
DEPRECIATION EST.	\$ 3,276	\$ 3,900	\$ 4,500	\$ 5,100	\$ 5,100	\$ 5,100	\$26,976
FUNDS AVAILABLE	\$10,056	\$ 3,900	\$ 4,500	\$ 5,100	\$ 5,100	\$ 5,100	\$33,756
NEW FUNDS REQUIRED	\$ 3,904	\$ 7,490	\$ 8,530	\$ 8,571	\$ 6,610	\$ 6,555	\$41,660

**DEBT SERVICE REQUIREMENTS  
CITY OF ANCHORAGE  
TELEPHONE UTILITY REVENUE BONDS  
As of May 31, 1972**

Year	Outstanding Prior Lien Bonds		This Issue August 1, 1972		Total Requirement
	Principal	(1) Interest	Principal	(2) Interest	
1972	\$ 355,000	\$ 1,422,335	\$ -0-	\$ 125,010	\$ 1,902,345
1973	1,142,000	2,225,621	-0-	300,000	3,667,621
1974	1,160,000	2,159,064	50,000	298,750	3,667,814
1975	1,230,000	2,088,405	55,000	295,625	3,669,030
1976	1,285,000	2,014,798	75,000	291,825	3,666,623
1977	1,340,000	1,937,637	110,000	286,449	3,674,086
1978	1,410,000	1,857,607	130,000	279,350	3,676,957
1979	1,450,000	1,775,468	185,000	270,175	3,680,643
1980	1,515,000	1,690,291	220,000	258,199	3,683,490
1981	1,585,000	1,601,116	265,000	243,875	3,694,991
1982	1,655,000	1,509,119	310,000	226,849	3,700,968
1983	1,710,000	1,413,163	385,000	206,374	3,714,537
1984	1,780,000	1,314,011	490,000	180,649	3,764,660
1985	1,855,000	1,211,804	565,000	149,374	3,781,178
1986	1,940,000	1,107,370	640,000	113,599	3,800,969
1987	2,030,000	998,752	725,000	73,074	3,826,826
1988	2,115,000	885,377	795,000	27,823	3,823,200
1989	2,205,000	777,010			2,982,010
1990	2,295,000	643,630			2,938,630
1991	2,380,000	510,987			2,890,987
1992	2,405,000	358,803			2,763,803
1993	1,205,000	212,123			1,417,123
1994	1,235,000	132,817			1,367,817
1995	1,090,000	57,052			1,147,052
1996	830,000	6,675			836,675
	\$39,202,000	\$29,911,035	\$5,000,000	\$3,627,000	\$77,740,035
		\$69,113,035		\$8,627,000	

(1) Interest computed on accrual basis.

(2) Interest computed on accrual basis and, for purpose of illustration, an interest rate of 6% has been assumed.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1973

(000 Omitted)

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
N73	1 C.O. Addition 7000/7000	2100					
73	2 Tk. & Routine Additions	450					
73	3 C.O. Electronic Eq.	200					
73	4 O.S.P. (New)	900					
73	5 O.S.P. (Routine Repl.)	240					
73	6 UG Facilities in/Dntn. Area	250					
S73	1 C.O. Additions 3000/3000	900					
73	2 Trunks & Routine Addt.	125					
73	3 O.S.P. (New)	380					
73	4 O.S.P. (Routine Repl.)	220					
E73	1 C.O. Addition 3000L	600					
73	2 Tks. & Routing Additions	125					
73	3 O.S.P. (New)	800					
73	4 O.S.P. (Routine Repl.)	340					
C73	1 Large PBX (over 100L)	450					
73	2 Key Equip./Tel. Apparatus	1075					
73	3 Station Installations	1600					
73	4 Vehicles (New & Repl.)	170					
73	5 Building Additions-PSB	2500					
73	7 Bldg. Additions-South	225					
73	8 Major Tools	25					
73	9 Furniture	35					
73	10 Unidentified Growth	250					
<b>(11) TOTAL STATE FUNDS</b>		<b>13,960</b>					
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED		6,780					
BOND FUNDS NOT AUTHORIZED		3,904					
CONTRIBUTIONS							
DEPRECIATION							
OTHER		3,276					
<b>(12) TOTAL - FUNDING REQUIRED</b>		<b>13,960</b>					

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		N 73-1 C.O. Addition (7000L/7000T)					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	2,100,000		2,100,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
Revenue Bonds	2,100,000		2,100,000					
TOTAL	2,100,000		2,100,000					

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%.
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years First Year	Man Years	Salaries & Wages
List Program(s) Affected	Full Year	Other Objects	Total Cost
			Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 7000 LINES AND 7000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.  
 INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

**CAPITAL PROJECT ESTIMATE**

(1) Department and Division	(2) Project Title		(3) Priority Number
Telephone Department	N 73-2 Additions		2
Equipment Engineering	Estimated Requirements		
Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	
Estimated Cost by Object			
(12) Equip. (Moveable)			
(13) Land			
(14) Buildings			
(15) Other Improvements			
(16) Other			
TOTAL	450,000	450,000	
Estimated Cost by Source of Funds			
Code	Fund	Title	
Revenue Bonds	450,000		
TOTAL	450,000		

(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	Salaries & Wages
List Program(s) Affected	Years First Year	Other Objects	Total Cost
	Full Year		Revenues
	Year		

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	200,000		200,000					
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	200,000		200,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
REVENUE BONDS	200,000		200,000					
TOTAL	200,000		200,000					

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 10,000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1975 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. THE AMOUNT BUDGETED ABOVE IS TO FUND THE REQUIRED PROGRESS PAYMENT OF THE FIRST YEAR.

INSTALL LINES AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE IN 1975.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		N 73-4 Outside Plant (New)				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				1978 (11)
			New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	
(12) Equip. (Moveable)	900,000		900,000				
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	900,000		900,000				
Estimated Cost by Source of Funds							
Source of Funds							
Code Fund Title							
Bond Fund	900,000		900,000				
TOTAL	900,000		900,000				

(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	Salaries & Wages	Other Objects
1st Program(s) Affected	Years First Year		Total Cost
	Full Year		Revenues
	Year		

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

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

1. Underground relief cable 7-8 Alley, E to K Streets.
2. Relief cable to International Airport.
3. Reinforcement of existing conduit - 13th and 15th Avenues.
4. Underground cable along Lake Otis Road from 15th Avenue to Northern Lights.

Anticipated line gain in the NWC for 1973 - 5,500.



(2) Project Title  
**N 73-5 OSP Routine Replacement**

(1) Department and Division  
**Telephone - Engineering & Const**

**CAPITAL PROJECT ESTIMATE**

Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Requirements			
	1974 (7)	1975 (8)	1976 (9)	1977 (10)
TOTAL				
Estimated Cost by Source of Funds				
Code				
Fund				
Title				
Depreciation Funds	240,000			
TOTAL	240,000			

Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)
240,000		
240,000		
240,000		
240,000		

Estimated Start Date (23)	Sq. Ft. (18)	Building Cost Per Sq. Ft. \$ (19)	Percent of Building Cost (22)	Estimated Completion Date (24)	Project Status Code (20)

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

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

This is required for small projects placing distribution cable, and routine replacement of worn and obsolete plant.

Placement of cable in new subdivisions, buildings and relieving congested distribution cables.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title		(3) Priority Number				
	Telephone Engineering & Construction	New-Appropriation	N 73-6 Underground Facilities in Downtown Area			6			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	Estimated Requirements	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	250,000		250,000						
(13) Land	250,000		250,000						
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL									
Estimated Cost by Source of Funds									
Code Fund Title									
Bond Fund	250,000		250,000						
TOTAL	250,000		250,000						

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	Full Year					

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

This money will be used to complete the final stage of the Telephone Utility's conversion from aerial to underground construction in the downtown business area.

The final stage of the underground conversion will care for all remaining aerial plant.

- 3-4 Alley from Cordova to Hyder (conduit).
- 4-5 Alley from A Street to Hyder (Sidewalk duct).
- 3-4 Alley from I Street to K Street (Sidewalk duct).

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title		Priority Number				
	Telephone	Equipment Engineering	C. O. Addition	(3000L/3000T)					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Noveable)	900,000		900,000						
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL	900,000		900,000						
Estimated Cost by Source of Funds									
Code	Fund	Title							
REVENUE BONDS	900,000		900,000						
TOTAL	900,000		900,000						

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$	(20) Project Status
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years First Year	Salaries & Wages	Other Objects
List Program(s) Affected	Full Year	Total Cost	Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3,000 LINES AND 3,000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Equipment	Engineering	S 73-2 Trunk & Routine Additions				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				
(12) Equip. (Moveable)			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other	125,000						
TOTAL	125,000						
Estimated Cost by Source of Funds							
Code	Fund	Title					
Revenue Bonds	125,000						
TOTAL	125,000						

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years	Man	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)

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, M D F additions and traffic usage equipment.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) PRIORITY Number	
	Telephone Engineering & Construction		S 73-3 Outside Plant (New)					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	380,000		380,000				
Estimated Cost by Source of Funds	380,000		380,000					
Code	Fund	Title						
Bond Fund								
TOTAL	380,000		380,000					

(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 List Program(s) Affected	Years First Year Full Year	Man Years	Salaries & Wages Other Objects Total Cost Revenues

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

Due to the large influx of new subscribers and the continuing construction of new subdivisions and trailer courts, the following projects are necessary to keep pace with service requirements and provide desirable telephone service to our subscribers.

1. Rabbit Creek View feeder.
2. Seward Highway relief north.
3. Canyon Road cable relief.
4. Dimond to Kinkaid Road feeder.
5. Distribution in various subdivisions throughout the SWC.

Anticipated line gain in the SWC for 1973 - 1,500.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Engineering & Construction		S 73-4 Outside Plant - Replacements Estimated Requirements					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	220,000		220,000					
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	220,000		220,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
Depreciation Funds	220,000		220,000					
TOTAL	220,000		220,000					

(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 List Program(s) Affected	Years First Year Full Year	Man Years	Salaries & Wages Other Objects Total Cost Revenues

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

This money will be used to replace defective wire and cable plant in the South Wire Center.

Present wire and cable plant in much of the SWC will require replacement during the 1973 construction period.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				Number			
	Telephone	Equipment Engineering	C. O. Addition							
			E73-1 (3000L)				1			
			Estimated Requirements							
			Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Estimated Cost by Object										
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements			600,000		600,000					
(16) Other			600,000		600,000					
TOTAL			600,000		600,000					
REVENUE BONDS			600,000							
TOTAL			600,000		600,000					
Estimated Cost by Source of Funds										
Code										
Fund										
Title										
REVENUE BONDS			600,000							
TOTAL			600,000		600,000					
(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code						
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%							
(23) Estimated Start Date		(24) Estimated Completion Date								
(25) Effect on Budget	Years	Man	Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year									
	Full Year									

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3,000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		E 73-2 Trunk and Routine Additions					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	125,000		125,000				
Estimated Cost by Source of Funds	125,000		125,000					
Code								
Fund								
Title								
Revenue Bonds	125,000		125,000					
TOTAL	125,000		125,000					

(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 \_\_\_\_\_

List Program(s) Affected	Effect on Budget	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, M.D.F. additions and traffic usage equipment.



CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department	(2) Project Title E 73-3 Outside Plant (New)	(3) Priority Number 3
	Estimated Cost by Object		

Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	800,000	800,000						
800,000	800,000							
Bond Fund	800,000							
TOTAL	800,000							

(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 \_\_\_\_\_

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

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 Continuing the policy of dedicated plant in the EWC serving area, the following projects are required. These cables will reinforce existing feeder routes and provide the capabilities of serving new subscribers and upgrading existing services.

1. Reinforce DeBarr from EWC to Bragaw.
2. Reinforce Muldoon feeder cable - North.
3. Turpin feeder cable north of DeBarr.
4. Boniface feeder cable south of DeBarr.

Anticipated line gain in the EWC for 1973 - 3,600.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Project Number
	Telephone Department		E 73-4 Outside Plant - Replacement				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)
		340,000		340,000			
TOTAL	340,000		340,000				
Estimated Cost by Source of Funds							
Code	Fund	TITLE					
Depreciation Funds	340,000		340,000				
TOTAL	340,000		340,000				

(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 List Program(s) Affected	Man Years First Year Full Year	Salaries & Wages Other Objects Total Cost	Revenues

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

ATU funds miscellaneous routine projects under a single lump sum project. This lump sum amount is programmed on the basis of previous years' expenditures and forecasted growth.

Replacement of aerial cable with underground cable along DeBarr from Boniface to Bragaw, in addition to other miscellaneous cable placed under "routine" work orders.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Equipment Engineering	Engineering	Large PBX Systems (Over 100 Lines)					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Noveable)	450,000		450,000					
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	450,000		450,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
REVENUE BONDS	450,000		450,000					
TOTAL	450,000		450,000					

(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	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS OR ADDITIONS TO EXISTING SYSTEMS.  
 INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED BY NEW REQUESTS.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		§ 73-3 Station Installations					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other	1,600,000		1,600,000					
TOTAL	1,600,000		1,600,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
Depreciation Funds								
TOTAL	1,600,000		1,600,000					

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected						

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

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.

Estimated Cost by Object	Telephone		New-Appropriation		Estimated Requirements			1978 (11)
	Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	
(12) Equip. (Moveable)	1,075,000		1,075,000					
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	1,075,000		1,075,000					
Estimated Cost by Source of Funds								
Code								
Fund								
Title								
REVENUE BONDS	1,075,000		1,075,000					
TOTAL	1,075,000		1,075,000					

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL TELEPHONE APPARATUS (ACCOUNT 2231) AND THE FOLLOWING REQUIREMENTS ARE FORECAST FOR 1973:

- 10,000 Telephone Instruments \$ 300,000
- 20 Small PBX's 175,000
- 600 Key Systems 350,000
- 100 Pay Stations 35,000
- 25 Subscriber Carrier Units 15,000
- 30 Private Line Connecting & Trans. Equip. 75,000
- 30 Data Sets 30,000
- 30 Teleprinters 40,000
- 20 Booths 20,000
- Miscellaneous (Buzzers, ringers, horns, etc.) 35,000

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department	Telephone Division	C 73-4 Vehicles				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				1978 (11)
		New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	
(12) Equip. (Moveable)	170,000	170,000					
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	170,000	170,000					
Estimated Cost by Source of Funds							
Code	Fund	Title					
1973 Telephone Revenue Bonds	170,000						
TOTAL	170,000						

(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	Other Objects	Total Cost
1st Program(s) Affected	Years First Year	Salaries & Wages	Revenues
	Full Year		

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

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.

The Utility will require the following additional vehicles in 1973:

Two Ladder Trucks: These trucks will be used in the Construction Department for additional personnel.

One Equipment Trailer: The Construction Department will use this trailer to haul their various large pieces of heavy equipment such as tractors, back hoe, etc.

One Backhoe: Used by the Construction Department for various underground projects.

Two Generators: These 5,000 watt light generators are used by our splicers in the Construction Department for auxiliary lighting and heating.

One 1/2 Ton Pickup: The additional work in the Central Office requires the pickup for hauling material between our three exchanges by our Central Office Installation personnel.

One Window Van: This van is required for our Central Office Maintenance Section for hauling personnel and test equipment between our different exchanges.

One Station Wagon: Is needed in the Central Office Engineering Section for our various engineers. It will be used to carry personnel and various test equipment and measuring devices between exchanges.

Four Installer Vans: With the additional personnel in the Operations Section additional work vehicles are needed for the Installers.

#### REPLACEMENT VEHICLES

Fourteen 1/2 Ton Vans - To replace fourteen 1967 vans

One 1/2 Ton 4 x 4 Installer - To replace one 1967 4 x 4 Installer

One 1/2 Ton Pickup - To replace one 1967 Pickup

Two Reel Trailers - To replace two 1966 Reel Trailers

One Auger - To replace one 1965 Auger

Five Generators - To replace seven Generators

Three Space Heater, 200,000 BTU - To replace three heaters

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department	Division	C 73-5 Building Addition at 600 E. 38th Ave. Parking Garage & Admin Space					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings	2,500,000		2,500,000					
(15) Other Improvements								
(16) Other								
TOTAL	2,500,000		2,500,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
1973 Telephone Revenue Bonds	2,500,000		2,500,000					
TOTAL	2,500,000		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	%				
(23) Estimated Start Date		(24) Estimated Completion Date					
(25) Effect on Budget	Years	Man	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
1st Program(s) Affected	First Year						
	Full Year						

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

THIS PROJECT WILL PROVIDE A SHELTERED AREA FOR THOSE TELEPHONE WORK VEHICLES THAT ARE SCHEDULED FOR INSTALLATION AND MAINTENANCE SERVICE EACH DAY. THIS WILL PROVIDE A MORE EFFICIENT OPERATION IN THAT WORK VEHICLES WILL BE STOCKED AND AVAILABLE FOR IMMEDIATE SERVICE AND MORE TIME WILL BE AVAILABLE FOR THE TELEPHONE CRAFTSMAN TO DO HIS WORK. THE SECOND FLOOR WILL BE USED FOR ADMINISTRATIVE SPACE--INFORMATION OPERATORS, ENGINEERING, AND SUPERVISORS.



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 73-7 Building Addition (South)				7
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				
			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings	225,000	225,000					
(15) Other Improvements							
(16) Other							
TOTAL	225,000	225,000					
Estimated Cost by Source of Funds							
Code	Fund	Title					
1978 Telephone Revenue Bonds							
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 \_\_\_\_\_ %.

(23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

Effect on Budget	Years First Year	Years Full Year	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
First Program(s) Affected							

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

THIS PROJECT WILL PROVIDE FOR 5,500 SQUARE FEET OF SPACE FOR ADDITIONAL CENTRAL OFFICE SWITCHING EQUIPMENT TO SERVE THE ADDITIONAL SUBSCRIBERS FORECAST FOR THE AREA SERVICED BY THE SOUTH WIRE CENTER. IN ADDITION, WORK ACTIVITY IN THIS AREA WILL BE HEAVY ENOUGH TO JUSTIFY THIS LOCATION AS A REPORTING POINT FOR A MAINTENANCE AND INSTALLATION CREW.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number					
	Telephone Department		C 73-8 Major Tools									
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)				Estimated Requirements					
			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)					
(12) Equip. (Moveable)	25,000											
(13) Land		25,000										
(14) Buildings												
(15) Other Improvements												
(16) Other												
TOTAL	25,000	25,000										
Estimated Cost by Source of Funds												
Code	Fund	Title										
1973 Telephone Revenue Bonds												
TOTAL												

(18) Gross Floor Area \_\_\_\_\_ Sq.Ft. (19) Building Cost Per Sq.Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_

(21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ %.

(23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

Effect on Budget Program(s) Affected	Years First Year Full Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) 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	DATA TEST SETS
CABLE PULLERS	COMPACTORS
EXTENSION LADDERS	POWER SAWS
LINE CORD TESTERS	COMPRESSORS
LOCATE EQUIPMENT (BURIED PLANT)	VACUUM CLEANERS

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department	Department	C 73-9 Furniture					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
(12) Equip. (Moveable)	35,000		35,000	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	35,000		35,000					
Estimated Cost by Source of Funds								
Code								
Fund Title								
1973 Telephone Revenue Bonds	35,000		35,000					
TOTAL	35,000		35,000					

(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				
List Program(s) Affected	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	Full Year					

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

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

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			(3) Priority Number
		Telephone Department		C 73-10 Unidentified Growth			10
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements			
(12) Equip. (Moveable)				1974 (7)	1975 (8)	1976 (9)	1977 (10)
(13) Land							1978 (11)
(14) Buildings		250,000	250,000				
(15) Other Improvements							
(16) Other							
TOTAL		250,000	250,000				
Estimated Cost by Source of Funds							
Code	Fund Title						
1973	Revenue Bond Funds or Operations	250,000	250,000				
	TOTAL	250,000	250,000				

(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	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	Years First Year				
	Full Year				
	Year				

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

TO PROVIDE CENTRAL OFFICE FACILITIES, OUTSIDE PLANT DISTRIBUTION, AND END STATION EQUIPMENT TO NEW SUBSCRIBERS. THESE FUNDS ARE FOR LOGICAL EXTENSIONS OF CITY OF ANCHORAGE TELEPHONE UTILITY SERVICE TO CERTAIN NEW AND UNIDENTIFIED ENTITIES WITHIN THE ATU SERVICING AREA SUCH AS NEW SHOPPING AREAS AND HIGH RISE OFFICE OR APARTMENT BUILDINGS.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1974

(000 Omitted)

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested							
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)		
N74	1	C.O. Addition 5000L		1000					
74	2	Tks. & Routine Additions		450					
74	3	C.O. Electronic Office		100					
74	4	O.S.P. (New)		900					
74	5	O.S.P. (Routine Repl.)		235					
S74	1	C.O. Additions 3800/3100		1380					
74	2	Tk. & Routine Addns.		200					
74	3	O.S.P. (New)		390					
74	4	O.S.P. (Routine Repl.)		225					
74	5	C.O. Electronic		50					
E74	1	C.O. Additions 3800/3000		1360					
74	2	Tk. & Routine Additions		150					
74	3	O.S.P. (New)		450					
74	4	O.S.P. (Routine Repl.)		340					
74	5	C.O. Electronics		50					
C74	1	Large PBX (Over 100L)		450					
74	2	Key Equip/Tel. Apparatus		1200					
74	3	Station Installations		1700					
74	4	Vehicles (New & Repl.)		200					
74	8	Major Tools		30					
74	9	Furniture		30					
74	10	Unidentified Growth		500					
(11) STATE FUNDS			11,390						
FEDERAL FUNDS									
BOND FUNDS AUTHORIZED			3,900						
BOND FUNDS NOT AUTHORIZED			7,490						
CONTRIBUTIONS									
DEPRECIATION									
OTHER									
(12) TOTAL - FUNDING REQUIRED			11,390						

(1) Department and Division		(2) Project Title				(3) Priority Number
Telephone Department Equipment Engineering		N 74-2 Trunk and Routine Additions Estimated Requirements				2
Estimated Cost by Object		1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)						
(13) Land						
(14) Buildings						
(15) Other Improvements						
(16) Other						
TOTAL		450,000	450,000			
Estimated Cost by Source of Funds						
Code	Fund Title					
1974	Revenue Bonds	450,000				
	TOTAL	450,000				

(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	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	Years First Year			Revenues
	Full Year			

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department	Equipment Engineering	C.O. Addition (5000L)					
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Estimated Cost by Object								
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other	1,000,000							
TOTAL	1,000,000							
Estimated Cost by Source of Funds								
Revenue Bonds	1,000,000							
TOTAL	1,000,000							
Code	Fund	Title						

List Program(s) Affected	(18) Gross Floor Area		Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$					
(20) Architectural and Engineering Fees:							
(21) Estimated Start Date							
(22) Estimated Completion Date							
(23) Estimated Start Date							
(24) Estimated Completion Date							
(25) Effect on Budget							
(26) Project Description and Justification (Continue on Additional Sheets, same size)							

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)		1977 (10)
Estimated Cost by Object								
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other	100,000							
TOTAL	100,000							
Estimated Cost by Source of Funds								
Code								
Fund								
Title								
Revenue Bonds	100,000							
TOTAL	100,000							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost		%		
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years	Man	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)

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 10,000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1976 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. THE AMOUNT BUDGETED ABOVE IS TO FUND THE REQUIRED PROGRESS PAYMENT OF THE FIRST YEAR.

INSTALL LINES AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE IN 1975.

CIP-2



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		N 74-4 O.S.P. - New				
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
				1974 (7)	1975 (8)	1976 (9)	1977 (10)
							1978 (11)
Estimated Cost by Object	900,000						
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	900,000			900,000			
Estimated Cost by Source of Funds	900,000						
Bond Funds	900,000						
TOTAL	900,000						

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Man	Salaries & Wages	Other Objects
List Program(s) Affected	First Year			Total Cost
	Full Year			Revenues

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

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

- Underground relief cable 7-8 Alley, E to K Streets.
- Relief cable to International Airport.
- Reinforcement of existing conduit - 13th and 15th Avenues.
- Underground cable along Lake Otis Road from 15th Avenue to Northern Lights.

Anticipated line gain in the NWC for 1974 - 5,500.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department Engineering & Construction	New-Appropriation 1973 (6)	N 74-5 O.S.P.-Replacement Estimated Requirements				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	235,000						
Estimated Cost by Source of Funds	235,000						
Code	Fund	Title					
Depreciation Funds	235,000						
TOTAL	235,000						

(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 List Program(s) Affected	Man Years	Salaries & Wages	Other Objects	Total Cost
	First Year			Revenues
	Full Year			

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

THIS IS REQUIRED FOR SMALL PROJECTS PLACING DISTRIBUTION CABLE, AND ROUTINE REPLACEMENT OF WORN AND OBSOLETE PLANT. PLACEMENT OF CABLE IN NEW SUBDIVISIONS, BUILDINGS AND RELIEVING CONGESTED DISTRIBUTION CABLES.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department	Equipment Engineering	S 74-1 C.O. Addition (3800L/3100T)					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
(12) Equip. (Moveable)	1,380,000			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	1,380,000							
Estimated Cost by Source of Funds								
Code Fund Title								
Revenue Bonds	1,380,000							
TOTAL	1,380,000							

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3,800 LINES AND 3,100 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		S 74-2 Trunk & Routine Additions				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)
	200,000 200,000			1974 (7)	1975 (8)	1976 (9)	
TOTAL	200,000			200,000			
TOTAL	200,000			200,000			
Revenue Bonds	200,000						
TOTAL	200,000						

(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 _____				
List Program(s) Affected	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	Years First Year Full Year				

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

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters, equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, MDF additions and traffic usage equipment.

(1) Department and Division		(2) Project Title					
Telephone Department		S 74-3 O.S.P. - New					
Engineering & Construction		Estimated Requirements					
Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
390,000							
390,000			390,000	390,000			
<b>TOTAL</b>			<b>390,000</b>	<b>390,000</b>			
Estimated Cost by		(13) Gross Floor Area Sq.Ft. \$ _____ (20) Project Status Code _____					
Source of Funds		(21) Architectural and Engineering Fees: _____ (22) Percent of Building Cost _____ %					
Code Fund Title		(23) Estimated Start Date _____ (24) Estimated Completion Date _____					
Bond Funds		YEARS	YEARS	YEARS	YEARS	YEARS	YEARS
TOTAL		First Year	Salaries & Wages	Other Objects	Total Cost	Revenues	
		Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 DUE TO THE LARGE INFUX OF NEW SUBSCRIBERS AND THE CONTINUING CONSTRUCTION OF NEW SUBDIVISIONS AND TRAILER-COURTS, THE FOLLOWING PROJECTS ARE NECESSARY TO KEEP PACE WITH SERVICE REQUIREMENTS AND PROVIDE DESIRABLE TELEPHONE SERVICE TO OUR SUBSCRIBERS.

1. RABBIT CREEK VIEW FEEDER.
2. SEWARD HIGHWAY RELIEF NORTH.
3. CANYON ROAD CABLE RELIEF.
4. DIMOND TO KINKAID ROAD FEEDER.
5. DISTRIBUTION IN VARIOUS SUBDIVISIONS THROUGHOUT THE SWC.

ANTICIPATED LINE GAIN IN THE SWC FOR 1974 - 1,500.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department Engineering & Construction		S 74-4 O.S.P.-Replacements Estimated Requirements					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	225,000			225,000				
Estimated Cost by Source of Funds	225,000							
Code	Fund	Title						
Depreciation Funds	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 \_\_\_\_\_ %.

(23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

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

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

THIS MONEY WILL BE USED TO REPLACE DEFECTIVE WIRE AND CABLE PLANT IN THE SOUTH WIRE CENTER.

PRESENT WIRE AND CABLE PLANT IN MUCH OF THE SWC WILL REQUIRE REPLACEMENT DURING THE 1974 CONSTRUCTION PERIOD.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department Equipment Engineering		New Electronic C.O. S. 74-5 Estimated Requirements					
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Estimated Cost by Object								
(12) Equip. (Moveable)	50,000							
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	50,000			50,000				
Estimated Cost by Source of Funds								
Revenue Bonds	50,000							
TOTAL	50,000			50,000				

(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 \_\_\_\_\_

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

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1976 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. IT IS THE INTENT ELECTRONIC EQUIPMENT BE ADDED AT THIS TIME. THIS IS A PROGRESS AUTHORIZATION TOWARD THAT 1976 WORK.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department Equipment Engineering	Engineering	C.O. Addition E 74-1 (3800L/3000T)				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)
				1974 (7)	1975 (8)	1976 (9)	
TOTAL	1,360,000			1,360,000			
Estimated Cost by Source of Funds	1,360,000						
Code	Fund	Title					
Revenue Bonds				1,360,000			
TOTAL	1,360,000			1,360,000			

(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 List Program(s) Affected	Years First Year Full Year	Man Years	Salaries & Wages	Other Objects
			Total Cost	Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3800 LINES AND 3000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.



CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			(3) Priority Number	
		Telephone Department		E 74-2 Trunk & Routine Additions			2	
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)	
				1974 (7)	1975 (8)	1976 (9)		1977 (10)
150,000	150,000							
150,000	150,000							
150,000	150,000							
150,000	150,000							
TOTAL	150,000							
Estimated Cost by Source of Funds								
Code	Fund	Title						
	Revenue Bonds							
	TOTAL							
(18) Gross Floor Area		Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code			
(21) Architectural and Engineering Fees:			(22) Percent of Building Cost	%				
(23) Estimated Start Date			(24) Estimated Completion Date					
List Program(s) Affected	Effect on Budget	Years First Year	Years Full Year	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
(26) Project Description and Justification (Continue on Additional Sheets, same size)								

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, MDF additions and traffic usage equipment.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title						
	Telephone Department Engineering & Construction		E 74-3 O.S.P. - New						
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements						
			1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)	
(12) Equip. (Moveable)	450,000								
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL	450,000								
Estimated Cost by	450,000								
Source of Funds									
Code									
Fund									
Title									
Bond Fund	450,000								
TOTAL	450,000								

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

CONTINUING THE POLICY OF DEDICATED PLANT IN THE EWC SERVING AREA, THE FOLLOWING PROJECTS ARE REQUIRED. THESE CABLES WILL REINFORCE EXISTING FEEDER ROUTES AND PROVIDE THE CAPABILITIES OF SERVING NEW SUBSCRIBERS AND UPGRADING EXISTING SERVICES.

1. REINFORCE DEBARR FROM EWC TO BRAGAW.
2. REINFORCE MULDOON FEEDER CABLE - NORTH.
3. TURPIN FEEDER CABLE NORTH OF DEBARR.
4. BONIFACE FEEDER CABLE SOUTH OF DEBARR.

ANTICIPATED LINE GAIN IN THE EWC FOR 1974 - 3,600.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department Engineering & Construction		E 74-4 O.S.P. - Replacements			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements			
			1974 (7)	1975 (8)	1976 (9)	1977 (10)
(12) Equip. (Noveable)	340,000					
(13) Land						
(14) Buildings						
(15) Other Improvements						
(16) Other						
TOTAL	340,000					
Estimated Cost by	340,000					
Source of Funds						
Code						
Fund						
Title						
Depreciation Funds	340,000					
TOTAL	340,000					

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

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

ATU FUNDS MISCELLANEOUS ROUTINE PROJECTS UNDER A SINGLE LUMP SUM PROJECT. THIS LUMP SUM AMOUNT IS PROGRAMMED ON THE BASIS OF PREVIOUS YEARS' EXPENDITURES AND FORECASTED GROWTH.

REPLACEMENT OF AERIAL CABLE WITH UNDERGROUND CABLE ALONG DEBARR FROM BONIFACE TO BRAGAW, IN ADDITION TO OTHER MISCELLANEOUS CABLE PLACED UNDER "ROUTINE" WORK ORDERS.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone		E 74-5 New Electronic C.O. (5000L)					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	50,000			50,000			
Estimated Cost by Source of Funds	50,000			50,000				
Code	Fund	Title						
Revenue Bonds				50,000				
TOTAL	50,000			50,000				

(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 _____				
List Program(s) Affected	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year				
	Full Year				

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1976 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. IT IS THE INTENT AT THIS TIME TO SWITCH TO ELECTRONIC EQUIPMENT. THIS IS A PROGRESS AUTHORIZATION TOWARD THAT 1976 WORK.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department Equipment Engineering		C 74-1 Large PBX Systems Cover 100 Lines 1			
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4) 450,000 450,000	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements		
				1974 (7)	1975 (8)	1976 (9)
Estimated Cost by Source of Funds						
Code	Fund	Title				
Revenue Bonds	450,000					
TOTAL	450,000					

(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 _____				
List Program(s) Affected	YEARS	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year				
	Full Year				

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
**ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS OR ADDITIONS TO EXISTING SYSTEMS.**

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

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 74-2 Telephone Apparatus				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				
			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other	1,200,000						
TOTAL	1,200,000		1,200,000				
Estimated Cost by							
Source of Funds							
Code							
Fund							
Title							
1974 Telephone Revenue Bonds	1,200,000						
TOTAL	1,200,000		1,200,000				

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years First Year	Man Years	Salaries & Wages	Other Objects
1st Program(s) Affected	Full Year		Total Cost	Revenues

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

This project provides for the purchase of all subscriber telephone apparatus (account 2231).

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				
	Telephone Department		C 74-3 STATION INSTALLATIONS				
Estimated Cost by Object	Estimated Total Cost	Approp. Prior Years	Estimated Requirements				
	(4)	(5)	1974	1975	1976	1977	1978
(12) Equip. (Moveable)			(7)	(8)	(9)	(10)	(11)
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	1,700,000		1,700,000				
Estimated Cost by Source of Funds	1,700,000						
Code	Fund	Title					
1974 Depreciation Funds	1,700,000						
TOTAL	1,700,000						

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

THIS FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 2231 "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 PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 74-4 Vehicles				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
(12) Equip. (Moveable)	200,000			1974 (7)	1975 (8)	1976 (9)	1978 (11)
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	200,000			200,000			
Estimated Cost by Source of Funds							
Code	Fund	Title					
		1974 Telephone Revenue Bonds		200,000			
TOTAL				200,000			

(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 \_\_\_\_\_

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

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

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.



(2) Project Title  
C 74-8 Major Tools

(1) Department and Division  
Telephone Department

CAPITAL PROJECT ESTIMATE

Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	30,000							
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	30,000							
Estimated Cost by Source of Funds								
Code	Fund	Title						
Revenue Bonds	30,000							
TOTAL	30,000							

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) 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
- Compactors
- Power Saws
- Compressors
- Vacuum Cleaners

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 7A-9 Furniture				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)
	30,000			1974 (7)	1975 (8)	1976 (9)	
TOTAL	30,000			30,000			
Estimated Cost by Source of Funds	30,000			30,000			
Code	Fund	Title					
Revenue Bonds	30,000			30,000			
TOTAL	30,000			30,000			

(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 _____					
Effect on Budget 1st Program(s) Affected	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year					
	Full Year					

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

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

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Adm. SUC		C 74-10 Unidentified Growth				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
(12) Equip. (Moveable)				1974 (7)	1975 (8)	1976 (9)	1977 (10)
(13) Land							1978 (11)
(14) Buildings							
(15) Other Improvements	500,000						
(16) Other	500,000						
TOTAL	500,000						
Estimated Cost by Source of Funds							
Code							
Fund							
Title							
Bond & Depreciation	500,000						
TOTAL	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 \_\_\_\_\_ %

(23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

List Program(s) Affected	Years First Year Full Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

To provide central office facilities, outside plant distribution, and end station equipment to new subscribers. These funds are for logical extensions of City of Anchorage Telephone Utility service to certain new and unidentified entities within the ATU servicing area such as new shopping areas and high rise office or apartment buildings.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1975

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
N75 1	C.O. Addition 7000L/ 7000T			3,700,000			
N75 2	Trunks & Routine Addn's.			500,000			
N75 3	C.O. Electronic Office			100,000			
N75 4	O.S.P. - New			900,000			
N75 5	O.S.P. - Replacements			240,000			
S75 1	C.O. Additions (3000L)			600,000			
S75 2	Trunks & Routine Addn's.			200,000			
S75 3	O.S.P. - New			400,000			
S75 4	O.S.P. - Routine Repls.			220,000			
S75 5	Cont. Elec. Program			50,000			
E75 1	C.O. Additions 3000L/ 3000T			500,000			
E75 2	Trunks & Routine Addn's.			150,000			
E75 3	O.S.P. - New			380,000			
E75 4	O.S.P. - Replacements			280,000			
E75 5	Cont. Elec. Program			50,000			
C75 1	Lge. PBX - over 100L			450,000			
C75 2	Key Equip.-Small PBX Telephone Apparatus			1,500,000			
C75 3	Station Installations			1,800,000			
C75 4	Vehicles - New & Repl.			200,000			
C75 8	Major Tools			30,000			
C75 9	Furniture			30,000			
C75 11	Building Addn. 13th & E			750,000			
				13,030,000			
(11) STATE FUNDS							
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED						8,530,000	
CONTRIBUTIONS							
DEPRECIATION						4,500,000	
OTHER							
(12) TOTAL - FUNDING REQUIRED						13,030,000	

CAPITAL PROJECT ESTIMATE	(1) Department and Division Telephone Department Equipment Engineering		(2) Project Title N 75-1 C.O. Addition 7000L/7000T				(3) Priority Number 1		
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements	1974 (7)	1975 (8)		1976 (9)	1977 (10)
Estimated Cost by Object									
(12) Equip. (Moveable)	3,700,000					3,700,000			
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL	3,700,000					3,700,000			
Estimated Cost by Source of Funds									
Code									
Fund									
Title									
Revenue Bonds	3,700,000					3,700,000			
TOTAL	3,700,000					3,700,000			

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Man	Years	Salaries & Wages
List Program(s) Affected	First Year			Other Objects
	Full Year			Total Cost
				Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 7000L AND 7000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department Equipment Engineering		N 75-2 Trunk & Routine Additions			
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements			
	500,000	1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)
	500,000			500,000		
	500,000			500,000		
Estimated Cost by Source of Funds						
Code Fund Title						
1975 Revenue Bonds	500,000			500,000		
TOTAL	500,000			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	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

(1) Department and Division	(2) Project Title		(3) Priority Number
CAPITAL PROJECT ESTIMATE	N 75-3 C.O. Addition (5000L/5000T)		3
Telephone Department Equipment Engineering	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)
Estimated Cost by Object	1974 (7)	1975 (8)	1976 (9)
(12) Equip. (Moveable)			1977 (10)
(13) Land			1978 (11)
(14) Buildings		100,000	
(15) Other Improvements			
(16) Other		100,000	
TOTAL		100,000	
Estimated Cost by Source of Funds			
Code	Fund	Title	
Revenue Bonds			
TOTAL		100,000	

(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 List Program(s) Affected	Man Years First Year Full Year	Salaries & Wages Other Objects	Total Cost Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND 5000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1977 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		N 75-4 O.S.P. - New					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	900,000				900,000		
Estimated Cost by Source of Funds	900,000				900,000			
Bond Fund	900,000				900,000			
TOTAL	900,000				900,000			

(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 List Program(s) Affected	Man Years	Salaries & Wages	Other Objects
	Years First Year		Total Cost
	Full Year		REVENUES

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 The continuous growth and expansion of the City and airport make these funds necessary to keep abreast of the high demand for telephone service and to provide facilities for future requirements.

- Underground relief cable 7-8 Alley, E to K Streets.
- Relief cable to International Airport.
- Reinforcement of existing conduit - 13th and 15th Avenues.
- Underground cable along Lake Otis Road from 15th Avenue to Northern Lights.

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



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department Engineering & Construction		N 75-5 O.S.P.-Replacements			
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)			Estimated Requirements
			1974 (7)	1975 (8)	1976 (9)	1977 (10)
TOTAL	240,000			240,000		1978 (11)
Estimated Cost by Source of Funds	240,000					
Code	Fund	Title				
Depreciation Fund	240,000					
TOTAL	240,000			240,000		

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost %	
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

THIS MONEY IS REQUIRED TO REPLACE PRESENT PLANT WHICH HAS BECOME OBSOLETE OR REQUIRES REPLACEMENT BECAUSE OF UNDERGROUND CONDUIT BEING ADDED.

THIS WILL INCLUDE VARIOUS STREETS AND ROUTES SERVICED FROM THE NORTH EXCHANGE.

(1) Department and Division	(2) Project Title		(3) Priority Number
CAPITAL PROJECT ESTIMATE	S 75-1 C.O. Addition (30000)		1
Telephone Department Equipment Engineering	New-Appropriation 1973		
Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)
Estimated Cost by Object		1976 (9)	1977 (10)
(12) Equip. (Moveable)			1978 (11)
(13) Land			
(14) Buildings			
(15) Other Improvements			
(16) Other	600,000		
TOTAL	600,000		
Estimated Cost by Source of Funds			
Code	Fund	Title	
	Revenue Bonds		
TOTAL	600,000		

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:			
(23) Estimated Start Date			
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		
			Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		S 75-2 Trunk & Routine Additions				
Estimated Cost by Object	Estimated Total Cost	Approp. Prior Years	New-Appropriation			Estimated Requirements	
	(4)	(5)	1973	1974	1975	1976	1977
(12) Equip. (Moveable)			(6)	(7)	(8)	(9)	(10)
(13) Land							1978
(14) Buildings							(11)
(15) Other Improvements							
(16) Other	200,000						
TOTAL	200,000				200,000		
Estimated Cost by							
Source of Funds							
Code	Fund	Title					
		1975 Revenue Bonds			200,000		
		TOTAL			200,000		

(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			
List Program(s) Affected	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
	Years First Year	Years Full Year			

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

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, MDF additions and traffic usage equipment.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title							
	Telephone Department Engineering & Construction		S 75-3 O.S.P.-New							
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)			Estimated Requirements				
			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)			
(12) Equip. (Moveable)	400,000									
(13) Land										
(14) Buildings										
(15) Other Improvements										
(16) Other										
TOTAL	400,000									
Estimated Cost by	400,000									
Source of Funds										
Fund Title										
Revenue Bond Fund	400,000									
TOTAL	400,000									

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

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

THIS WILL INCLUDE VARIOUS STREETS AND ROUTE SERVICED FROM THE SOUTH EXCHANGE.

ANTICIPATED LINE GAIN IN THE SWC FOR 1975 - 1,800.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department Engineering & Construction		S 75-4 O.S.P. - Replacements					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
		220,000				220,000		
TOTAL	220,000				220,000			
Estimated Cost by Source of Funds								
Code	Fund	Title						
Depreciation Funds								
TOTAL	220,000				220,000			

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			

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

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.

CYP-2

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title		(3) Priority Number	
	Telephone Department		S 75-5 Cont. Elec. Program			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements		
				1974 (7)	1975 (8)	1976 (9)
(12) Equip. (Moveable)	50,000					
(13) Land						
(14) Buildings						
(15) Other Improvements						
(16) Other						
TOTAL	50,000			50,000		
Estimated Cost by	50,000			50,000		
Source of Funds						
Code	Fund	Title				
Revenue Bonds	50,000			50,000		
TOTAL	50,000			50,000		

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Man	Salaries & Wages
List Program(s) Affected	First Year	Years	Other Objects
	Full Year	Years	Total Cost
		Years	Revenues

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

Commercial forecast based on past growth as well as future population projections indicate 5000 lines and associated equipment will have to be added during 1976 in order to serve the requirements of new subscribers. It is the intent electronic equipment be added at this time. This is a progress authorization toward that 1976 work.

Install lines and terminals and associated equipment in the south office.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department Equipment Engineering		E 75-1 C.O. Addition (3000L/3000T)					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	(12) Equip. (Moveable)	500,000						
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other					500,000			
TOTAL	500,000				500,000			
Estimated Cost by								
Source of Funds								
Code	Fund	Title						
Revenue Bonds								
TOTAL	500,000				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	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3000 LINES AND 3000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) FISCAL YEAR
	Telephone Department Equipment Engineering	Telephone Department Engineering	E 75-2 Trunk & Routine Additions				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
(12) Equip. (Moveable)	150,000			1974 (7)	1975 (8)	1976 (9)	1977 (10)
(13) Land							1978 (11)
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	150,000				150,000		
Estimated Cost by Source of Funds	150,000						
Code	Fund	Title					
1975 Revenue Bonds	150,000						
TOTAL	150,000						

(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 \_\_\_\_\_

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

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

In order to meet the demands of additional traffic, the interoffice and trunk groups must be expanded at this time. Also other routine equipment must be purchased at this time.

Install additional trunk terminal selectors, repeaters equipment and other equipment as required to meet the demands of the traffic requirements as indicated in the trunk forecast. Also miscellaneous and routine central office equipment as necessary such as subscriber carrier, MDF additions and traffic usage equipment.



CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title				
		Telephone Department Engineering & Construction		E 75-3 O.S.P. - New				
		New-Appropriation 1973		Estimated Requirements				
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		380,000						
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL		380,000						
Estimated Cost by Source of Funds								
Code	Fund Title							
	Revenue Bond Fund	380,000						
	TOTAL	380,000						

(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 \_\_\_\_\_

Effect on Budget Program(s) Affected	Salaries & Wages			Other Objects		Total Cost	Revenues
	Years First Year	Years Full Year	Years	Years	Years		

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

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.

THIS WILL INCLUDE VARIOUS STREETS AND ROUTES SERVICED FROM THE EAST EXCHANGE.

ANTICIPATED LINE GAIN IN THE EWC FOR 1975 - 1,600.



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		E 75-5 Cont. Elec. Program				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)
				1974 (7)	1975 (8)	1976 (9)	
(12) Equip. (Moveable)	50,000						
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	50,000						
Estimated Cost by							
Source of Funds							
Code							
Fund							
Title							
Revenue Bonds	50,000						
TOTAL	50,000						

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

Commercial forecast based on past growth as well as future population projections indicate 5000 lines and associated equipment will have to be added during 1976 in order to serve the requirements of new subscribers. It is the intent at this time to switch to electronic equipment. This is a progress authorization toward that 1976 work.

Install lines and terminals and associated equipment in the east office.

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Equipment Engineering		(2) Project Title C 75-1 Large PBX Systems Cover 100 Lines				
		New-Appropriation 1973 (6)		Estimated Requirements				
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		450,000						
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL		450,000						
Estimated Cost by Source of Funds								
Code	Fund Title							
	1975 Revenue Bonds	450,000						
	TOTAL	450,000						

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
First Year			
Full Year			
List Program(s) Affected		Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS OR ADDITIONS TO EXISTING SYSTEMS.

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

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 75-2 Telephone Apparatus				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				1978 (11)
			1973 (6)	1974 (7)	1975 (8)	1976 (9)	
TOTAL	1,500,000			1,500,000			
Estimated Cost by Source of Funds	1,500,000			1,500,000			
Code	Fund	Title					
Revenue Bonds	1,500,000			1,500,000			
TOTAL	1,500,000			1,500,000			

(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	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years	Man	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)

This project provides for the purchase of all subscriber telephone apparatus (account 2231).

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				
	Telephone Department		C 75-3				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Station Installations			1978 (11)
				1974 (7)	1975 (8)	1976 (9)	
	1,800,000						
	1,800,000						
1975 Depreciation Funds	1,800,000						
TOTAL	1,800,000						

(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 \_\_\_\_\_

Effect on Budget Program(s) Affected	Years First Year	Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 THIS FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 2231 "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 PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		C775-4 Vehicles					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	200,000				200,000			
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	200,000				200,000			
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1975 Telephone Revenue Bonds			200,000			
TOTAL					200,000			

(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	Salaries & Wages
1st Program(s) Affected	Years First Year		Other Objects
	Full Year		Total Cost
			Revenues

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

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.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 75-8 Major Tools				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			1978 (11)
				1974 (7)	1975 (8)	1976 (9)	
(12) Equip. (Moveable)	30,000				30,000		
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	30,000				30,000		
Estimated Cost by Source of Funds							
Code	Fund	Title					
	1975 Telephone Revenue Bonds				30,000		
TOTAL					30,000		

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
1st Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

(26) 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	DATA TEST SETS
CABLE PULLERS	COMPACTOR
EXTENSION LADDERS	POWER SAWS
LINE CORD TESTERS	COMPRESSORS
LOCATE EQUIPMENT (BURIED PLANT)	VACUUM CLEANERS



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		C 75-9 Furniture					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	30,000				30,000			
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	30,000				30,000			
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1975 Telephone Revenue Bonds			30,000			
		TOTAL			30,000			

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year					
Last Program(s) Affected	Full Year					

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

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

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			(3) Priority Number
		Telephone Department		C 75-11 New Building			III
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements		
(12) Equip. (Moveable)					1974 (7)	1975 (8)	1976 (9)
(13) Land							1977 (10)
(14) Buildings	750,000						1978 (11)
(15) Other Improvements							
(16) Other							
TOTAL	750,000						
Estimated Cost by Source of Funds							
Code	Fund	Title					
	1975	Telephone Revenue Bonds	750,000				
TOTAL			750,000				
(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	Salaries & Wages	Other Objects	Total Cost	Revenues		
1st Program(s) Affected	Years First Year						
	Full Year						

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

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.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1976

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
N76	1 C.O. Additions (5000L/ 5000T)				2,000,000		
N76	2 C.O. Electronic Equip.				50,000		
N76	3 Trunks & Routine Addn's.				500,000		
N76	4 O.S.P. - New				880,000		
N76	5 O.S.P. - Replacements				260,000		
S76	1 C.O. Additions (3000L)				1,900,000		
S76	2 Trunks & Routine Addn's.				200,000		
S76	3 O.S.P. - New				396,000		
S76	4 O.S.P. - Replacements				230,000		
E76	1 C.O. Additions (2500L/ 2500T)				1,900,000		
E76	2 Trunks & Routine Addn's.				350,000		
E76	3 O.S.P. - New				230,000		
E76	4 O.S.P. - Replacements				450,000		
C76	1 Large PBX - Over 100L				450,000		
C76	2 Key Equip./Small PBX Telephone Apparatus				1,300,000		
C76	3 Station Installations				1,800,000		
C76	4 Vehicles - New & Repl.				200,000		
C76	5 Major Tools				40,000		
C76	6 Furniture				35,000		
C76	7 Unidentified Growth				500,000		
<b>(11) STATE FUNDS</b>					13,671,000		
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED							
CONTRIBUTIONS					8,571,000		
DEPRECIATION					5,100,000		
OTHER							
<b>(12) TOTAL - FUNDING REQUIRED</b>					13,671,000		

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		N 76-1 C.O. Addition (5000L/5000T)				1	
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	(12) Equip. (Moveable)	2,000,000						
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other	2,000,000							
TOTAL	2,000,000							
Estimated Cost by								
Source of Funds								
Code								
Fund								
Title								
Revenue Bonds	2,000,000							
TOTAL	2,000,000							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%			
(23) Estimated Start Date		(24) Estimated Completion Date				
(25) Effect on Budget	Years	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
1st Program(s) Affected	First Year					
	Full Year					

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND 5000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title		(3) Priority Number		
	Telephone Department	New-Appropriation 1973 (6)	N 76-2 Electronic Office	Estimated Requirements			
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
12) Equip. (Moveable)	50,000						
13) Land	50,000						
14) Buildings							
15) Other Improvements							
16) Other							
TOTAL					50,000		
					50,000		
Estimated Cost by Source of Funds							
Revenue Bonds	50,000						
TOTAL	50,000						

(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 \_\_\_\_\_

Effect on Budget Program(s) Affected	Man		Salaries & Wages	Other Objects	Total Cost	Revenues
	Years First Year	Full Year				

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED DURING 1976 IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS. IT IS THE INTENT ELECTRONIC EQUIPMENT BE ADDED AT THIS TIME. THIS IS A PROGRESS AUTHORIZATION TOWARD THAT 1976 WORK.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department		(2) Project Title				
		Equipment Engineering		N 76-3 Trunk & Routine Additions				
		New-Appropriation		Estimated Requirements				
		1973		1977				
		(6)		(10)				
		1974		1978				
		(7)		(11)				
		1975		1976				
		(8)		(9)				
		1976		1977				
		(9)		(10)				
		1977		1978				
		(10)		(11)				
Estimated Cost by Object	Estimated Cost	Approp. Prior Years	1973	1974	1975	1976	1977	1978
(12) Equip. (Movable)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(13) Land								
(14) Buildings	500,000					500,000		
(15) Other Improvements								
(16) Other	500,000					500,000		
TOTAL	500,000							
Estimated Cost by								
Source of Funds								
Code	Fund	Title						
Revenue Bonds	500,000					500,000		
TOTAL	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	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
First Year				Revenues
Full Year				

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 TO PROVIDE INCREASED DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS,  
 ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.  
 INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department Engineering & Construction		N 76-4 O.S.P.-New			
Estimated Cost by Object	Estimated Total Cost	Approp. Prior Years	New-Appropriation			Estimated Requirements
	(4)	(5)	1973	1974	1975	1976
(12) Equip. (Moveable)			(6)	(7)	(8)	(9)
(13) Land						
(14) Buildings						
(15) Other Improvements						
(16) Other	880,000					
TOTAL	880,000					
Estimated Cost by Source of Funds						
Code	Fund	Title				
	Bond Fund					
TOTAL	880,000					

(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			
Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
First Year					
Full Year					

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

VARIOUS STREETS AND ROUTE SERVICED FROM THE NORTH EXCHANGE.

ANTICIPATED LINE GAIN IN THE NWC FOR 1976 - 4,000.

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.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title			
	Telephone Department		N 76-5 O.S.P.-Replacements			
Engineering & Construction		Estimated Requirements				
New-Appropriation		1974	1975	1976	1977	1978
Estimated Total Cost		(7)	(8)	(9)	(10)	(11)
Estimated Cost by Object						
(12) Equip. (Moveable)	Approp. Prior Years					
(13) Land	(5)					
(14) Buildings	(6)					
(15) Other Improvements						
(16) Other						
TOTAL						
260,000						
260,000						
Estimated Cost by						
Source of Funds						
Code	Fund Title					
Depreciation Funds						
260,000						
TOTAL						
260,000						

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

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

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.



(1) Department and Division	(2) Project Title		(3) Priority Number
CAPITAL PROJECT ESTIMATE	S 76-1 C.O. Addition (3000L)		1
Telephone Department Equipment Engineering	New-Appropriation		
Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	
Estimated Cost by Object	1974 (7)	1975 (8)	1976 (9)
(12) Equip. (Moveable)			
(13) Land			
(14) Buildings			
(15) Other Improvements			
(16) Other			
TOTAL			
Estimated Cost by Source of Funds			
Code	Fund	Title	
Revenue Bonds			
TOTAL			

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft. \$	(20) Project Status Code
(23) Estimated Start Date			(24) Estimated Completion Date
(25) Effect on Budget	Man	Years	Other Objects
List Program(s) Affected	Years First Year	Salaries & Wages	Total Cost
	Full Year		Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3000 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department Equipment Engineering		S 76-2 Trunk & Routine Additions					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	200,000							
(13) Land								
(14) Buildings								
(15) Other Improvements						200,000		
(16) Other								
TOTAL	200,000					200,000		
Estimated Cost by Source of Funds								
Code: Fund Title								
Revenue Bonds	200,000							
TOTAL	200,000							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			
	Year			

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				
	Telephone Department Engineering & Construction		S 76-3 O.S.P.-New				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				
			1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)
TOTAL	396,000				396,000		
Estimated Cost by	396,000				396,000		
Source of Funds							
Code	Fund	Title					
Bond Fund					396,000		
TOTAL	396,000				396,000		

List Program(s) Affected	Years First Year	Years Full Year	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
(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			

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

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

VARIOUS STREETS AND ROUTES SERVICED FROM THE SOUTH EXCHANGE.

ANTICIPATED LINE GAIN IN THE SWC FOR 1976 - 1,800.

CAPITAL PROJECT ESTIMATE

(1) Department and Division  
Telephone Department

(2) Project Title

S. 76-4 O.S.P. - Replacements

5

Engineering & Construction  
Estimated Requirements

Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL	Estimated Total Cost (4) 230,000 230,000	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
						230,000		
						230,000		
Depreciation Funds	230,000							
TOTAL	230,000							

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 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 PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department Equipment Engineering		E 76-1 C.O. Addition (2500L)					
Estimated Cost by Object (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
		1,900,000					1,900,000	
TOTAL	1,900,000					1,900,000		
Estimated Cost by Source of Funds								
Revenue Bonds	1,900,000					1,900,000		
TOTAL	1,900,000					1,900,000		

(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	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	Years First Year			Revenues
	Full Year			

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 2500 LINES AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

3000

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		E 76-2 Trunk & Routine Additions				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)			Estimated Requirements	
			1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	350,000						
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other					350,000		
TOTAL	350,000				350,000		
Estimated Cost by Source of Funds							
Code	Fund	Title					
Revenue Bonds					350,000		
TOTAL	350,000				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 \_\_\_\_\_ %  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

Effect on Budget 1st Program(s) Affected	Man Years		Salaries & Wages	Other Objects	Total Cost	Revenues
	Years First Year	Full Year				

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

TO PROVIDE VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.  
 INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		E 76-3 O.S.P. - New				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)				Estimated Requirements
	230,000		1974 (7)	1975 (8)	1976 (9)	1977 (10)	
TOTAL	230,000				230,000		
TOTAL	230,000				230,000		
Estimated Cost by Source of Funds							
Code	Fund	Title					
	Revenue Bond Fund				230,000		
	TOTAL				230,000		

(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 \_\_\_\_\_

Effect on Budget 1st Program(s) Affected	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

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.  
 VARIOUS STREETS AND ROUTES SERVICED FROM THE EAST EXCHANGE.  
 ANTICIPATED LINE GAIN IN THE EMC FOR 1976 - 1,600.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		E 76-4 O.S.P. - Replacements				4
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
				1974 (7)	1975 (8)	1976 (9)	1977 (10) / 1978 (11)
(12) Equip. (Moveable)	450,000					450,000	
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	450,000					450,000	
Estimated Cost by Source of Funds							
Code	Fund	Title					
Depreciation Fund	450,000					450,000	
TOTAL	450,000					450,000	

(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	Salaries & Wages	Other Objects	Total Cost
1st Program(s) Affected	Years First Year / Full Year			Revenues

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

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.



CAPITAL PROJECT ESTIMATE

(1) Department and Division Telephone Department Equipment Engineering		(2) Project Title <b>C 76-1 Large PBX Systems (over 100 lines)</b>				1		
Estimated Cost by Object		Estimated Requirements						
(12) Equip. (Moveable)	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land	450,000					450,000		
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	450,000					450,000		
Estimated Cost by Source of Funds								
Code	Fund	Title						
Revenue Bonds	450,000							
TOTAL	450,000							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
First Year				Revenues
Full Year				
Year				

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

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

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

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department		(2) Project Title C 76-2 Telephone Apparatus				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	1,300,000					1,300,000		
(13) Land	1,300,000					1,300,000		
(14) Buildings								
(15) Other Improvements								
(16) Other								
<b>TOTAL</b>	<b>1,300,000</b>					<b>1,300,000</b>		
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1976 Telephone Revenue						
		Bonds						
		TOTAL						

(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 _____				
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	First Year				
	Full Year				
	Year				

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

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

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			
Telephone Department		Telephone Department		C 76-3			
		New-Appropriation		Station Installations			
		1973		Estimated Requirements			
		(6)					
		Approp. Prior Years					
		(5)					
		Estimated Total Cost					
		(4)					
Estimated Cost by Object							
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL		1,800,000		1974 (7)			
Estimated Cost by		1,800,000		1975 (8)			
Source of Funds				1976 (9)			
Fund				1977 (10)			
Title				1978 (11)			
1976 Depreciation		1,800,000					
Funds		1,800,000					
TOTAL							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			
	Year			

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

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 PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 76-4 Vehicles				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
(12) Equip. (Moveable)	200,000			1974 (7)	1975 (8)	1976 (9)	1977 (10)
(13) Land						200,000	1978 (11)
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	200,000					200,000	
Estimated Cost by Source of Funds							
Code Fund Title							
1976 Telephone Revenue Bonds	200,000					200,000	
TOTAL	200,000					200,000	

(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 \_\_\_\_\_

Effect on Budget Program(s) Affected	Man Years		Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year	Full Year				

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

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.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		C 76-8 Major Tools					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (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	Fund	Title						
1976 Telephone Revenue Bonds						40,000		
TOTAL						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 \_\_\_\_\_

(25) Effect on Budget 1st Program(s) Affected	Years	Man	Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year	Years				
	Full Year					
	Year					

(26) 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	DATA TEST SETS
CABLE PULLERS	COMPACTORS
EXTENSION LADDERS	POWER SAWS
LINE CORD TESTERS	COMPRESSORS
LOCATE EQUIPMENT (BURIED PLANT)	VACUUM CLEANERS

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department	New-Appropriation 1973	C 76-9 Furniture				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements				
(12) Equip. (Moveable)	35,000		1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(13) Land					35,000		
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	35,000				35,000		
Estimated Cost by Source of Funds							
Code	Fund	Title					
1976 Telephone Revenue Bonds	35,000				35,000		
TOTAL	35,000				35,000		

(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 1st Program(s) Affected	Years First Year	Man Years	Salaries & Wages	Other Objects
	Full Year			Total Cost
				Revenues

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

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

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				Number
	Telephone Department		C 76-10 Unidentified Growth				
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
				1974 (7)	1975 (8)	1976 (9)	1977 (10)
(12) Equip. (Moveable)	500,000						
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	500,000						
Estimated Cost by	500,000						
Source of Funds							
Code							
Fund							
Title							
Bond Funds	500,000						
Depreciation							
TOTAL	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 %	
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
1st Program(s) Affected	First Year		
	Full Year		
		Total Cost	Revenues

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

To provide central office facilities, outside plant distribution, and end station equipment to new subscribers. These funds are for logical extensions of City of Anchorage Telephone Utility service to certain new and unidentified entities within the ATU servicing area such as new shopping areas and high rise office or apartment buildings.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1977

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in which Funding is Requested					1978 (10)
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	
N77 1	C.O. Addition (5000L/5000T)					2,000,000	
N77 2	Trunk & Routine Addn's.					500,000	
N77 3	O.S.P. - New					800,000	
N77 4	O.S.P. - Replacements					225,000	
S77 1	C.O. Addition (3000L/3000T)					1,200,000	
S77 2	Trunk & Routine Addn's.					200,000	
S77 3	O.S.P. - New					400,000	
S77 4	O.S.P. - Replacements					230,000	
E77 1	C.O. Additions (2500L/2500T)					1,000,000	
E77 2	Trunks & Routine Addn's.					150,000	
E77 3	O.S.P. - New					400,000	
E77 4	O.S.P. - Replacements					250,000	
C77 1	Large PBX - Over 100LL					450,000	
C77 2	Key Equip./Sm. PBX & Telephone Apparatus					1,400,000	
C77 3	Station Installations					1,900,000	
C77 4	Vehicles - New & Repl.					225,000	
C77 5	Major Tools					400,000	
C77 6	Furniture					40,000	
C77 7	Building Addition East					300,000	
(11) STATE FUNDS							
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED							
CONTRIBUTIONS						6,610,000	
DEPRECIATION						5,100,000	
OTHER							
(12) TOTAL - FUNDING REQUIRED						11,710,000	



CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department	Division	M-77-1 C.O. Addition (5000L/5000T)					
Equipment Engineering	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Estimated Cost by Object	2,000,000						2,000,000	
(12) Equip. (Noveable)							2,000,000	
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	2,000,000						2,000,000	
Estimated Cost by Source of Funds								
Code	Fund	Title						
Revenue Bonds								
TOTAL	2,000,000						2,000,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%		
(23) Estimated Start Date		(24) Estimated Completion Date			
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
1st Program(s) Affected	First Year				
	Full Year				

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5,000 LINES AND 5,000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title					
		Telephone Department		N 77-2 Trunk & Routine Additions					
		Equipment Engineering		Estimated Requirements					
		New-Appropriation 1973 (6)							
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)	
(12) Equip. (Moveable)		500,000					500,000		
(13) Land		500,000					500,000		
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL									
Estimated Cost by									
Source of Funds									
Code	Fund Title								
	Revenue Bonds	500,000					500,000		
	TOTAL	500,000					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	%		
(23) Estimated Start Date		(24) Estimated Completion Date			
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost	Revenues
1st Program(s) Affected	First Year				
	Full Year				
	Year				

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				
	Telephone Department		N 77-4 O.S.P. - New				
Estimated Cost by Object	Engineering & Construction		Estimated Requirements				
	Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	800,000						
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	800,000						
Estimated Cost by	800,000						
Source of Funds							
Code	Fund	Title					
	Bond Fund					800,000	
	TOTAL					800,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%.
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
First Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

VARIOUS STREETS AND ROUTES SERVICED FROM THE NORTH EXCHANGE.

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.

CAPITAL PROJECT ESTIMATE

(1) Department and Division		(2) Project Title					
Telephone Department		N 77-5 O.S.P. - Replacement					
Engineering & Construction		Estimated Requirements					
Estimated Total Cost	Approp. Prior Years	New-Appropriation	1974	1975	1976	1977	1978
(4)	(5)	1973	(7)	(8)	(9)	(10)	(11)
		(6)					
Estimated Cost by Object							
(12) Equip. (Moveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL	225,000					225,000	
Estimated Cost by	225,000					225,000	
Source of Funds							
Code	Fund	Title					
Depreciation Funds	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	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			
	Year			

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

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.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title					
Telephone Department		Equipment Engineering		S 77-1 C.O. Addition (3000L/3000T)					
		New-Appropriation		Estimated Requirements					
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		1,200,000							
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		1,200,000						1,200,000	
Estimated Cost by		1,200,000						1,200,000	
Source of Funds									
Code	Fund	Title							
Revenue Bonds									
TOTAL								1,200,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3000 LINES AND 3000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department		S 77-2 Trunk & Routine Additions					
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Equipment Engineering		Estimated Requirements					
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
200,000								
200,000							200,000	
TOTAL	200,000						200,000	
Estimated Cost by Source of Funds								
Code	Fund	Title						
Revenue Bonds							200,000	
TOTAL							200,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title				
Telephone Department		Engineering & Construction		S 77-3 O.S.P. - New				
Estimated Cost by Object		New-Appropriation 1973		Estimated Requirements				
(12) Equip. (Noveable)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	400,000						400,000	
Estimated Cost by	400,000						400,000	
Source of Funds								
Code								
Fund								
Title								
Bond Fund	400,000						400,000	
TOTAL	400,000						400,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	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.

0103

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department		S 77-4 O.S.P. Replacement					
Estimated Cost by Object	Engineering & Construction		Estimated Requirements					
	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	230,000							
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	230,000							
Estimated Cost by	230,000							
Source of Funds								
Code	Fund	Title						
Depreciation Fund								
TOTAL	230,000							230,888

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%.
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

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.



(1) Department and Division	(2) Project Title							
	C.O. Addition (2500L/2500T) Estimated Requirements							
Telephone Department Equipment Engineering	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
Estimated Cost by Object								
(12) Equip. (Noveable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	1,000,000							
Estimated Cost by	1,000,000						1,000,000	
Source of Funds							1,000,000	
Code								
Fund								
Title								
Revenue Bonds	1,000,000							
TOTAL	1,000,000							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 2500 LINES AND 2500 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

(1) Department and Division		(2) Project Title				
Telephone Department Equipment Engineering		E 77-2 Trunk & Routine Additions				
New-Appropriation 1973 (6)		Estimated Requirements				
Estimated Cost by Object	Estimated Cost Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)						
(13) Land						
(14) Buildings						
(15) Other Improvements						
(16) Other	150,000				150,000	
TOTAL	150,000				150,000	
Estimated Cost by Source of Funds						
Code	Fund	Title				
	Revenue Bonds				150,000	
TOTAL	150,000				150,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE EAST OFFICE.

0106

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department Engineering & Construction		(2) Project Title E 77-3 O.S.P. - New		Estimated Requirements	
		New-Appropriation 1973 (6)		1974 (7)		1975 (8)	
		Approp. Prior Years (5)		1976 (9)		1977 (10)	
		Estimated Total Cost (4)		1978 (11)			
Estimated Cost by Object							
(12) Equip. (Noveable)							
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL		400,000				400,000	
Estimated Cost by		400,000				400,000	
Source of Funds							
Code	Fund	Title					
Bond Fund							
TOTAL							

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

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.

VARIOUS STREETS AND ROUTES SERVICED FROM THE EAST EXCHANGE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department		(2) Project Title				
		Equipment Engineering		C 77-1 Large PBX Systems Cover 100 Lines				
		New-Appropriation 1973 (6)		Estimated Requirements				
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		450,000						
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL		450,000					450,000	
Estimated Cost by Source of Funds		450,000					450,000	
Code	Fund	Title						
Revenue Bonds								
TOTAL								

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
List Program(s) Affected	First Year			Revenues
	Full Year			

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

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

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

CAPITAL PROJECT ESTIMATE

(1) Department and Division Telephone Department Engineering & Construction

(2) Project Title E 77-4 O.S.P. - Replacement

4

Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements					
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)	
(12) Equip. (Moveable)	250,000								
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other							250,000		
TOTAL	250,000						250,000		

Depreciation Funds

TOTAL 250,000

(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

List Program(s) Affected	Years First Year Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues

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

0109

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department		(2) Project Title <b>C 77-2 Telephone Apparatus</b>				Project Number 2	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Noveable)		1,400,000							
(13) Land		1,400,000						1,400,000	1,400,000
(14) Buildings									
(15) Other Improvements									
(16) Other									
<b>TOTAL</b>		<b>1,400,000</b>						<b>1,400,000</b>	<b>1,400,000</b>
Estimated Cost by Source of Funds									
Code	Fund Title								
	<b>1977 Telephone Revenue Bonds</b>								
	<b>TOTAL</b>	<b>1,400,000</b>						<b>1,400,000</b>	<b>1,400,000</b>

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code		
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%		
(23) Estimated Start Date		(24) Estimated Completion Date			
(25) Effect on Budget	Years	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)

THIS PROJECT PROVIDES FOR THE PURCHASE OF ALL SUBSCRIBER TELEPHONE APPARATUS (ACCOUNT 2231).

0110

Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	1,900,000							
(13) Land	1,900,000						1,900,000	
(14) Buildings								
(15) Other Improvements								
(16) Other							1,900,000	
TOTAL								
Estimated Cost by								
Source of Funds								
Code Fund Title								
1977 Depreciation Funds	1,900,000						1,900,000	
TOTAL	1,900,000						1,900,000	

(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 \_\_\_\_\_

List Program(s) Affected	Effect on Budget	Years		Salaries & Wages	Other Objects	Total Cost	Revenues
		First Year	Full Year				

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

THIS FUNDS THE COST OF THE TELEPHONE CAPITAL ACCOUNT 2231 "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.

(1) Department and Division		(2) Project Title				(3) Priority Number
Telephone Department		C 77-4 Vehicles				4
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements	
(12) Equip. (Moveable)		225,000			1974 (7)	1975 (8)
(13) Land					1976 (9)	1977 (10)
(14) Buildings						1978 (11)
(15) Other Improvements						
(16) Other						
TOTAL		225,000				225,000
Estimated Cost by Source of Funds						225,000
Code	Fund Title					
	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	%.
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
List Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

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) Department and Division		(2) Project Title				(3) Priority Number
Telephone Department		C 77-5 Major Tools				5
Estimated Cost by Object		Estimated Total Cost	Estimated Requirements			
(12) Equip. (Moveable)	(13) Land	(4)	1974 (7)	1975 (8)	1976 (9)	1977 (10)
(14) Buildings	(15) Other Improvements	(5)				1978 (11)
(16) Other	TOTAL	(6)				
		40,000				40,000
		40,000				40,000
		40,000				40,000
		40,000				40,000

Estimated Cost by Source of Funds		New-Appropriation 1973 (6)		Approp. Prior Years (5)		Estimated Total Cost (4)	
Code	Fund	Title					
		1977 Telephone Revenue					
		Bonds					
		TOTAL					

(18) Gross Floor Area Sq.Ft. \_\_\_\_\_ (19) Building Cost Per Sq.Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_

(21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ %.

(23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

List Program(s) Affected	Years		Salaries & Wages	Other Objects	Total Cost	Revenues
	First Year	Full Year				

(26) 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	DATA TEST SETS
CABLE PULLERS	COMPACTORS
EXTENSION LADDERS	POWER SAWS
LINE CORD TESTERS	COMPRESSORS
LOCATE EQUIPMENT (BURIED PLANT)	VACUUM CLEANERS

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number
	Telephone Department		C 77-6 Furniture				
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements			
	40,000			1974 (7)	1975 (8)	1976 (9)	1977 (10)
TOTAL	40,000					40,000	
Estimated Cost by Source of Funds	40,000					40,000	
Code	Fund	Title					
1977 Telephone Revenue Bonds						40,000	
TOTAL						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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

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

Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4) 300,000	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
TOTAL	300,000							
Estimated Cost by Source of Funds								
Bond Fund	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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Years Full Year	Man	Salaries & Wages	Other Objects	Total Cost	Revenues

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

BUILDING ADDITION FOR WORKING EQUIPMENT - EAST.

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1973-1978 CAPITAL IMPROVEMENT PROGRAM

1978

(1) Department Telephone

(2) Division

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1973 (5)	1974 (6)	1975 (7)	1976 (8)	1977 (9)	1978 (10)
N78 1	C.O. Additions (5000L/ 5000T)						2,000,000
N78 2	Trunk & Routine Addn's.						500,000
N78 3	O.S.P. - New						800,000
N78 4	O.S.P. - Replacements						250,000
S78 1	C.O. Addition (3000L/ 3000T)						1,200,000
S78 2	Trunk & Routine Addn's.						200,000
S78 3	O.S.P. - New						400,000
S78 4	O.S.P. - Replacements						230,000
E78 1	C.O. Additions (2500L/ 2500T)						1,000,000
E78 2	Trunk & Routine Addn's.						150,000
E78 3	O.S.P. - New						375,000
E78 4	O.S.P. - Replacements						250,000
C78 1	Large PBX - Over 100L						450,000
C78 2	Key Equip., Sm. PBX's Telephone Appar.						1,500,000
C78 3	Station Installations						2,000,000
C78 4	Vehicles						250,000
C78 5	Major Tools						50,000
C78 6	Furniture						50,000
(11) STATE FUNDS							
FEDERAL FUNDS							
BOND FUNDS AUTHORIZED							
BOND FUNDS NOT AUTHORIZED							
CONTRIBUTIONS							6,555,000
DEPRECIATION							
OTHER							5,100,000
(12) TOTAL - FUNDING REQUIRED							11,655,000

CAPITAL PROJECT ESTIMATE

(1) Department and Division  
Telephone Department

(2) Project Title

Equipment Engineering

N 78-1 C.O. Addition (5000L/5000T)

Estimated Requirements

New-Appropriation

Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
2,000,000							2,000,000
2,000,000							2,000,000
Revenue Bonds							
2,000,000							2,000,000
2,000,000							2,000,000

Estimated Cost by Object  
 (12) Equip. (Moveable)  
 (13) Land  
 (14) Buildings  
 (15) Other Improvements  
 (16) Other

TOTAL

Estimated Cost by

Source of funds

Code Fund Title

Revenue Bonds

TOTAL

(18) Gross Floor Area Sq.Ft. (19) Building Cost Per Sq.Ft. \$ (20) Project Status Code  
 (21) Architectural and Engineering Fees: (22) Percent of Building Cost Z.  
 (23) Estimated Start Date (24) Estimated Completion Date

Effect on Budget 1st Program(s) Affected	Years First Year Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 5000 LINES AND 5000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title	
Telephone Department		New-Appropriation 1973		N 78-2 Trunk & Routine Additions	
Equipment Engineering		Approp. Prior Years (5)		Estimated Requirements	
Estimated Total Cost (4)		New-Appropriation 1973 (6)		1974 (7)	1975 (8)
500,000				1976 (9)	1977 (10)
500,000				1978 (11)	
500,000					
500,000					
500,000					
Estimated Cost by Object					
(12) Equip. (Moveable)					
(13) Land					
(14) Buildings					
(15) Other Improvements					
(16) Other					
TOTAL					
Estimated Cost by					
Source of Funds					
Code Fund Title					
1978 Revenue Bonds					
TOTAL					

(18) Gross Floor Area	Sq. Ft.	(19) Building Cost Per Sq. Ft.	\$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%	
(23) Estimated Start Date		(24) Estimated Completion Date		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
1st Program(s) Affected	First Year			Revenues
	Full Year			
	Year			

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE NORTH OFFICE.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department		N. 78-3 O.S.P. - New					
Estimated Cost by Subject (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	800,000						
Estimated Cost by Source of Funds	800,000							800,000
Code Fund Title								
Revenue Bonds	800,000							800,000
TOTAL	800,000							800,000

(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	Year	Salaries & Wages	Other Objects
1st Program(s) Affected	First Year		Total Cost
	Full Year		Revenues

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

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.

CAPITAL PROJECT ESTIMATE		(1) Department and Division Telephone Department		(2) Project Title N 78-4 O.S.P. - Replacements		4			
		Estimated Requirements							
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)		250,000							
(13) Land		250,000							250,000
(14) Buildings									250,000
(15) Other Improvements									
(16) Other									
TOTAL		250,000							

Estimated Cost by		250,000	
Source of Funds		250,000	
Code	Fund Title		
	Depreciation Funds	250,000	
	TOTAL	250,000	

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
ist Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

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



CAPITAL PROJECT ESTIMATE	(1) Department and Location		(2) Project Title						
	Telephone Department		S 78-1 C.O. Addition (3000L/3000T)						
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	Estimated Requirements						
			1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (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	1,200,000								1,200,000
TOTAL	1,200,000								1,200,000

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
1st Program(s) Affected	First Year		Total Cost
	Full Year		Revenues
	Year		

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 3000 LINES AND 3000 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title	
		Telephone Department		S. 78-2 Trunk & Routine Additions	
Equipment Engineering		New-Appropriation		Estimated Requirements	
	Estimated Cost	Approp. Prior Years	1973	1974	1975
	(4)	(5)	(6)	(7)	(8)
	200,000				
	200,000				
	200,000				
	200,000				
				1976	1977
				(9)	(10)
					1978
					(11)
					200,000
					200,000
					200,000
					200,000

Estimated Cost by		Sq. Ft.		(19) Building Cost Per Sq. Ft. \$		(20) Project Status Code	
Source of Funds		Architectural and Engineering Fees:		(22) Percent of Building Cost		%	
Code		Estimated Start Date		(24) Estimated Completion Date			
Fund		Year		Year		Revenues	
Title		First		Full		Total Cost	
		Year		Year			
1978 Revenue Bonds							
TOTAL							

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.

INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE SOUTH OFFICE.

CAPITAL PROJECT ESTIMATE

(1) Department Code and Division  
Telephone Department

(2) Project Title  
S 78-3 O.S.P.-New

3

Estimated Cost by Subject (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements					
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)	
TOTAL	400,000								400,000
Estimated Cost by Source of Funds	400,000								400,000
Code									
Revenue Bonds	400,000								400,000
TOTAL	400,000								400,000

Estimated Start Date (23)	Gross Floor Area Sq.Ft. (18)	Building Cost Per Sq.Ft. \$ (19)	Percent of Building Cost (22)	Estimated Completion Date (24)	Project Status Code (20)	Revenues
First Year						
Full Year						
Year						

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

THE PURPOSE OF THIS EXPENDITURE IS TO PROVIDE ADDITIONAL FEEDER CABLE TO CARE FOR ANTICIPATED CONTINUED GROWTH IN THE SOUTH AREA.

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title					
	Telephone Department		S 78-4 O.S.P. - Replacements					
Estimated Cost by Object (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
	TOTAL	230,000						
Estimated Cost by Source of Funds	230,000							
Code: Fund Title								
Depreciation Funds	230,000							
TOTAL	230,000							230,000 230,000

(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	
(25) Effect on Budget	Years	Salaries & Wages	Other Objects
First Year			Total Cost
Full Year			Revenues

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

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

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			
		Telephone Department		E. 78-1. C.O. Addition (2500L/2500E)			
Equipment Engineering		New-Appropriation		Estimated Requirements			
Estimated Total Cost		Approp. Prior Years		1974	1975	1976	1977
(4)		(5)		(7)	(8)	(9)	(10)
1,000,000		1973 (6)					1978 (11)
1,000,000							
1,000,000							
1,000,000							

Code	Fund	Title	Revenue Bonds	TOTAL
			1,000,000	1,000,000
			1,000,000	1,000,000
			1,000,000	1,000,000
			1,000,000	1,000,000

(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

Effect on Budget	First Year	Full Year	Salaries & Wages	Other Objects	Total Cost	Revenues
First Program(s) Affected						
"						

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

COMMERCIAL FORECAST BASED ON PAST GROWTH AS WELL AS FUTURE POPULATION PROJECTIONS INDICATE 2500 LINES AND 2500 TERMINALS AND ASSOCIATED EQUIPMENT WILL HAVE TO BE ADDED IN ORDER TO SERVE THE REQUIREMENTS OF NEW SUBSCRIBERS.

INSTALL LINES AND TERMINALS AND ASSOCIATED EQUIPMENT IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE

(1) Department and Project  
Telephone Department

(2) Project Title

E 78-2 Trunk & Routine Additions

2

Estimated Requirements

Equipment Engineering

New-Appropriation 1973 (6)

Approp. Prior Years (5)

Estimated Total Cost (4)

Estimated Cost by Object  
(12) Equip. (Moveable)  
(13) Land  
(14) Buildings  
(15) Other Improvements  
(16) Other

1974 (7)

1975 (8)

1976 (9)

1977 (10)

1978 (11)

TOTAL

150,000

150,000

150,000  
150,000

Estimated Cost by

Source of Funds

Code Fund Title

1978 Revenue Bonds

TOTAL

150,000

150,000

(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

List Program(s) Affected	Year First	Year Full	Year	Salaries & Wages	Other Objects	Total Cost	Revenues

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

TO PROVIDE INCREASED VARIOUS DEMANDS OF THE SUBSCRIBERS AND PROVIDE TRUNKS TO MEET ADDITIONAL TRAFFIC REQUIREMENTS, ROUTINE EQUIPMENT AND ADDITIONAL TRUNKS (TO ALL GROUPS) MUST BE ADDED AT THIS TIME.  
INSTALL ADDITIONAL EQUIPMENT REQUIRED IN THE EAST OFFICE.

CAPITAL PROJECT ESTIMATE		Telephone Department		Project Title		3	
E 78-3 O.S.P. - New		Estimated Requirements		1974		1975	
		1976		1977		1978	
		(7)		(8)		(9)	
		(10)		(11)		(12)	
375,000		375,000		375,000		375,000	
TOTAL		375,000		375,000		375,000	
Estimated Cost by Subject		Approp. Prior Years		New-Appropriation		Estimated Requirements	
(12) Equip. (Noveable)		(5)		(6)		(7)	
(13) Land							
(14) Buildings							
(15) Other Improvements							
(16) Other							
TOTAL		375,000		375,000		375,000	
Estimated Cost by		Source of Funds		Code		Fund Title	
Bond Funds		TOTAL		375,000		375,000	

(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		
(25) Effect on Budget	Years	Salaries & Wages	Other Objects	Total Cost
1st Program(s) Affected	First Year			Revenues
	Full Year			
	Year			

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

THE PURPOSE OF THIS MONEY IS TO PROVIDE ADDITIONAL FEEDER CABLES TO CARE FOR ANTICIPATED GROWTH.

CAPITAL PROJECT ESTIMATE

Telephone Department

Project Title

E 78-4 O.S.P. - Replacements

4

Code	Fund	Title	Estimated Total Cost (4)	Approp. Prior Years (5)	Appropriation 1973 (6)	Estimated Requirements				
						1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
		Estimated Cost by Object								
		(12) Equip. (Noveable)	250,000							250,000
		(13) Land								
		(14) Buildings								
		(15) Other Improvements								
		(16) Other								
		TOTAL	250,000							250,000
		Estimated Cost by Source of Funds								
		Depreciation Funds	250,000							250,000
		TOTAL	250,000							250,000

Code	Fund	Title	Gross Floor Area Sq. Ft. (13)	Building Cost Per Sq. Ft. \$ (19)	Percent of Building Cost (22)	Estimated Start Date (23)	Estimated Completion Date (24)	Project Status Code (26)
		(13) Gross Floor Area						
		(21) Architectural and Engineering Fees						
		(25) Effect on Budget						
		First Program(s) Affected						
		Year						
		Full Year						
		Year						

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

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



CAPITAL PROJECT ESTIMATE

C 78-1 Large PBX Systems Cover 100 Lines

1

Estimated Cost by Object (12) Equip. (Noveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (13)	Approp. Prior Years (5)	Max-Approp. 1973 (9)	Estimated Requirements				
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
TOTAL	450,000							
TOTAL	450,000							450,000
TOTAL	450,000							450,000

Code	Fund	Title	Gross Floor Area (13) Sq. Ft.	Building Cost Per Sq. Ft. \$ (19)	Architectural and Engineering Fees (21) Percent of Building Cost	Estimated Start Date (23)	Estimated Completion Date (24)	Salaries & Wages (25)	Other Projects (26)	Total Cost	Revenues

(26) Project Description and Justification (Continue on Additional Sheets, same size)  
 ADDITIONAL PBX EQUIPMENT MUST BE INSTALLED TO MEET SUBSCRIBER REQUIREMENTS FOR NEW SYSTEMS OR ADDITIONS TO EXISTING SYSTEMS.  
 INSTALL LARGE PBX SYSTEMS AND ADDITIONS AS REQUIRED BY NEW REQUESTS.



CAPITAL PROJECT ESTIMATE

Department of Public Works

C 78-3 Station Installations

3

Estimated Cost by Object	Approp. Prior Year	1973 (5)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)	Estimated Requirement
(12) Equip. (Movable)								
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL		2,000,000						
Estimated Cost by:		2,000,000						
Source of Funds:								
Funds								
1977 Depreciation								
Funds								
TOTAL		2,000,000						

(18) Gross Floor Area	(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 Federal	Salaries & Wages	Total Cost
List Program(s) Affected		Revenues

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

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.

CAPITAL PROJECT ESTIMATE		(1) Department and Division		(2) Project Title			(3) Priority Number
		Telephone Department		C 78-4 Vehicles (New & Replacement)			4
		New-Appropriation		Estimated Requirements			
		Estimated Total Cost (4)	Approp. Prior Years (5)	1973 (6)	1974 (7)	1975 (8)	1976 (9)
		250,000					1977 (10)
							1978 (11)
		250,000					250,000
TOTAL		250,000					250,000
Estimated Cost by Source of Funds							
Code	Fund Title						
	Telephone Revenue						
	Bonds	100,000					
	Depreciation Funds	150,000					
	TOTAL	250,000					

(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 \_\_\_\_\_

List Program(s) Affected	Years First Year	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues

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

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

0132

CAPITAL PROJECT ESTIMATE	(1) Department and Division		(2) Project Title				(3) Priority Number	
	Telephone Department		C 78-5 Major Tools					
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1973 (6)	1974 (7)	1975 (8)	1976 (9)	1977 (10)	1978 (11)
(12) Equip. (Moveable)	50,000							50,000
(13) Land								
(14) Buildings								
(15) Other Improvements								
(16) Other								
TOTAL	50,000							50,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		Telephone Revenue Bonds						
		TOTAL						

(18) Gross Floor Area	Sq.Ft.	(19) Building Cost Per Sq.Ft. \$	(20) Project Status Code
(21) Architectural and Engineering Fees:		(22) Percent of Building Cost	%.
(23) Estimated Start Date		(24) Estimated Completion Date	
(25) Effect on Budget	Man Years	Salaries & Wages	Other Objects
List Program(s) Affected	Years First Year		Total Cost
	Full Year		Revenues

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

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

(3) Priority Number 6

(2) Project Title  
C 78-6 Furniture

(1) Department and Division  
Telephone Department

CAPITAL PROJECT ESTIMATE

Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other	Estimated Total Cost (4) 50,000	Approp. Prior Years (5)	New-Appropriation 1973 (6)	Estimated Requirements				1978 (11) 50,000
				1974 (7)	1975 (8)	1976 (9)	1977 (10)	
TOTAL	50,000							50,000
Estimated Cost by Source of Funds								
Code Fund Title								
Revenue Bonds	50,000							50,000
TOTAL	50,000							50,000

(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	Salaries & Wages	Other Objects	Total Cost	Revenues
List Program(s) Affected	Years First Year				
	Full Year				

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

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