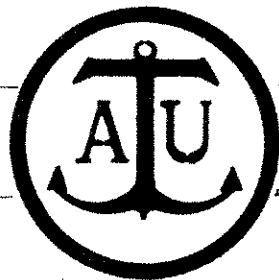


ANNUAL BUDGET



TELEPHONE UTILITY



GENERAL FUND ANCHORAGE TELEPHONE UTILITY		REVENUE DETAIL				PAGE D1
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	Balance, January 1	1,513,327	(107,154)	1,166,387	1,166,387	1,166,387
	Net Earnings for the Year	(135,174)	1,048,740	(175,200)	(180,710)	(228,450)
	Depreciation	3,601,797	4,320,000	4,500,000	4,500,000	4,500,000
	Extraordinary Plant Retirement	179,275	179,300	179,300	179,300	179,300
	<u>Distribution</u>					
	Bond Principal Retirement	(1,156,000)	(1,820,000)	(1,665,000)	(1,815,000)	(1,865,000)
	Bond Reserve	(408,255)	(464,899)	(871,000)	(948,000)	(948,000)
	Operational Construction	(3,122,736)	(1,124,000)	(3,500,000)	(2,000,000)	(2,000,000)
	Contribution	(475,672)	(865,600)	(860,000)	(860,000)	(871,820)
	Prior Year Adjustments					
	Net Plant Retirement	(103,716)				
	Total					
	Balance, December 31	(107,154)	1,166,387	(1,225,513)	41,977	132,417

CITY OF ANCHORAGE

GENERAL FUND ANCHORAGE TELEPHONE UTILITY			REVENUE DETAIL 20:0000.-----.			PAGE D2
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>OPERATING REVENUE</u>					
	Local Service Revenue					
.5000	Subscriber Station	10,480,944	11,600,000	13,140,000	13,140,000	13,140,000
.5010	Public Telephone	153,896	150,000	225,000	225,000	225,000
.5040	Local Private Line	-	295,000	300,000	300,000	300,000
.5060	Other Local Revenue	-	10,000	10,000	10,000	10,000
	Total Local Revenue	10,634,840	12,055,000	13,675,000	13,675,000	13,675,000
	<u>Toll Service Revenue</u>					
.5100	Message Tolls (Net)	3,041,678	3,600,000	4,895,600	4,895,600	4,895,600
.5110	Wide Area Toll Service	-	55,000	60,000	60,000	60,000
.5120	Toll Private Line Service	-	25,000	30,000	30,000	30,000
	Total Toll Service Revenue	3,041,678	4,100,000	4,985,600	4,985,600	4,985,600
	<u>Miscellaneous Revenue</u>					
.5210	Telegraph Commissions	16,843	17,500	21,700	21,700	21,700
.5230	Directory Revenue	513,255	610,000	800,000	800,000	800,000
.5240	Rent Revenue	34,005	35,000	24,700	24,700	24,700
.5260	Other Operating Revenue	15,455	12,000	10,200	10,200	10,200
	Total Misc. Revenue	579,558	674,500	856,600	856,600	856,600
.5200	Uncollectible Operating Revenue	(260,349)	(325,000)	(357,500)	(357,500)	(357,500)
	Total Operating Revenue	13,995,727	16,504,500	19,159,700	19,159,700	19,159,700
	<u>NON-OPERATING REVENUE</u>					
.3131	Interest	842,171	829,000	825,000	825,000	825,000
.3132	Interest charged to Constr.	94,479	120,000	131,000	131,000	131,000
.3141	Bond Redemption Interest	-	100,000	129,000	129,000	129,000
	Extraordinary & Delayed Income	45,284	-	-	-	-
	Total Non-Operating Revenue	981,934	1,049,000	1,085,000	1,085,000	1,085,000
	Total Revenue	14,977,661	17,553,500	20,244,700	20,244,700	20,244,700
	Total Expenses	15,112,835	16,504,760	20,419,900	20,425,410	20,473,150
	NET INCOME (LOSS)	(135,174)	1,048,740	(175,200)	(180,710)	(228,450)

GENERAL FUND		REVENUE DETAIL			PAGE	
ANCHORAGE TELEPHONE UTILITY		20,000.-----			D3	
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>OPERATING EXPENDITURE</u>					
	<u>Maintenance Expense</u>					
6021.1000	Repairs of Pole Line	18,194	16,700	11,700	11,700	11,700
6022.1000	Repairs of Aerial Cable	299,783	194,500	191,500	191,500	191,500
6023.1000	Repairs of UG Cable	119,202	53,200	69,600	69,600	69,600
6024.1000	Repairs of Buried Cable	232,035	205,000	242,000	242,000	242,000
6026.1000	Repairs of Aerial Wire	10,859	5,000	2,400	2,400	2,400
6027.1000	Repairs of UG Conduit	11,616	13,100	9,700	9,700	9,700
6030.1000	Test Desk Wrok	344,845	419,000	727,500	727,500	727,500
6040.1000	Repairs of C. O. Equipment	1,420,177	1,552,000	2,100,000	2,100,000	2,100,000
6050.1000	Repairs of Station Equipment	1,849,151	1,813,400	2,440,000	2,440,000	2,440,000
6060.1000	Repairs of Building & Grounds	69,180	75,000	163,400	163,400	163,400
6100.1000	Maintenance Trans. Power	35,630	16,700	34,700	34,700	34,700
	Total Maintenance Expense	4,410,672	4,363,600	5,992,500	5,992,500	5,992,500
	<u>Traffic Expense</u>					
6210.1000	General Traffic Supervisor	56,388	78,400	90,600	90,600	90,600
6220.1000	Customer Instruction	49,447	57,700	68,600	68,600	68,600
6240.1000	Operators' Wages	757,049	895,000	1,054,800	1,054,800	1,054,800
6270.1000	Operators' Employment & Trng.	60,366	39,800	50,100	50,100	50,100
6290.1000	C.O. Stationary & Printing	15,855	22,800	26,900	26,900	26,900
6300.1000	C.O. House Service	3,783	5,200	5,300	5,300	5,300
6310.1000	Miscellaneous C.O. Expense	12,656	2,700	3,300	3,300	3,300
6350.1000	Joint Traffic Expense (Cr.)	(16,098)	(15,000)	(17,000)	(17,000)	(17,000)
	Total Traffic Expense	939,446	1,086,600	1,282,600	1,282,600	1,282,600

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL			PAGE	
ANCHORAGE TELEPHONE UTILITY		20.0000.-----			D4	
ACC'T. NO.	CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Commercial Expense</u>					
6400.1000	General Commercial Expense	67,991	71,000	81,100	81,100	81,100
6420.1000	Advertising	24,882	50,000	50,000	50,000	50,000
6430.1000	Sales Expense	200,211	280,000	358,000	358,000	358,000
6440.1000	Connecting Company Relations	71,920	190,200	209,700	209,700	209,700
6450.1000	Local Comm. Operations	948,492	1,092,860	1,305,400	1,305,400	1,301,300
6480.1000	Public Telephone Commissions	21,482	20,000	20,000	20,000	20,000
6490.1000	Directory Expense	8,039	10,100	12,100	12,100	12,100
	Total Commercial Expense	1,343,017	1,714,160	2,036,300	2,036,300	2,032,200
	<u>General Office Expense</u>					
6610.1000	Executive Department	316,968	360,170	391,600	391,600	440,750
6621.1000	General Accounting	255,023	334,680	427,600	427,600	434,420
6622.1000	Revenue Accounting	205,104	444,260	593,600	593,600	597,560
6630.1000	Treasury Department	13,195	11,040	8,900	8,900	9,630
6640.1000	Law Department	71,923	89,700	88,600	88,600	88,600
6650.1000	Other General Office Expense	35,524	51,000	49,600	49,600	49,600
	Total General Office Expense	897,737	1,290,850	1,559,900	1,559,900	1,620,560
	<u>Other Operating Expenses</u>					
6680.1000	Insurance	94,060	85,320	94,300	94,300	97,300
6690.1000	Accidents and Damages	573	2,000	2,000	2,000	2,000
6710.1000	Operating Rents	41,314	60,300	62,300	62,300	62,300
6721.1000	Relief and Pensions	226,457	150,130	96,200	96,200	96,200
6722.1000	Operational Paid Leave	-	-	121,800	121,800	121,800
6730.1000	Tel. Franchise Req. (Dr.)	94,692	90,000	130,000	130,000	130,000
6740.1000	General Services & Licenses	5,866	6,200	4,200	4,200	4,200
6750.1000	Other Expenses	30,966	181,600	181,300	181,300	181,300
6760.1000	Tel. Franchise Req. (Cr.)	(94,692)	(90,000)	(130,000)	(130,000)	(130,000)
6770.1000	Expense Cost to Construction	(283,700)	(350,100)	(350,100)	(350,100)	(350,100)
	Total Other Operating Expense	115,536	135,450	212,000	212,000	215,000

GENERAL FUND		REVENUE DETAIL					PAGE
ANCHORAGE TELEPHONE UTILITY		20.000.-----.					D5
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
6806.1000	Ad Valorem Tax	591,324	236,800	236,800	257,040	245,220	
6807.1000	Social Security Taxes	25,720	30,000	33,000	33,000	33,000	
6808.1000	Depreciation	3,601,797	4,320,000	4,500,000	4,500,000	4,500,000	
6809.100	Extraordinary Retirement	179,275	179,300	179,300	179,300	179,300	
	NON-OPERATING EXPENSE	4,398,116	4,766,100	4,949,100	4,969,340	4,957,520	
	Other Interest	67,312	-	50,000	50,000	50,000	
6835.1000	Interest on Funded Debt.	2,940,999	3,148,000	4,337,500	4,322,770	4,322,770	
	Total Expense	15,112,835	16,504,760	20,419,900	20,425,410	20,473,150	

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL					PAGE
ANCHORAGE TELEPHONE UTILITY		INTERFUND FROM OTHERS					D6
ACC'T. NO.	CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
6060.1000	<u>Building Maintenance/Parks & Recreation</u>	2,295		12,500	12,000	12,000	
6400.1000	<u>General Commercial Supervisors</u> Finance Dept. - UCS	31,670	*				
6430.1000	<u>Sales Expense</u> Finance Dept. - UCS	22,364	*				
6440.1000	<u>Connecting Company Relations</u> Finance Dept. - UCS	8,577	*				
6450.1000	<u>Local Commercial Operations</u>						
	UCS - Customer Service	346,580	477,630	629,177	629,177	615,840	
	Tolls	83,316	47,700	77,739	77,739	79,120	
	Collections	162,026	76,980	90,500	90,500	94,970	
	Finance Dept. - Treasury	37,268	49,940	62,575	62,575	65,960	
	Finance Dept. - Util. Bill Mail	45,172	41,060	47,200	47,200	47,200	
	Data Processing - Development	-	22,300	-			
6610.1000	<u>Executive Department</u>						
	Mayor and City Council	36,980	35,140	44,430	44,430	45,320	
	City Manager - Administration	41,818	79,150	88,100	88,100	93,940	
	City Manager - Personnel	22,843	37,430	53,860	53,860	56,330	
	City Manager - Internal Audit	9,975	10,300	12,750	12,750	13,820	
	City Manager - Community Promotion	3,448	1,330	1,550	1,550	1,550	
	City Clerk - Commissions	-	680	680	680	740	
	Asst. City Manager - Enterprise					38,820	
6621.1000	<u>Accounting Department General</u>						
	Finance Dept. - Controller	139,655	144,250	178,720	178,720	183,650	
	Finance Dept. - External Audit	3,412	7,170	9,990	9,990	9,990	
	Finance Dept. - Administration	7,232	23,950	25,720	25,720	26,080	
	Data Processing	14,708	16,190	23,127	23,127	23,000	
	Treasury	*	10,660	13,365	13,365	14,090	
	UCS - Customer Service	*	23,690	37,451	37,451	36,660	
	Tolls	*	28,790	47,595	47,595	48,440	
	Collections	*	15,470	17,800	17,800	18,680	

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL					PAGE
ANCHORAGE TELEPHONE UTILITY		INTERFUNDS FROM OTHERS					D7
ACC'T. NO.	CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
6622.1000	Accounting Dept. Revenue						
	City Manager - Data Proc. O&M	162,901	215,110	307,390	307,390	307,390	
	UCS - Customer Service	*	53,700	82,392	82,392	80,640	
	Tolls	*	20,450	33,316	33,316	33,910	
	Collection	*	91,580	103,380	103,380	108,500	
6630.1000	Treasury Department						
	Finance Dept. - Treasury	12,998	11,040	8,880	8,880	9,630	
6640.1000	Law Department						
	City Attorney - Legal	44,037	85,700	84,600	84,600	84,600	
	City Attorney - Prop. Mgmt.	4,008	4,000	4,000	4,000	4,000	
6680.1000	Insurance Claims		4,900	5,080	5,080	8,080	
6710.1000	Operating Rents						
	ML&P Pole Rental	12,000	12,840	12,840	12,840	12,840	
6740.1000	General Services & Licenses						
	Traffic Eng. - Radio Maintenance	5,292	5,640	4,220	4,220	4,220	
6750.1000	Other Operating Expenses						
	Finance Dept. - Courier	11,964	12,000	13,830	13,830	13,830	
	Finance Dept. - Duplicating	-	5,000	1,190	1,190	1,190	
	Public Works - Switchboard	480	500	570	570	570	
	City Clerk - Records Retention & Microfilm	1,765	4,000	4,600	4,600	4,600	
	TOTAL	1,274,784	1,676,270	2,140,617	2,140,617	2,200,200	

DEPARTMENT TELEPHONE UTILITY	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL Classified	C	PAGE D8
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
MANAGER AND STAFF									
General Manager	44	2536-3085	1	1	37,656	1	37,656	1	36,000
Gov't Liaison Supervisor	36	1711-2082	1	1	26,358	1	26,358	1	26,568
Assistant Manager									
OSP & Construction	39	1925-2344	1	1	29,532	1	29,532	1	32,025
COE & Installation	39	1925-2344	1	1	32,178	1	32,178	1	33,550
Operations	39	1925-2344	1	1	26,278	1	26,278	1	30,500
Administration	39	1925-2344	1	1	30,738	1	30,738	1	32,025
Administrative Secretary	19	880-1069	1	1	11,400	1	11,400	1	12,780
Administration									
Supervisor - Administrative Services	35	1645-2002	1	1	27,454	1	27,454	1	29,225
Warehouse Supervisor	33	1523-1853	1	1	22,270	1	22,270	1	24,104
Training Supervisor	35	1645-2002	1	1	20,202	1	20,202	1	21,864
Personnel Specialist	22	989-1204	1	1	14,218	1	14,218	1	15,536
Tele. Inventory & Control Clk.	15	750-914	1	1	10,296	1	10,296	1	10,512
Custodian I	10	617-750	1	1	7,511	1	7,511	1	7,511
Inventory Control Specialist	28	1251-1523	1	1	17,996	1	17,996	1	18,875
Contract Repair Maint. Supr.	32	1464-1780	1	1	20,925	1	20,925	1	22,956
Clerk IV	15	750-914	1	1	9,522	1	9,522	1	10,008
Maintenance Analyst	36	1711-2082	1	1	20,532	1	20,532	1	22,956
Building Engineer	33	1523-1853	1	1	18,986	1	18,986	1	20,820
New Position									
Contract Administrator	35	1645-2002		1	19,740	1	18,996	1	18,876
PLANT OPERATIONS									
Plant Service Supervisor	36	1711-2082	1	1	23,951	1	23,951	1	27,080
Installation Supervisor-S/L	36	1711-2082	1	1	24,927	1	24,927	1	27,869
Installation Supervisor-PBX	36	1711-2082	1	1	23,971	1	23,971	1	24,108
Maintenance Supervisor	36	1711-2082	1	1	23,167	1	23,167	1	24,108
TOTAL									

* This column used for number of employees in each class.

COMMENTARY

Contract Administrator: Continued expansion of Utility operations requiring that dollar costs disbursed result in quality services received and specifically with Contracted Services.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TELEPHONE									D9
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1974					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PLANT OPERATIONS (Cont'd)</u>									
Secretary	17	811-989	1	1	10,422	1	10,422	1	12,168
<u>SUBSCRIBER SERVICES</u>									
Supervisor Subscriber Service	37	1780-2168	1	1	24,717	1	24,717	1	26,568
Marketing Supervisor	36	1711-2082	1	1	28,273	1	28,273	1	30,690
Commercial Supervisor	35	1645-2002	1	1	22,966	1	22,966	1	25,252
Subscriber Services Consult.	25	1112-1351	3	3	48,561	3	48,561	3	56,628
Commercial Comm. Eng. I	30	1351-1645	2	2	34,725	2	34,725	2	37,752
Commercial Comm. Eng. II	33	1523-1853	7	7	153,640	7	153,640	7	156,702
Coin Service Admin.	27	1204-1464	1	-0-	-0-	0	-0-	0	-0-
Commercial Staff Supervisor	25	1112-1351	1	1	16,656	1	16,656	1	18,876
Service Observer	25	1112-1351	1	1	17,603	1	17,603	1	18,876
<u>NEW POSITIONS</u>									
Commercial Comm. Eng. II	33	1523-1853		1	19,124	1	19,124	1	20,080
<u>C.O. ENGR. & INSTALLATIONS</u>									
CO Fac. Administrator II	30	1351-1645	1	1	17,397	1	17,397	1	18,876
CO Fac. Administrator I	26	1158-1407	1	1	15,712	1	15,712	1	17,124
Equipment Eng. Supervisor	37	1780-2168	1	1	27,061	1	27,061	1	29,224
Maintenance Supervisor	36	1711-2082	1	1	25,168	1	25,168	1	25,313
CO & Lrg PBX Install. Supr.	36	1711-2082	1	1	24,331	1	24,331	1	24,460
Toll & Spec. CKT. Design Eng.	36	1711-2082	2	2	47,912	2	47,912	2	50,676
Traffic Supervisor	30	1351-1645	1	1	23,668	1	23,668	1	22,956
Assistant Traffic Supervisor	25	1112-1351	2	2	35,928	2	35,928	2	37,752
Traffic Analyst	15	750-914	3	3	31,251	3	31,251	3	33,792
Secretary	18	844-1027	1	1	10,662	1	10,662	1	12,168
PBX Engineer	36	1711-2082	2	2	45,199	2	45,199	2	48,216
Service Observer Evaluator	25	1112-1351	1	1	14,871	1	14,871	1	18,876
Electronic System Supervisor	36	1711-2082	1	1	21,858	1	21,858	1	24,108
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									
Commercial Comm. Eng. II - Because of a pronounced increase of activity with governmental accounts.									

DEPARTMENT TELEPHONE	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE D10				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Equipment Engineer	36	1711-2082	1	1	22,442	1	22,442	1	24,108
Traffic Eng. Manager	37	1780-2168	1	1	25,070	1	25,070	1	27,900
Electronic System Specialist	35	1645-2002	1	3	62,838	3	62,838	3	65,592
Trans. & Prot Engr. **	33	1523-1853	1	1	19,740	1	19,740	1	21,840
Chief of Maintenance	37	1780-2168	1	1	22,995	1	22,995	1	26,568
NEW POSITION									
Work Order Control Specialist	27	1204-1464	1	1	14,448	1	14,448	1	17,976
OUTSIDE PLANT & CONSTRUCTION									
Plant Extension Engineer	36	1711-2082	1	1	23,496	1	23,496	1	25,308
Transmission & Protection Eng. **									
Student Telephone Engineer	19	880-1069	2	2	21,050	2	21,050	2	24,336
Construction Supervisor	36	1711-2082	1	1	27,480	1	27,480	1	27,900
Const. Supr. - Splicing	36	1711-2082	1	1	23,100	1	23,100	1	26,568
Const. Supr. Plt Coord.	36	1711-2082	1	1	24,024	1	24,024	1	26,568
Commercial Engineer	30	1351-1645	1	1	16,212	1	16,212	1	19,824
REVENUE & ACCOUNTING									
Accounting Supervisor	34	1583-1925	1	1	23,088	1	23,088	1	24,000
Staff Supr. - Meth. & Proced.	33	1523-1853	1	1	18,276	1	18,276	1	20,820
Staff Supr. - Rates & Tariffs	1)33	1523-1853	1	1	18,606	1	18,606	1	20,820
Accountant II FMS	27	1204-1464	1	1	15,588	1	15,588	1	15,528
Accountant II CPR	27	1204-1464	1	1	17,832	1	17,832	1	17,124
Accountant II Separations	27	1204-1464	1	-0-	-0-	0	-0-	0	-0-
Toll-Tel. Security Office	30	1351-1645	1	1	16,542	1	16,542	1	18,876
NEW POSITION									
Cost Separations Supervisor	33	1523-1853		1	18,606	1	18,606	1	21,864
TOTAL			79	82					

* This column used for number of employees in each class. **On loan to C.O. Engineering

COMMENTARY

Work Order Control Specialist - Presently pending approval for October 1974.
 Cost Separations Supervisor - Development of a coordinating position for on-going separations studies is required and needs to be at a minimum professional level.

PERSONNEL - UNION

OPERATIONAL FORCE ACCOUNT

<u>OPERATIONAL</u>	<u>Foreman</u>	<u>Sub Foreman</u>	<u>Other</u>	<u>Estimated Man Hours</u>	<u>Estimated Cost</u>
<u>Outside Plant</u>					
Construction	4		9	10,374	\$ 103,301
Splicing	1		12	15,795	173,940
Engineering	1	1	9	5,566	42,115
<u>Administration</u>					
Warehouse	1		11	25,860	214,878
Inst. Repair Services		1	3	8,480	96,515
<u>Accounting & Finance</u>					
Payroll			1	2,080	11,759
<u>Operations</u>					
Service Center	4		44	64,710	558,150
Installations-PBX	2		28	4,851	35,473
Installations-S/L	3		32	21,528	240,168
Maintenance-Station	4		44	84,552	994,591

PERSONNEL - UNION

CONSTRUCTION/INSTALLATION FORCE ACCOUNT

<u>CONSTRUCTION/INSTALLATION</u>	<u>Foreman</u>	<u>Sub-Foreman</u>	<u>Other</u>	<u>Estimated Man Hours</u>	<u>Estimated Cost</u>
<u>Outside Plant</u>					
Construction				19,266	\$ 191,844
Splicing				15,795	173,942
Engineering				15,975	164,886
<u>Operations</u>					
Service Center				37,927	326,289
Installations-PBX				92,169	673,977
Installations-S/L				50,232	560,375
Maintenance-Station				15,288	171,443
<u>Inside Plant</u>					
C.O. Installations				52,718	560,262
				<u>299,370</u>	<u>\$2,823,018</u>
<u>Summary</u>					
Classified					\$1,629,893
Union Force Account-Operations	27	6	379		5,019,761
Union Force Account- Construction/Installations	*	*	*		2,823,018
	27	6	379		\$9,472,672

*The personnel required are included in the Operations Schedule

PERSONNEL - UNION

UNION CONTRACT LABOR

	<u>Estimated Man Hours</u>	<u>Estimated Cost</u>
OPERATIONAL - MAINTENANCE		
*Construction	1,240	\$ 28,500
*Splicing	1,400	33,000
*PBX	13,790	269,959
*Straight Line	4,368	<u>92,318</u>
		<u>\$ 423,777</u>
 <u>CONSTRUCTION & INSTALLATION</u>		
*Construction	17,000	\$ 319,250
*Splicing	16,000	319,250
*C.O. Installation		
*PBX Installation	41,372	809,879
*Straight Line Installation	10,192	<u>215,407</u>
		<u>\$1,663,786</u>

*Includes equipment costs.