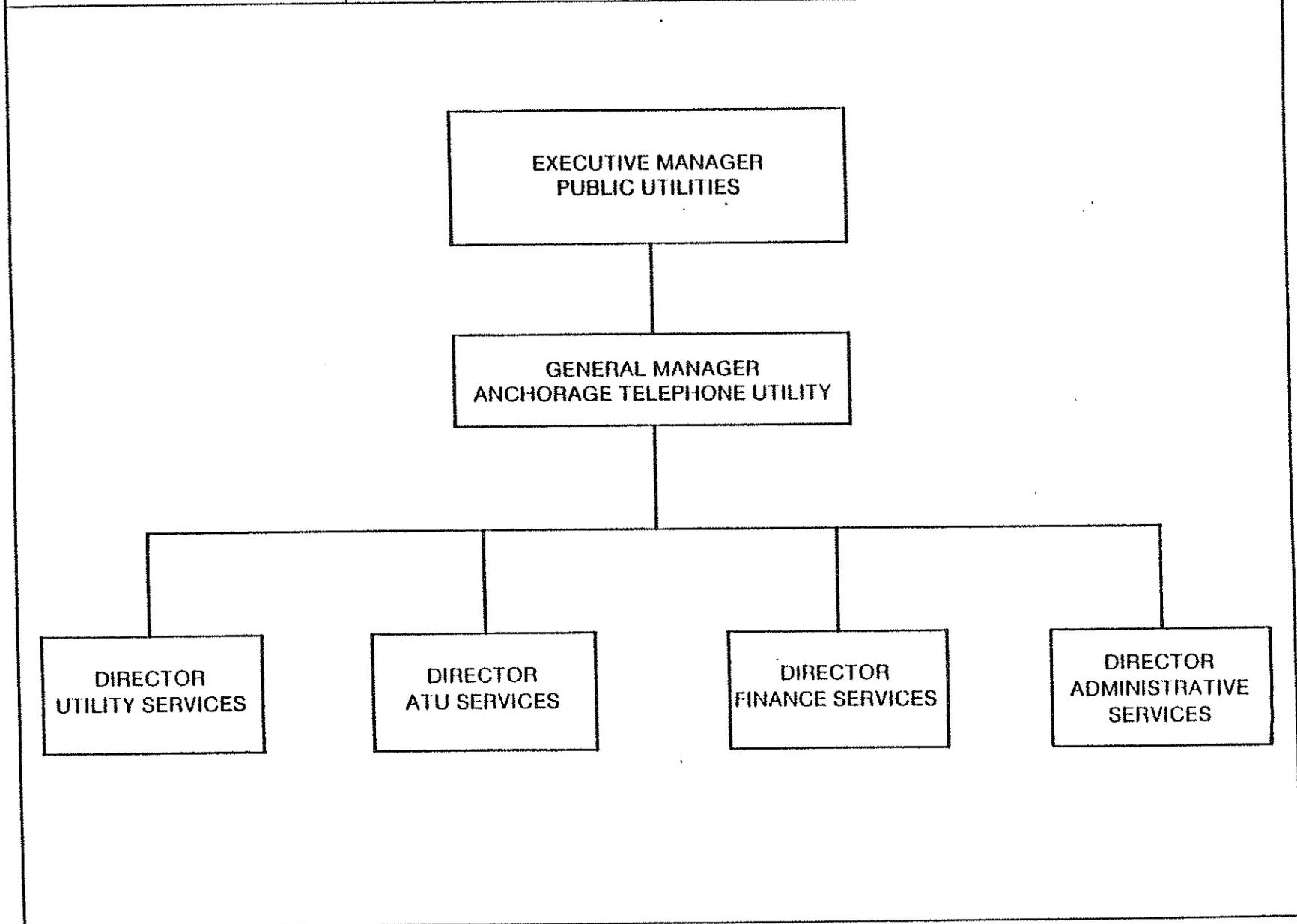


MUNICIPALITY OF ANCHORAGE

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MISSION

Provide all customers with telecommunication services and products tailored to their individual requirements by developing a financially viable and operationally efficient organization offering a wide range of services and products at reasonable and affordable prices both now and into the future.

GOALS TO ACCOMPLISH MISSION

1. Provide prompt, efficient, and courteous service to customers, with concern for their individual needs.
2. Maintain modern and technologically sophisticated switching and transmission systems that will meet customer service requirements.
3. Provide a management structure with sufficient skills to direct our activities in the most efficient and economical manner.
4. Actively formulate and implement comprehensive strategic, market, product, technological, operational and financial plans in order to establish a clear direction for the organization.
5. Achieve the revenue requirement for regulated services and optimize annual revenues in non-regulated services.
6. Establish optimum control over expenses.
7. Provide price competitive, quality product lines in customer premise equipment that meet market demands.
8. Improve market share in customer premise equipment product lines.
9. Enhance the data processing services to improve customer service, reduce costs through automation; and provide timely, more detailed information for management decision-making.
10. Promote the public image of ATU and educate the public on continuing industry developments.
11. Offer a work climate that is motivating, and promotes individual responsibility, employee performance, and pride.
12. Maintain employee competence through a fair, equitable, and progressive recruitment program.

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13. Conduct an open dialog with customers, employees, the financial community, and all levels of government on these goals and other appropriate matters.

PLANNING ASSUMPTIONS

The following assumptions are used in developing ATU's 1986-1991 Business Plan:

1. The technological advances in telecommunications such as digital switching, fiber optic cable, and cellular radio will not significantly change during the planning period and ATU will maximize the use of these technologies in its network.
2. Digital switching systems will serve ATU customers and provide the latest convenience and reliability features.
3. Growth in access lines will average six percent (6%) per year through 1987 and plateau at an annual growth rate of four per cent (4%) thereafter.
4. The market potential for business communications systems in Anchorage will continue to expand through the planning period. The market segments that will experience the highest growth will be private branch exchanges, data networks and key systems.
5. The market for customer premise equipment will show an increased tendency for both residential and business customers to own their own equipment. Price will be the primary consideration for purchase by home users and functions, features, reliability and financing alternatives will be the major criteria for the commercial customer.
6. A permit to provide cellular mobile radio service will be granted to a joint venture of ATU and the Matanuska Telephone Association by the FCC.
7. Extended area service will be provided to Girdwood, Bird and Indian in 1985, eliminating toll charges for telecommunication services between Anchorage and these sister communities.
8. Local and long-distance products and services, which by-pass the public network, will be offered in the competitive market by ATU Services.
9. Conveniently located customer service centers, which emphasize decentralized one-stop shopping for subscribing to service, purchasing equipment and paying bills, will be implemented beginning in 1985.

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10. A retail store that caters to the business customer will be opened and staffed by ATU Services in 1985.
11. The pricing of services will trend towards usage and cost as the basis for determination.
12. The unbundling of local rates will be implemented in 1985. This will provide for a separate rate for local access and the telephone instrument.
13. End user charges will be implemented for single line business and residential telephone subscribers for access to the interstate toll network.
14. The industry cost separations procedures adopted by the Alaska Public Utilities Commission will continue as the method of sharing intrastate interexchange revenues for the foreseeable future; however, significant intrastate interexchange revenue requirements will be shifted to local ratepayers.
15. Interexchange carrier access to ATU's network will be paid through access charges for interstate service instead of traditional cost settlement methods.
16. The revenue requirement derived for interstate access charges will be equivalent to those that would have been developed under cost settlement methods.
17. Prior year toll settlement negotiations with Alascom will continue and resolution achieved as rapidly as possible.
18. A continued emphasis will be placed upon developing a marketing, sales and service oriented organization for both regulated and non-regulated services and products.
19. A comprehensive, formally organized planning process will be in place which will ensure the timely preparation of strategic, sales, operational, capital, and financial plans and provide for the routine monitoring of performance against these plans.
20. The Municipal government will continue to recognize and support the evolving enterprise nature of ATU's non-regulated activities.
21. The trend towards functional decentralization of Municipal services will continue allowing ATU more responsibility in these areas.

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22. Some Municipal policies, procedures, and regulations will be modified to accommodate more cost effective and timely delivery of both regulated and non-regulated products and services.
23. An integrated accounting and financial reporting system will be implemented by ATU, supporting both regulated and non-regulated activities.
24. The purchase and installation of the Dedicated Customer Reporting and Information System (DECRIIS) will continue implementation.
25. The comprehensive career development and training program design will continue to be refined and enhanced.
26. The ATU-IBEW labor agreement will be modified to provide more efficient, flexible and economical compensation plans for sales, marketing and marketing support employees.
27. Current ATU facilities are adequate to meet future office and operations space requirements; however, extensive remodeling will be required and there will be an increased emphasis placed upon security in all facilities.

FACTORS DRIVING THE UTILITY

1. Continued growth in the Anchorage population with concomitant increase in demand for efficient, timely, and reliable residential telephone service.
2. Commercial and industrial development within ATU's service area affecting the demand for modern and competitively priced business telecommunication services.
3. Rising customer awareness of, and expectation for, custom, quality and price effective products and services.
4. Transition of the customer premise equipment sales and services division from a regulated monopoly to a non-regulated competitive organization.
5. Increased competition in all areas of customer premise equipment sales and service.

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6. Continued de-regulation developments within the telephone industry.
7. Inherent lag in the regulatory process before the Alaska Public Utilities Commission.
8. FCC mandated implementation of end user charges.
9. Development of intrastate settlement methodology.
10. Unbundling of basic service rates.
11. Municipal Government policies impacting the operation of the utility.
12. Need for development of specialized accounting and financial systems.
13. Advanced telecommunications technology which provide ATU with opportunities to offer new services and generate additional revenues. These new technologies will also challenge the Utility since they may allow affordable by-pass of ATU's facilities.
14. Human resource planning, 1982 Consent Decree, and the implementation of a career development and training program.

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OBJECTIVES AND PROGRAMS
ADMINISTRATIVE SERVICES
AND GENERAL MANAGER'S OFFICE
DIVISION

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General Manager's Office

1. PROMOTE A UTILITY EMPHASIS ON ACHIEVING CUSTOMER SATISFACTION

- ° Stress accountability to customer as the primary business philosophy with all levels of personnel in the organization.
- ° Enhance customer feedback mechanisms, such as satisfaction polls addressing key issues of customer concern.
- ° Provide incentives, such as personal recognition and monetary rewards for personnel who contribute effective suggestions on improving customer relations.
- ° Provide the public with open house visitation schedules at the Utility facilities.

2. PROMOTE LONG-RANGE STRATEGIC PLANNING EMPHASIS

- ° Provide active executive support for the development of a formal planning process within the Utility.
- ° Develop a program of timely, periodic, and consistent status sessions on financial, technological, operational, capital, and strategic plans involving each director and manager at the Utility.
- ° Issue positive direction and decisions based upon the alternatives highlighted in these sessions.

3. IMPROVE ORGANIZATIONAL EFFECTIVENESS

- ° Establish timely, and consistent management staff sessions for directors to discuss critical business issues.
- ° Develop Utility organizational structure that is designed to foster interdependency and interdivisional unity.
- ° Establish clear and unique lines of authority and responsibility for each division and communicate these to each employee.
- ° Remove redundant levels of supervision.

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- Utilize employee surveys to monitor employee reactions and perceptions to the effectiveness of their organization.

4. DEVELOP FORMAL INDUSTRIAL RELATIONS POLICY

- Staff an executive level group to administer labor/management issues in a timely and proactive manner.
- Address key employee issues regarding work rules, staffing ratios, enterprise considerations of the non-regulated division, and productivity incentives.
- Develop a formal ATU workforce planning process and procedure that will anticipate the need to retrain workers as technology changes and ensure that a consistently adept workforce is available.
- Promote a Career Development Task Force made up of employees from all ranks within the Utility that will address career opportunities within ATU.
- Develop formal negotiations' analysis and planning for major bargaining unit contract negotiations.

5. PROMOTE EMPLOYEE AWARENESS AND A POSITIVE WORKING ATMOSPHERE

- Promote an employee awareness of individual responsibility and that each employee has a vested interest in the performance of the Utility through consistent communication programs that address the importance and individual worth of each employee to the Utility.
- Sponsor employee orientation seminars for all employees, both old and new that provide an overview of the Utility, the management structure, and the relationship between the different sections.
- Publish a General Manager's Newsletter providing timely and factual information on the state of the Utility and the important issues facing the Utility, including business plans and budgets.
- Provide a formal feedback mechanism through which the employee may ask pertinent questions about the Utility or make suggestions and receive a timely and positive reply.
- Promote management integrity by adopting a fair and objective system of employee appraisal and consideration for promotions.

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<p>6. ENHANCE PUBLIC AWARENESS AND IMPROVE PUBLIC IMAGE OF THE UTILITY</p> <ul style="list-style-type: none"> ◦ Staff External Affairs function with professional public relations employees. ◦ Issue press releases to inform public on regulatory issues as they affect the Utility and how the Utility will respond. ◦ Utilize all public forums, such as Community Council meetings, to bring the identity and importance of ATU to the community. ◦ Adopt conciliatory posture, in keeping with prudent business concerns, with agencies and boards with which the Utility must interface in order to promote a congenial working relationship. ◦ Actively participate in the Municipal open door program and present worthwhile programs to the public at these sessions. <p>7. ADDRESS UTILITY RELATED LEGAL ISSUES EFFECTIVELY AND ON TIME</p> <ul style="list-style-type: none"> ◦ Staff with an attorney devoted to non-regulatory affairs of the Utility, such as Consent Decree litigation, contracts, negotiations, and real estate issues. ◦ Staff with an attorney devoted to the regulatory issues and proceedings before the Alaska Public Utilities Commission and the Federal Communications Commission. ◦ Develop attorneys as participating members of the executive staff. 					

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Data Processing Section

1. UPGRADE DIRECTORY ASSISTANCE SYSTEM TO IMPROVE AVERAGE WORK TIME.
 - ° Procure computerized directory system.
 - ° Upgrade existing computer hardware to support new directory system.
 - ° Install computerized directory system.

2. AUTOMATE RECORDS MANAGEMENT FUNCTIONS TO IMPROVE OPERATIONAL EFFICIENCY AND CUSTOMER RELATIONS.
 - ° Procure Dedicated Customer Information System (DECRIIS).
 - ° Reorganize data processing personnel to include staffing the IBM installation at East Wire Center.
 - ° Install Honeywell hardware to support DECRIIS.
 - ° Implement DECRIIS automated service order, billing, and accounts receivable.
 - ° Implement DECRIIS Carrier Access Billing (CABS).
 - ° Implement DECRIIS automated plant services.
 - ° Develop capabilities to cut and duplicate microfiche for DECRIIS support.
 - ° Procure and implement Geo-processing techniques for Continuing Property Records and mapping in concert with other Municipal programs in this area.

3. EXPAND AUTOMATED DECISION SUPPORT CAPABILITIES SO ANALYSTS CAN MORE EFFECTIVELY PROVIDE MANAGEMENT INFORMATION.
 - ° Establish Utility-wide policy on use of personal computers.
 - ° Implement distributive data processing capabilities.
 - ° Upgrade computer hardware supporting Comprehensive Electronic Office (CEO).

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<p>4. EXPAND USAGE AND PROCESSING CAPABILITIES OF SWITCH INFORMATION.</p> <ul style="list-style-type: none"> ° Upgrade Traffic Remote Measurement System (TRMS) data collection system. ° Upgrade Technical Assistance Center (TAC) capabilities. ° Upgrade Call Detail Reporting (CDR). <p>5. IMPLEMENT ACCOUNTING AND FINANCIAL REPORTING AND TRACKING SYSTEMS.</p> <ul style="list-style-type: none"> ° Evaluate, purchase and implement financial software packages to enable responsible financial planning, reporting, tracking, and interface with the Municipal Financial Information System. ° Evaluate, purchase and implement inventory, warehouse and purchasing software packages that may be integrated with financial software packages in support of purchasing and warehousing activities at the Utility. <p>6. ENSURE ADEQUATE COMPUTER RESOURCES TO SUPPORT UTILITY GROWTH.</p> <ul style="list-style-type: none"> ° Upgrade computer hardware to support expanded usage. ° Upgrade communication capabilities to support additional users. <p>7. UPGRADE FLEET MAINTENANCE SYSTEM FOR VEHICLE SERVICES.</p> <ul style="list-style-type: none"> ° Evaluate, purchase and implement an automated fueling package. ° Enhance the existing fleet maintenance system to integrate an automated fueling package. <p>8. AUTOMATE PERSONNEL RECORDS FOR PERSONNEL SERVICES.</p> <ul style="list-style-type: none"> ° Evaluate, purchase and implement a software package to support personnel requirements. <p><u>Materials Management Section</u></p> <p>1. DEVELOP A PROGRAM FOR INTERNALLY MAINTAINING ON-LINE REAL-TIME INVENTORY.</p>					

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- More defined lead time to order.
 - Identification of economic order quantity.
 - On-line access for engineering/marketing to facilitate customer requirements.
2. EXPAND THE CABLE YARD.
 - Provide adequate space for increased quantities of Outside Plant/Construction material.
 3. DEVELOP A PROGRAM FOR IDENTIFYING SURPLUS MATERIAL.
 - Assist ATU divisions in identification and disposition of surplus material leaving only viable inventory.
 4. IMPLEMENT A NEW WAREHOUSE STORAGE SYSTEM.
 - Better utilization of the cube to consolidate square footage requirements.
 5. ANALYZE THE VIABILITY OF CONTINUING THE ATU REPAIR SHOP.
 - In conjunction with ATU Services' requirements, weigh costs versus advantages to determine effectiveness of in-house repair shop facility.
 6. PERFORM ALL PURCHASING ACTIVITIES FOR THE UTILITY.
 - Coordinate with appropriate agencies for transfer of functions.
 - Prepare and publish procedures.
 - Recruit and train personnel.
 - Implement.

Vehicle Services Section

1. ENSURE ALL NECESSARY ATU FLEET VEHICLES COMPLY WITH I/M PROGRAM.

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<ul style="list-style-type: none"> ◦ Train appropriate personnel in program requirements. ◦ Obtain proper equipment for program. ◦ Inspect all fleet vehicles. ◦ Obtain facility/personnel certifications. ◦ Initiate new vehicle specifications to ensure new vehicles will comply with I/M standards at time of purchase. <p>2. ANALYZE ALL COSTS AND EXPENSES ASSOCIATED WITH THE VEHICLE SECTION.</p> <ul style="list-style-type: none"> ◦ Coordinate with Finance to determine appropriate and accurate overhead charges. ◦ Review scheduling and utilization of work force. ◦ Review supply usage and controls. <p>3. MODERNIZE GARAGE FACILITIES</p> <ul style="list-style-type: none"> ◦ Upgrade major tools and equipment <p>4. IMPROVE THE NON-SCHEDULED REPAIR/MAINTENANCE PROGRAM TO OBTAIN BETTER RELIABILITY AND EFFICIENCY OF FLEET VEHICLES AND EQUIPMENT.</p> <ul style="list-style-type: none"> ◦ Identify priorities. ◦ Obtain proper tools and repair parts. ◦ Ensure quality control. ◦ Improve productivity. <p>5. IMPROVE THE IN-HOUSE FLEET MAINTENANCE MANAGEMENT REPORT.</p> <ul style="list-style-type: none"> ◦ Expand data bank. 					

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<ul style="list-style-type: none"> ◦ Screen data for validity. ◦ Evaluate and define areas of concern. <p>6. IMPROVE ATU FLEET VEHICLE REQUIREMENTS</p> <ul style="list-style-type: none"> ◦ Optimize vehicle usage by increasing pool concept. ◦ Standardize vehicles. ◦ Down-size where possible. ◦ Convert to diesel power when feasible. <p>7. IMPROVE RELIABILITY AND REDUCE OUT-OF-SERVICE TIME.</p> <ul style="list-style-type: none"> ◦ Enhance quality control. ◦ Improve productivity. ◦ Maintain proper manpower levels. ◦ Obtain necessary training needed for personnel. <p>8. ESTABLISH A PROGRAM FOR PROCURING NEW AND REPLACEMENT VEHICLES.</p> <ul style="list-style-type: none"> ◦ Research manufacturers' products. ◦ Prepare specifications. ◦ Standardize when possible. ◦ Initiate and finalize bid process. ◦ Determine needs of Utility. 					

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Facilities Services Section

1. IMPLEMENT STUDY TO REDUCE BUILDING COSTS AND MAINTENANCE FACTORS.
 - ° Review overhead charges and other allocated costs.
 - ° Review workforce scheduling and supply control.
2. OBTAIN CERTIFICATION OF MAINTENANCE JOURNEYMEN.
 - ° Ensure that each Journeyman is certified in specific trade.
 - ° Certification will lend viability to ATU as a construction/maintenance force.
3. COMPLETE IMPLEMENTATION OF SPACE UTILIZATION STUDY.
 - ° Convert North Wire Center (Broadway area) to Training Center.
 - ° Complete customer outreach sites.
4. CONTINUE DEVELOPMENT OF IN-HOUSE PREVENTIVE MAINTENANCE PROGRAM.
 - ° Build data base.
 - ° Develop/modify software.
 - ° Final implementation.
5. ESTABLISH SERVICE CONTRACT ADMINISTRATOR POSITION IN SUPPORT SERVICES.
 - ° Develop job descriptions.
 - ° Hire personnel.
6. UPGRADE FIRE/SECURITY SYSTEMS AT ALL ATU FACILITIES.
 - ° Install detection and halon hardware.

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- Terminate at TAC/Fire Dept.
- 7. COMPLETE BEAUTIFICATION PLAN.
 - West Wire Center.
 - East Wire Center.
- 8. DEVELOP PUBLIC SERVICES COMPLEX ANNEX PROPERTY.
 - Enhance cable yard.
 - Enhance parking area.
 - Construct storage facilities.
- 9. ENCLOSE VEHICLE STORAGE.
 - Expand garage as necessary, based on ATU Services growth.
- 10. CELLULAR/FIBER OPTIC EXPANSION
 - Provide modules as necessary to facilitate expansion.

Personnel Services Section

1. ENHANCE PERSONNEL RECORD KEEPING AND EMPLOYEE TRACKING.
 - Identify user requirements.
 - Evaluate compatible software.
 - Integrate current data base with new automated system.
2. PROVIDE CAREER DEVELOPMENT TRAINING AND COUNSELING SERVICES.
 - Enhance the Career Resource Center for employees.

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- Design and implement career development seminars and workshops.
 - Inventory training needs, coordinate, plan and implement training program.
3. MONITOR ATU COMPLIANCE WITH CONSENT DECREE PROVISIONS THROUGH 1987.
- Respond to Decree compliance reporting relating to promotions, training, seminars, workshops, cross-training, employment and other workforce analysis.
4. INITIATE MANAGEMENT AND LABOR PRODUCTIVITY NEGOTIATIONS.
- Coordinate senior management participation.
 - Establish a meeting schedule.
 - Develop a monitoring system to assess progress.
5. REVIEW AND DEVELOP UTILITY-WIDE JOB DESCRIPTIONS.
- Identify job categories.
 - Perform a job analysis.
 - Develop job descriptions.
6. MAINTAIN THE EMPLOYMENT FUNCTIONS IN ACCORDANCE WITH THE CURRENT LABOR AGREEMENT.
- Initiate union referral, screen, select and process candidates.
7. MAINTAIN THE INTERNAL RECRUITMENT SYSTEM.
- Ensure the bid procedure system meets Consent Decree requirements.
8. ADMINISTER THE VARIOUS COMPENSATION PROGRAMS AS REQUIRED.
- Ensure compliance with labor agreements.

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- ° Ensure compliance with Municipal compensation programs.
- 9. MAINTAIN ACCURATE PERSONNEL RECORDS.
 - ° Process required personnel actions.
 - ° Maintain the employee count.
- 10. MONITOR AND SUPPORT SAFETY COMPLIANCE PROGRAMS.
 - ° Participate in Safety Committee activities.
 - ° Comply with Workers' Compensation requirements.
 - ° Initiate safety program.
- 11. COORDINATE RELATED HUMAN RESOURCE PROGRAMS WITH CENTRAL MUNICIPAL UNITS.
 - ° Frequently interface with Municipal units to ensure timely distribution of Human Resource programs to include compensation, training, benefits, employment, EEO/AA, labor relations and health and safety.
- 12. EVALUATE ON AN ON-GOING BASIS THE SPECIAL REQUIREMENTS OF THE PERSONNEL SECTION.
 - ° Review confidential interviewing space needs.
- 13. EVALUATE THE PERSONNEL STAFF DEVELOPMENT NEEDS.
 - ° Identify staff skills that require development requirements.
 - ° Survey training opportunities.
- 14. CONTINUE TO ASSUME DELEGATED CENTRAL MUNICIPAL HUMAN RESOURCE FUNCTIONS AND INTEGRATE THESE FUNCTIONS INTO THE NEEDS OF THE TELEPHONE UTILITY.
 - ° Evaluate the Personnel staffing capability to assume the decentralized functions.

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<ul style="list-style-type: none">◦ Assume the central recruitment function.◦ Assume the central classification system.◦ Assume the central training function.◦ Assume the day-to-day labor relations activities.					

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OBJECTIVES AND PROGRAMS

UTILITY SERVICES

DIVISION

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Utility Services Administration Section

1. ORGANIZE AN EFFECTIVE EMPLOYEE AWARENESS PROGRAM TO KEEP THE TOTAL WORK FORCE INFORMED ON CURRENT AND FUTURE ISSUES THAT AFFECT THE UTILITY AND ITS EMPLOYEES.
 - ° Publish frequent newsletters and memos addressing the issues.
 - ° Relay information from the General Manager's and Directors' staff meetings to Manager/Supervisors and on to Foreman/Employees.
 - ° Discuss issues and solicit employee questions and suggestions.
2. EXPAND PROJECT MANAGEMENT.
 - ° Apply project management concepts to all major construction projects.
 - ° Incorporate performance, budget and scheduling measurements.
 - ° Motivate and instill team effort in Project Management Team Members.
3. CONTINUE THE QUALITY ASSURANCE PROGRAM.
 - ° Establish the cost of quality standards.
 - ° Develop reporting systems to assure compliance to standards.
 - ° Organize a quality improvement program.
4. ENHANCE SAFETY PROGRAMS.
 - ° Establish safety practices for the protection of employees as well as equipment.
 - ° Conduct applicable safety training classes.
5. ELIMINATE WORK ORDER OVERRUNS.
 - ° Reinforce current work order cost controls.

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- Establish effective coordination among departments involved in the capital improvement program.

Outside Plant Engineering Section

1. CONTINUE IMPLEMENTATION AND DEVELOPMENT OF LONG RANGE OUTSIDE PLANT PLANNING PROGRAM (LROPP).

- Establish "Exchange Feeder Route Analysis Plant" for all wire centers.
- Define and document the most economical feeder network configuration.
- Develop outside plant program maps.
- Sectionalize wire centers into documented improvement projects.
- Develop long-range forecasts to identify capital improvement projects.
- Establish a mechanized bill counting program.
- Continue to monitor plans to assure continued validity.
- Develop administrative route layouts.
- Provide Long-Range Outside Plant Planning Program (LROPP) and "Serving Area concept" training to the engineering personnel.

2. CONVERT PLANT-IN-PLACE RECORDS TO DIGITIZED COMPUTER GRAPHICS.

- Establish customized symbol files and digitizing procedures for language files.
- Convert one wire center pilot project and review.
- Convert remaining wire centers and train personnel on operation.
- Develop "Computerized Administrative Route Layouts."

3. AUTOMATE MANUAL RECORDS IN PLANT SERVICE.

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<ul style="list-style-type: none"> ◦ Convert service orders first. ◦ Convert cable records and special circuit cards. ◦ Provide training in the use of the new system. ◦ Establish a common premise identification for an interactive data base. <p>4. AUTOMATE A COMPUTERIZED DATA BASE THAT WILL GENERATE WORK ORDERS.</p> <ul style="list-style-type: none"> ◦ Implement continuous update of broadgauge costing. ◦ Establish engineering programs which provide a mechanized tool for plant engineers. ◦ Establish a material encumbrance system. ◦ Develop mechanized work order estimating system. ◦ Establish a computerized work order scheduling system. <p>5. ACQUIRE CLASS A SERVICE ON ELMENDORF AFB AND FORT RICHARDSON.</p> <ul style="list-style-type: none"> ◦ Negotiate purchase price for procurement of plant. ◦ Plan and implement cutover. ◦ Reinforce and restore existing plant. <p>6. USE REMOTE MODULES TO RELIEVE CABLE PLANT.</p> <ul style="list-style-type: none"> ◦ Plan and cost required equipment. ◦ Establish "Carrier Serving Areas" to be served by remote modules. ◦ Identify potential DDS subscribers. ◦ Develop a design for placement of remote modules. 					

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- Overlay Digital Data Service (DDS) requirements with the "Exchange Feeder Route Analysis Plan."

Regulated Services Section

1. IMPROVE CUSTOMER SERVICE BY PROVIDING CONVENIENT ACCESS TO CUSTOMERS.
 - Identify locations that meet current and anticipated growth requirements.
 - Define the new space requirements for customer service centers that are enhanced by automation.
 - Relocate existing and add new customer service centers, as required.
2. CONVERT MANUAL RECORDS TO COMPUTERIZED SYSTEM.
 - Convert service orders.
 - Train personnel to utilize new system.
 - Monitor progress and phase out current records.
3. INCREASE PRODUCTIVITY AND ACCURACY RELATING TO CUSTOMER SERVICE AND RECORDS.
 - Eliminate duplication of tasks by using a computer.
 - Establish training to enhance employees' abilities in fact-finding during customer visits.
4. ENHANCE REVENUE REQUIREMENT GOALS THROUGH INCREASED SALES.
 - Refine sales campaign for custom calling features, directory listings, and lines.
 - Establish sales awareness within ATU.
5. CONTINUE TO IMPROVE DIRECTORY SERVICE.
 - Keep abreast of innovations and include in consumer offerings.
 - Maintain less than 1% error ratio.

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6. EXPAND HUMAN RESOURCE DEVELOPMENT.

- ° Develop opportunities for advancement.
- ° Provide motivation for all employees through sales and Home Show participation.
- ° Increase professionalism at all levels by providing training and setting standards.

Outside Plant Construction Services Section

1. IMPROVE CAPACITY OF EXISTING OUTSIDE PLANT CABLES.

- ° Rake existing records to identify size and fill of each cable.
- ° Implement standard operating procedures for "Bad Pair" recovery program.
- ° Define and dedicate the exact number of personnel required for the program.
- ° Train personnel in the latest methods and equipment used.
- ° Obtain and/or replace equipment required.
- ° Develop plan to systematically cover entire plant.
- ° Coordinate program with OSP Engineering to enhance existing and future plant.

2. COMPUTERIZE WORK ORDER TRACKING.

- ° Continue development of quantifiable information to track and schedule manpower workload.
- ° Refine manpower techniques through quantitative data to recognize production levels.
- ° Correlate data to develop long range manpower and equipment requirements.
- ° Provide OSP Engineering with more accurate information for planning.
- ° Establish training to use tracking system to its full advantage.

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3. IMPROVE PRODUCTIVITY AND EFFICIENCY OF WORK FORCE.

- ° Monitor industry standard and information on more efficient and improved construction equipment and techniques.
- ° Establish criteria for better presentation and understanding of work orders.
- ° Continue development and refinement of computerized work order tracking.
- ° Provide industrial safety training.
- ° Define Utility procedures and construction specifications.
- ° Establish employee award program within department.
- ° Allot time to listen to employee concerns.

4. GUARANTEE INTEGRITY OF NEW OUTSIDE PLANT.

- ° Define and dedicate manpower required for cable acceptance.
- ° Procure required training and equipment.
- ° Implement findings of quality control.
- ° Establish and enforce strict standards.
- ° Monitor practices and thoroughness of Outside Plant Engineering.
- ° Communicate all findings to OSP Engineering.

5. IMPROVE QUALITY OF SERVICE IN GIRWOOD, INDIAN, BIRD AND HOPE.

- ° Run analysis of all cable.
- ° Record and process data to define overall integrity of plant.

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- ° Dedicate manpower and equipment to correct deficiency.
- ° Update Utility records to reflect corrections.
- ° Coordinate findings with OSP Engineering to aid in planning program.

Coin Phone Administration Section

1. ENHANCE PUBLIC AWARENESS PROGRAM PERTAINING TO COIN TELEPHONES.

- ° Continue to improve appearance and implement public awareness posters.
- ° Increase station installations equal to the 1984-1985 objective.
- ° Conduct market survey to determine coin telephone markets within the Anchorage area.
- ° Review product lines and future technology to determine which products are feasible to market to meet anticipated demands.

2. INCREASE PRODUCTIVITY FOR BETTER UTILIZATION OF RESOURCES.

- ° Analyze, define and prepare new programs with various support groups to improve internal procedures and cost containment.
- ° Decrease subscriber trouble reports per/100 stations.
- ° Increase per station usage.
- ° Reduce overall station installation cost.
- ° Take advantage of new technology as it develops.

3. ENHANCE HANDICAP PAY PHONE PROGRAM.

- ° Provide installation of coin service in handicap accessible areas.
- ° Provide more direction and visual instruction cards to aid handicapped.

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- Institute an instruction program for the use of coin telephones for the handicapped.
- 4. INTEGRATE PLANT SERVICE ADMINISTRATION FILE AND TOLL REVENUE DATA BASE WITH COIN ADMINISTRATION DATA BASE PROGRAM.
 - Reduce printouts.
 - Reduce unnecessary support and duplication.
 - Identify potential revenue losses by immediate identification of collecting and maintenance problems.
- 5. COMPLETE THE TRANSFER OF COIN FUNCTIONS TO THE COIN ADMINISTRATION AND STAFF.
 - Revenue and accounting.
 - Collections.
 - Service order activity.

Network Switching Services Section - Administration

- 1. PROVIDE FUNCTIONAL JOB DESCRIPTIONS FOR STAFF.
 - Provide full understanding of job requirements for existing staff.
 - Establish a full understanding of job requirements for promotional opportunities.
 - Develop job description for all reporting staff.
 - Task supervisors with development of their reporting staff.
 - Review input from staff.
 - Obtain necessary approvals at all levels.
 - Assist personnel department in development of job description manual.

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2. ENHANCE ATU IMAGE WITHIN THE MUNICIPALITY TO INCLUDE THE GENERAL PUBLIC.

- ° Promote a general understanding of ATU versus Alascom through input to external affairs.
- ° Create advertisement to promote new services.
- ° Explain the deregulation issue and its impact on our customers to staff and general public via input to external affairs.
- ° Utilize the Home Show booth to expand public awareness of ATU and issues.

3. EXPAND REGULATED SERVICE OFFERINGS TO REPLACE LOST TOLL REVENUES.

- ° Provide new service offerings based upon customer demands.
- ° Ensure rate of return is maintained by development of new service offerings.
- ° Delay rate increases to customers by replacing lost revenues with new revenues.

Network Switching Services Section - Network Engineering

1. CONTINUE DEVELOPMENT OF REGULATORY REQUIREMENTS FOR EQUAL ACCESS.

- ° Provide switching and network plans to implement equal access arrangements.

2. PROVIDE TIMELY AND ACCURATE ADMINISTRATIVE AND MANAGERIAL REPORTS ON OPERATIONS.

- ° Increase efficiency of Network Engineering section.

3. DEVELOP SUPPORT DOCUMENTATION TO ASSIST IMPLEMENTATION OF CELLULAR RADIO SERVICE.

- ° Provide switching and network plans for cellular radio.
- ° Refine initial input to engineering.
- ° Ensure adequate service is maintained.

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Network Switching Services Section - Central Office Maintenance

1. PROGRESSIVELY REDUCE CENTRAL OFFICE RELATED SUBSCRIBER TROUBLE-REPORT.
 - ° Continue development of working relationship with equipment manufacturers.
 - ° Update office index concept of monitoring system operation.
 - ° Standardize like-systems site-dependent data base as well as on site data and document files.
 - ° Develop and issue operations instruction book.
2. TRANSFER RESPONSIBILITY FOR MONITORING, TROUBLE REPORTING AND DISPATCHING LARGE PABX SYSTEMS TO ATU SERVICES.
 - ° Stabilize system operation.
 - ° Transfer site records and terminal devices to ATU Services' premises.
3. PROGRESSIVELY REDUCE "NO TROUBLE FOUND" IN CENTRAL OFFICE CIRCUIT PACKS RETURNED FOR REPAIR.
 - ° Increase level of technical training.
 - ° Participate in manufacturer-sponsored user group conferences.
 - ° Develop static awareness program.
4. COMPLETE THE REORGANIZATION OF CENTRAL OFFICE MAINTENANCE SECTION.
 - ° Establish central office power plant crew.
 - ° Establish 4-wire/private-line crew.
 - ° Educate employees on the need for change and specialization.
 - ° Disband mechanical switching maintenance group.

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	8001	ANCHORAGE TELEPHONE UTILITY	8300		

5. ENHANCE TELEPHONE SWITCHING SYSTEMS SECURITY.

- ° Control access to premises.
- ° Periodic training on control of remote system access.

6. RELOCATE TECHNICAL ASSISTANCE CENTER.

- ° Work with upper level management to select site.
- ° Work with Facility Maintenance for necessary remodeling.

Network Switching Services Section - Software Control

1. DEVELOP SOFTWARE CONTROL SYSTEM FOR EACH WIRE CENTER.

- ° Ensure only applicable software kept on site.
- ° Establish off-premise storage of back-up software to protect against fire, etc.

2. DEVELOP PROGRAM TO ENSURE PROPER MAINTENANCE.

- ° Install computerized data base to track progress of vendor call reports.

3. BRING ALL DIGITAL SWITCHES TO THE SAME SOFTWARE RELEASE.

- ° Coordinate implementation of software upgrades so that all offices have the same release.

4. ESTABLISH EFFECTIVE MANAGEMENT REPORTING SYSTEM.

- ° Provide technical information to the manager, as required, so that operations continue on a timely basis.

Network Switching Services Section - Central Office Installation

1. PROVIDE INSTALLATION FOR CONVERSION TO DIGITAL SWITCHING DURING THE SIX YEAR CAPITAL IMPROVEMENT PLAN.

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- Implement a new digital switch at North Wire Center.
- Implement a new digital switch at West Wire Center.
- Implement new fiber optic systems.

2. PROVIDE MORE EFFICIENT CENTRAL OFFICE INSTALLATION DEPARTMENT.

- Prepare policies, procedures and standards.
- Prepare management reports.

Network Switching Services Section - Central Office Engineering

1. COMPLETE ENGINEERING CONVERSION TO DIGITAL SWITCHING DURING THE SIX YEAR CAPITAL IMPROVEMENT PLAN.

- Convert North Wire Center step-by-step equipment to digital.
- Convert West Wire Center electromechanical equipment to digital.

2. PROVIDE BETTER TRANSMISSION, ROUTE REDUNDANCY, BETTER ECONOMICS AND NETWORK SURVIVABILITY FOR THE ATU TRANSMISSION NETWORK.

- Develop network plan for new fiber optic routes.
- Expand lightwave network.
- Expand trunk carrier for private line service, relieving cable pairs.

3. IMPROVE CENTRAL OFFICE ENGINEERING OPERATIONS AND EFFICIENCY.

- Develop engineering procedures and standards.
- Develop document control and distribution.
- Improve the technical development of the engineering staff.

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4. IMPROVE DIAL OFFICE ADMINISTRATION OPERATION, EFFICIENCY AND EFFECTIVENESS.

- ° Allocate lines based on weekly line load data and fill.
- ° Improve quality of monthly equipment availability report.
- ° Develop procedures and standards.

Network Switching Services Section - Directory Assistance

1. PROVIDE ACCURATE AND COURTEOUS OPERATOR SERVICES AT A REASONABLE COST.

- ° Implement Telescience Directory Assistance system to reduce keystrokes and to give more accurate look-up capabilities, reducing average work time.
- ° Implement Telescience automatic response system to further decrease average work time.

2. INTERFACE COMPUTERIZED SCHEDULING WITH PAYROLL SYSTEM.

- ° Obtain policy commitment from manager, Switching Services.
- ° Train and implement change.

3. ACQUIRE DIRECTORY ASSISTANCE FOR THE REMAINDER OF THE STATE.

- ° Negotiate with Fairbanks Municipal Utilities, Matanuska Telephone, Glacier State (North Pole), Elmendorf and Fort Richardson to provide toll directory assistance for their areas.

4. PROVIDE DIRECTORY PUBLICATION SERVICE FOR STATEWIDE COMPANIES AT A REASONABLE PROFIT MARGIN.

- ° Negotiate with statewide general telephone companies to provide directory assistance tapes at directory close dates.
- ° Renegotiate contract to include proper information needed by ATU to provide accurate data.

5. PROVIDE WEEKLY MANAGEMENT REPORTS.

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- ° Define areas of importance.
- ° Compile data and publish necessary reports.

Network Switching Services Section - Regulated Marketing

1. ESTABLISH A PROFESSIONAL, AGGRESSIVE, REGULATED MARKETING FORCE.
 - ° Develop a marketing plan for each service.
 - ° Develop organizational relationships and job descriptions.
 - ° Develop continuous recruitment activities.
 - ° Develop procedures to evaluate market potential for new service offerings.
2. DEVELOP USABLE INTERSTATE AND INTRASTATE OPERATING TARIFFS.
 - ° Provide rates and tariffs staff with assistance and direction on current and future service offerings.
3. EFFECTIVELY COMMUNICATE REGULATED MARKETING ACTIVITIES.
 - ° Educate regulated services' employees, customers, and professional organizations.
4. ESTABLISH EFFECTIVE MANAGEMENT REPORTING SYSTEM.
 - ° Develop a forecasting system for each service.
 - ° Develop weekly reporting system.
5. PROVIDE EFFECTIVE TRAINING FOR MARKETING FORCE.
 - ° Develop training program for current service offerings to maximize current revenues.
 - ° Develop training program that will constantly expose marketing force to new technology and potential service offerings.

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6. INCREASE REVENUES GENERATED BY REGULATED SERVICES.

- ° Compete effectively with by-pass technology.
- ° Develop information on regulated services' past, current and future market share.

7. INCREASE CUSTOMER SATISFACTION WITH REGULATED SERVICES.

- ° Develop mechanism for customer feedback and effective response.

Network Switching Services Section - Special Systems

1. WITH THE ASSISTANCE OF DATA PROCESSING, DEVELOP AN ADMINISTRATIVE CONTROL SYSTEM TO INTERFACE WITH NEW DIGITAL DATA SWITCHING AND TRANSMISSION SYSTEMS.

- ° Provide engineering, circuit design and maintenance forces with a readily accessible map of the various equipment and circuit assignments necessary to implement and maintain data services.
- ° Provide the billing information, by the connect time or data sent quantities, as extracted from the various circuit equipment.

2. PROVIDE MORE EFFICIENT MAINTENANCE AND TEST CAPABILITIES FOR PRIVATE LINE AND DATA SERVICES.

- ° Reduce the amount of time required to respond to service outages.
- ° Allow one man testing of private line services terminating in remote or unmanned offices prior to dispatch of a repairman.
- ° Concentrate data testing in a new data test center.

3. WITH THE ASSISTANCE OF DATA PROCESSING, IMPLEMENT A COMPUTER AIDED DESIGN SYSTEM FOR CIRCUIT LAYOUT ENGINEERING.

- ° Reduce response time to customer service requests for private line services.
- ° Provide a standard format circuit layout record for use by engineering, installation and maintenance work force.

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4. PROVIDE NEW AND ENHANCED SERVICE OFFERINGS TO OUR SUBSCRIBERS.

- Synchronous data transport at data speeds of up to 56 killobits per second.
- Efficient asynchronous data transport at data speeds of up to 9.6 killobits per second.
- Point to multi-point microwave digital termination system at data speeds of up to 1.544 megabits per second.
- Mobile radio telephone using cellular technology for mobile and rural fixed location subscribers.
- Wide band digital microwave from central office to customer premises at line speeds of up to 90 megabits per second.

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<p>OBJECTIVES AND PROGRAMS</p> <p>FINANCIAL SERVICES</p> <p>DIVISION</p>					

MUNICIPALITY OF ANCHORAGE

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1. DEVELOP AN INTEGRATED ACCOUNTING SYSTEM.

- Perform study to determine specific ATU requirements and the requirements for interface with the Municipal Financial Information System.
- Analyze available accounting general ledger packages.
- Include Internal Auditor in signoff of selected general ledger package.
- Purchase and customize a general ledger system to be run on ATU computers.
- Incorporate the revenue accounting of financial leases, reimbursable work orders and other non-standard bills into the new accounting system.
- Define the requirements for an automated Continuing Property Record system that will provide unit cost, work order cost accumulation, and depreciation accounting.

2. IMPLEMENT PROCEDURES TO CORRECTLY ACCOUNT FOR FINANCIAL INFORMATION.

- Maintain a published Accounting Manual.
- Develop asset management programs that will include field verification of fixed assets and cyclical inventory verification of tools and furniture.
- Develop major and minor material inventory procedures.
- Develop monthly station apparatus inventory procedures.
- Prepare allocation tables for assigning minor materials to cost centers.
- Develop procedures to incorporate or write off inventory in the general ledger.
- Formalize accounting data input controls and procedures.

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<p>3. TRAIN PEOPLE UTILITY-WIDE TO USE THE TARIFFS AND ACCOUNTING SYSTEM.</p> <ul style="list-style-type: none"> ° Obtain consultants, design classes and conduct training on regulatory matters, tariffs, accounting and cost separation procedures. ° Provide Utility-wide briefings on tariff and accounting developments. ° Conduct periodic sessions with each section to discuss and determine the impact of industry change on ATU jobs and job performances. <p>4. PROVIDE TIMELY MANAGERIAL REPORTS.</p> <ul style="list-style-type: none"> ° Prepare bond sale studies and proposals to secure capital financing for the Utility. ° Publish reports and analyses on the utilization of the operating budget at a responsible level. ° Publish reports and analyses on the utilization of the capital budget at a responsible level. ° Prepare the annual report to the Public Utilities Commission. ° Prepare and distribute periodic summary reports on regulatory and industry issues. ° Publish average labor rates and average unit costs. <p>5. ENSURE COMPLIANCE WITH STATE, FEDERAL AND LOCAL POLICY.</p> <ul style="list-style-type: none"> ° Define and implement compliance procedures. ° Ensure integrity of overall reporting and control systems. <p>6. COORDINATE THE PREPARATION AND MAINTENANCE OF INTERDEPARTMENTAL PROCEDURES.</p> <ul style="list-style-type: none"> ° Review and update procedures on a timely basis. ° Audit compliance to procedures. 					

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7. PREPARE BUSINESS PLANS AND OPERATING AND CAPITAL BUDGETS.
 - Design and publish comprehensive business plan preparation manual.
 - Coordinate divisional input to the annual business plan and budgets.
 - Produce the annual business plan and operating and capital budget.
 - Prepare management presentation packages on the budget.

8. DEVELOP COMPREHENSIVE BUSINESS AND STRATEGIC PLANNING PROCESS FOR THE UTILITY.
 - Perform analysis of where formal planning is currently performed in the Utility.
 - Determine areas which do not have formal planning process.
 - Develop a program to implement a formal planning process, lines of communication, reporting and feedback.
 - Staff the Financial Planning & Budgets section to provide development and monitoring capability for the development and implementation of this planning process.

9. ANALYZE AND ADVISE MANAGEMENT ON FINANCIAL IMPLICATIONS OF ALTERNATIVES FACING THE UTILITY.
 - Stay abreast of all changes occurring in the telecommunications industry and keep management informed of those changes affecting ATU.
 - Develop forecasting and financial modeling reporting systems.
 - Obtain computer hardware and software to supporting financial marketing.

10. DETERMINE AND DEVELOP ALL REGULATED REVENUE SOURCES AVAILABLE.
 - Monitor and update interim settlements for intrastate toll settlements.
 - Develop the procedures for receipt and transmittal of polled interstate revenues with the National Exchange Carrier Association (NECA).

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<p>11. DEVELOP A PHILOSOPHY FOR LOCAL OPERATING TARIFF DEVELOPMENT.</p> <ul style="list-style-type: none"> ◦ Recognize the new telecommunications environment and implement tariff changes as required. ◦ Standardize tariff development. <p>12. DEVELOP A PROGRAM FOR REVENUE REQUIREMENTS STUDIES.</p> <ul style="list-style-type: none"> ◦ Enhance in-house expertise in the development of revenue requirements to support interstate access tariffs, intrastate interexchange revenues and local exchange revenues. ◦ Conduct usage and time studies utilizing in-house personnel. ◦ Recruit and hire experienced telephone separations personnel. ◦ Obtain consulting services to support in-house personnel in selective areas of revenue requirement development; phasing out total dependency on consultants in this area. <p>13. DEVELOP PHILOSOPHY, MONITOR AND UPDATE INTERSTATE ACCESS TARIFF IN-HOUSE.</p> <ul style="list-style-type: none"> ◦ Develop staff specifically responsible for tariff preparation. ◦ Implement procedures for development of new tariffs. ◦ Create procedures for handling of inquiries on tariff matters. <p>14. MAINTAIN CARRIER ACCESS AND BILLING SYSTEM (CABS).</p> <ul style="list-style-type: none"> ◦ Calculate customer access minutes, bill and collect revenue and handle inquiries. <p>15. PREPARE JURISDICTIONAL COST SEPARATION STUDIES.</p> <ul style="list-style-type: none"> ◦ Produce source studies on revenues, expenses and plant investment. ◦ Develop user requirements to process studies in-house. ◦ Analyze rate development models to interface with separations studies. 					

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16. IMPLEMENT CONTRACT CONTROL AND COMPLIANCE PROCESS.

- ° Prepare company procedures for initiation, approval, and follow-up on all contractual agreements.
- ° Staff position to oversee compliance with procedures.

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OBJECTIVES AND PROGRAMS

ATU SERVICES

DIVISION

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1. REVIEW PRODUCT LINE OFFERINGS FOR ADDITIONS AND DELETIONS TO MEET MARKET DEMANDS.
 - Analyze market needs and potentials to identify suitability of the current product offerings.
 - Investigate potential new markets and offerings based on industry technological advancements.
 - Perform life cycle analysis modeling for each product offered to forecast product suspensions.

2. IMPLEMENT A MORE EFFICIENT AND EFFECTIVE MARKETING ORGANIZATION TO PROVIDE EXPANDED AND FASTER COVERAGE OF THE ANCHORAGE AREA.
 - Implement the concept of individual profit centers by marketing section.
 - Obtain required accounting analysis documentation of revenues and expenses by marketing section.
 - Establish a computerized visit schedule that will produce a call to each business in the Anchorage area a minimum of once a year.
 - Improve the delivery of installation and maintenance services to ATU Services customers.

3. REVIEW AND IMPLEMENT PRICING STRATEGIES WITH REGARD TO FULL COST RECOVERY AND THE COMPETITIVE ENVIRONMENT.
 - Coordinate with the accounting section to ensure project/product expense reporting is captured.
 - Utilize computer support to perform price modeling and cost analysis studies.
 - Automate pricing information for ease of adjustment as cost and/or market demands may dictate.

4. DEVELOP AND IMPLEMENT AN IMPROVED PROGRAM TO EVALUATE AND ASSESS EXISTING PRODUCTS AND SERVICES, NEW PRODUCTS AND MARKETS AS NEW TECHNOLOGIES EMERGE.
 - Expand manufacturer contacts to remain knowledgeable of new products and industry technology.
 - Critique new products and services for customer satisfaction, component failure, maintenance requirements and availability.

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- Evaluate competitors' products, equipment and service for use in internal briefings.
 - Conduct customer surveys to determine their perception of what products or services they require to conduct their daily business.
5. DEVELOP AND IMPLEMENT AN INCENTIVE COMPENSATION PLAN FOR MARKETING PERSONNEL.
- Negotiate with the union representing marketing personnel to modify work and compensation articles of the contract.
 - Establish market and product sales goals to provide base, compensation and incentive relationship.
 - Modify necessary Municipal personnel rules, regulations, or codes that conflict with incentive program.
 - Modify existing payroll and billing programs to capture necessary data for compensation/incentive program.
6. INCREASE TRAINING PROGRAMS FOR ALL ATU SERVICES PERSONNEL THAT ARE DESIGNED TO EXPAND KNOWLEDGE OF HARDWARE AND SOFTWARE OF ATU SERVICES' AND COMPETITORS' PRODUCTS.
- Schedule each account executive to attend a manufacturer's in-house training school.
 - Schedule installation personnel to attend manufacturers' or their representatives' training classes to ensure factory certification for installation and maintenance.
 - Conduct in-house training sessions on the features and disadvantages of competitive products.
7. UPDATE AND MONITOR AN EFFECTIVE PRODUCT/SERVICE PROMOTIONAL ADVERTISING PROGRAM.
- Consult and coordinate with advertising agency for the development of an effective product and service advertising campaign.
 - Improve public awareness through participation in local equipment shows and exhibits.
 - Evaluate results versus the goals of the promotional and advertising program.

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8. DEVELOP EXPANDED REVENUE MARKETS THAT ARE RELATED OR ADAPTABLE TO THE CAPABILITIES AND EXPERIENCE OF ATU SERVICES' EMPLOYEES.

- Analyze market needs and potentials to identify suitability of the addition of new product offerings or services.
- Open, staff, and operate a retail center to provide over-the-counter sales of telephone and data products.

9. DEVELOP MARKET STRATEGIES FOR EACH SECTION OF ATU SERVICES.

- Form a management steering committee to formulate strategies for marketing concepts that have proven results in the Anchorage market place.
- Educate all marketing personnel on proven concepts.
- Educate marketing personnel of competitive offerings, features, and services.

10. ESTABLISH REALISTIC FORECASTING METHODOLOGY FOR ALL PRODUCTS AND HUMAN RESOURCES.

- Capture all product movement information in a computerized data base used in forecasting models.
- Establish a sub-system in the payroll section to output daily time reporting data into a data base that can be manipulated for forecasting purposes.
- Add a product line professional with total responsibility for forecasting warehouse ordering and stocking requirements.

11. ESTABLISH FORMAL MARKETING GOALS TO MEET REVENUE REQUIREMENT PROJECTIONS.

- Have marketing sections perform sales forecasts.
- Develop inter-divisional plan to provide for the efficient and timely financial review of sales forecasts.
- Compare actual performance to forecast and explain variances.

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12. DEVELOP AND IMPLEMENT A COMPREHENSIVE PROGRAM TO WORK WITH AND ASSIST THE COMMUNICATIVELY HANDICAPPED COMMUNITY.

- ° Work with State and Municipal agencies as well as local groups to determine community needs.
- ° Attempt to meet all of the identified needs of the community, at the lowest possible cost to the users.
- ° Participate in State of Alaska organized communicatively handicapped product showcase.

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WORKFORCE FORECAST

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Regulated	585	633	601	594	598	609	617
Regulated - Operators	146	138	140	144	148	151	154
Non-Regulated	<u>149</u>	<u>147</u>	<u>144</u>	<u>145</u>	<u>147</u>	<u>149</u>	<u>149</u>
TOTAL UTILITY	880	918	885	883	893	909	920

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MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED		1986 ADOPTED
<u>Administrative Services/General Manager Division</u>					
General Manager	E-II	1		1	
Shop Steward	IBEW	1		1	
Sub-Total		2		2	
8308 <u>Administrative Director</u>					
Utility Division Manager II	E-II	1		1	
ATU Services Supervisor III	S-III	1		1	
Administrative Officer	14N	1		1	
Sr. Office Associate	10N	1		1	
Sub-Total - 8308		4		4	
8301 <u>Administrative Support</u>					
Director, Industrial Relations	E-II	1		1	
Municipal Attorney II	22E	1		2	
External Affairs Manager	E-II	1		1	
Public Relations Officer	E-I	2		2	
Sr. Administrative Officer	15N	0		1	
Administrative Officer	14N	0		0	
Word Processing Leader	12N	0		1	
Principal Office Associate	12N	1		2	
Sr. Office Associate	10N	2		0	
Word Processing Clerk	9N	1		2	
Distribution Clerk	IBEW	3		3	
Sub-Total - 8301		12		15	

MUNICIPALITY OF ANCHORAGE

Public Utilities		Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA						
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA			
				1986 PROPOSED	1986 ADOPTED	
8307	<u>Refurbishing Shop</u>					
	Equipment Repair Foreman	IBEW	1	1		
	Special Equipment Repairman	IBEW	2	2		
	Equipment Custodian	IBEW	1	0		
	Equipment Refurbisher	IBEW	5	6		
	Sub-Total - 8307		9	9		
8326	<u>Personnel Services</u>					
	ATU Services Supervisor I	S-I	0	1		
	Telephone Management Assistant	16N	1	0		
	Sr. Administrative Officer	15N	1	2		
	Jr. Administrative Officer	12N	1	1		
	Sr. Office Associate	10N	1	1		
	Office Associate	9N	2	2		
	Office Assistant	7N	1	0		
	Sub-Total - 8326		7	7		
8332	<u>Purchasing/Warehouse</u>					
	ATU Services Supervisor I	S-II	1	1		
	Principal Admin. Officer	16N	1	1		
	Senior Buyer	16N	0	1		
	Administrative Officer	14N	1	1		
	Junior Buyer	12N	0	1		
	Head Warehouseman	IBEW	1	1		
	Warehouseman	IBEW	1	1		
	Assistant Warehouseman	IBEW	7	7		
	Warehouse Clerk	IBEW	4	4		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8332	<u>Purchasing/Warehouse</u> (Continued)				
	Equipment Custodian	IBEW	1	1	
	Account Control Clerk	IBEW	1	1	
	Clerk Steno II	IBEW	1	1	
	Sub-Total - 8332		19	21	
8345	<u>Data Systems Services</u>				
	ATU Services Supervisor	S-III	1	1	
	ATU Services Supervisor	S-II	1	1	
	Systems Supervisor II	S-II	1	1	
	Data Center Operations Manager	S-II	0	1	
	Systems Programmer III	18N	1	1	
	Systems Analyst Supervisor	17N	3	3	
	Training Coordinator	17N	1	1	
	Systems Programmer II	17N	2	2	
	Systems Programmer I	16N	1	1	
	Systems Analyst	16N	6	7	
	Programmer Analyst	15N	7	9	
	Systems Programmer Trainee	15N	1	1	
	Operations Analyst	15N	1	1	
	Operations Supervisor	15N	2	2	
	Data Standards Coordinator	14N	1	1	
	Programmer Trainee	14N	1	1	
	Principal Operator	12N	4	4	
	Sr. Operator	11N	5	5	
	Jr. Computer Operator	10N	4	4	
	Office Associate	9N	1	1	
	Sub-Total - 8345		44	48	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8346	<u>Facilities Services</u>				
	ATU Services Supervisor III	S-III	1	1	
	ATU Services Supervisor II	S-II	1	1	
	Civil Engineer	17N	1	1	
	Engineering Technician	14N	2	2	
	Service Contract Administrator	14N	1	1	
	Facilities Maintenance Foreman	IBEW	1	1	
	Facilities Maintenance man	IBEW	8	9	
	Equipment Custodian	IBEW	1	2	
	Clerk/Steno II	IBEW	1	1	
	Sub-Total - 8346		17	19	
8347	<u>Vehicle Services</u>				
	ATU Services Supervisor II	S-II	1	1	
	Mechanic Foreman	JCC	2	2	
	Mechanic Leadman	JCC	1	1	
	Mechanic	JCC	3	4	
	Equipment Serviceman II	JCC	2	2	
	Equipment Serviceman I	JCC	5	6	
	Asst. Parts Warehouseman	JCC	2	2	
	Clerk/Steno II	IBEW	1	1	
	Sub-Total - 8347		17	19	
TOTAL - Administrative Services Division			131	144	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
<u>Utility Services Division</u>					
8331 <u>Utility Services Director</u>					
Utility Division Manager	E-II	1	1		
ATU Services Supervisor III	S-III	1	1		
ATU Services Supervisor II	S-II	2	2		
Principal Administrative Officer	16N	1	1		
Telephone Operation Administrator	14N	3	3		
Sr. Office Associate	10N	1	1		
Office Associate	9N	1	2		
Sub-Total - 8331		10	11		
8309 <u>Regulated Services</u>					
Utility Division Manager II	E-II	1	1		
ATU Services Supervisor I	S-1	2	2		
Sr. Office Associate	10N	1	1		
Service Advisor	IBEW	4	4		
Service Representative	IBEW	29	29		
Service Representative Trainee	IBEW	5	5		
Commercial Service Order Writer	IBEW	4	4		
Sub-Total - 8309		46	46		

MUNICIPALITY OF ANCHORAGE

Public Utilities		Unit No.	Utility	Unit No.	Division	Unit No.
		8001	ANCHORAGE TELEPHONE UTILITY	8300		
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA						
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA			
				1986 PROPOSED	1986 ADOPTED	
8310	<u>Phone Stores</u>					
	ATU Services Supervisor I	S-I	1	1		
	Service Advisor	IBEW	3	2		
	Service Representative	IBEW	16	17		
	Account Control Clerk	IBEW	1	1		
	Sub-Total - 8310		21	21		
8311	<u>Toll Processing</u>					
	Principal Customer Service Representative	13N	1	1		
	Sr. Office Associate	AMEA	5	4		
	Office Associate	AMEA	2	2		
	Sub-Total - 8311		8	7		
8325	<u>Traffic</u>					
	ATU Services Supervisor II	S-II	1	1		
	ATU Services Supervisor I	S-I	2	3		
	Traffic Clerk Advisor	IBEW	1	1		
	Traffic Clerk	IBEW	6	8		
	Service Assistant	IBEW	9	11		
	Sr. Operator	IBEW	1	1		
	Operator	IBEW	112	107		
	PBX Operator	IBEW	1	0		
	Part-Time Operator	IBEW	26	24		
	Part-Time Operator Trainee	IBEW	6	6		
	Sub-Total - 8325		165	162		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
8333 <u>Switching Services</u>					
Utility Division Manager II	E-II	1	1		
ATU Services Supervisor III	S-III	1	0		
ATU Services Supervisor II	S-II	0	1		
Sr. Telephone Engineer	17N	2	1		
Sr. Office Associate	10N	1	1		
Sub-Total - 8333		5	4		
8334 <u>Central Office Engineering</u>					
ATU Services Supervisor III	S-III	1	1		
Principal Telephone Engineer	18N	2	4		
Sr. Telephone Engineer	17N	12	10		
Telephone Operation Administrator	14N	1	0		
Office Associate	9N	1	1		
Draftsperson	IBEW	1	1		
Traffic Engineering Clerk	IBEW	4	0		
Sub-Total - 8334		22	17		
8335 <u>Central Office Installation</u>					
ATU Services Supervisor III	S-III	1	1		
Central Office Foreman	IBEW	2	2		
Central Office Equipment Installer	IBEW	12	12		
Data Technicians	IBEW	0	2		
Sub-Total - 8335		15	17		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
8336 <u>Central Office Digital</u>					
ATU Services Supervisor III	S-III	1	1		
Central Office Foreman	IBEW	6	6		
Central Office Working Foreman	IBEW	0	8		
TAC Technicians/C.O. Switchman	IBEW	49	36		
Central Office Clerks	IBEW	3	3		
4-Wire Test Technician	IBEW	0	6		
Refurbisher Leadman	IBEW	1	0		
Refurbisher	IBEW	1	0		
Equipment Custodian	IBEW	1	1		
Clerk/Steno II	IBEW	1	1		
Sub-Total - 8336		63	62		
8338 <u>Outside Plant Administrative Services</u>					
Utility Division Manager II	E-II	1	1		
ATU Services Supervisor III	S-III	1	1		
Principal Telephone Engineer	18N	1	1		
Sr. Telephone Engineer	17N	1	1		
Held Order Engineer	16N	0	1		
Plant Engineer II	IBEW	3	3		
Plant Engineer I	IBEW	9	9		
Air Pressure Engineer	IBEW	1	1		
Engineering Foreman	IBEW	1	1		
Engineering Aide	IBEW	3	3		
Records Engineer	IBEW	1	1		
Records Clerk	IBEW	1	1		
Draftsperson	IBEW	6	6		
Clerk/Steno III	IBEW	1	1		
Clerk/Steno II	IBEW	3	2		
Sub-Total - 8338		33	33		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8001	ANCHORAGE TELEPHONE UTILITY	8300		
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
8339 <u>Coin Phone Administration</u>					
ATU Services Supervisor III	S-III	1	1		
Installation Foreman	IBEW	1	1		
Installer/Repairman	IBEW	8	9		
General Plant Technician II	IBEW	1	1		
Equipment Custodian	IBEW	3	3		
Account Control Clerk	IBEW	1	1		
Clerk/Steno II	IBEW	1	1		
Sub-Total - 8339		16	17		
8340 <u>Installation & Maintenance</u>					
Installation Foreman	IBEW	1	1		
Installation Sub-Foreman	IBEW	2	0		
General Plant Technician II	IBEW	2	2		
General Plant Technician I	IBEW	1	1		
Installer/Repairman	IBEW	16	12		
Sub-Total - 8340		22	16		
8341 <u>Outside Plant Construction Services</u>					
Utility Division Manager II	E-II	1	1		
ATU Services Supervisor III	S-III	4	3		
ATU Services Supervisor II	S-II	1	1		
Telephone Supervisor	17N	1	1		
Sr. Office Assistant	10N	1	1		
Installer/Repairman Foreman	IBEW	2	2		
Installation Sub-Foreman	IBEW	1	1		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986		
			PROPOSED	ADOPTED	
8341 <u>Outside Plant Construction Services (Cont.)</u>					
Installer/Repairman	IBEW	22	26		
Installer/Repairman Apprentice	IBEW	0	1		
Splicing Foreman	IBEW	3	3		
Cable Splicer	IBEW	15	15		
Line Foreman	IBEW	4	4		
Lineman	IBEW	17	17		
Lineman Apprentice	IBEW	5	9		
General Plant Technician III	IBEW	1	1		
Construction Clerk	IBEW	1	2		
Central Office Clerk	IBEW	0	0		
Clerk/Steno II	IBEW	2	1		
Sub-Total - 8341		81	89		
8342 <u>Test Desk Services</u>					
Test Desk Foreman	IBEW	1	1		
Test Deskman	IBEW	5	5		
Central Office Equipment Installer	IBEW	1	1		
Repair/Plant Dispatch Clerk	IBEW	3	3		
Repair Clerk	IBEW	9	10		
Sub-Total - 8342		19	20		
8343 <u>Outside Plant Assignments</u>					
ATU Services Supervisor II	S-II	1	1		
Plant Services Foreman	IBEW	2	2		
Line Assigner II	IBEW	5	5		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8343	<u>Outside Plant Assignments (Cont.)</u>				
	Line Assigner I	IBEW	7	7	
	Group Assigner	IBEW	1	1	
	Estimate Assigner	IBEW	1	1	
	Plant Dispatch Clerk	IBEW	4	4	
	Facility Locate Clerk	IBEW	1	1	
	Service Order Clerk	IBEW	11	11	
	Service Order Clerk Trainee	IBEW	4	4	
	Clerk/Steno II	IBEW	0	1	
	Sub-Total - 8343		37	38	
8344	<u>Network Engineering</u>				
	ATU Services Supervisor III	S-III	1	1	
	Sr. Telephone Engineer	17N	3	5	
	Plant Engineer	17N	0	1	
	Jr. Telephone Engineer	15N	0	3	
	Telephone Operation Administrator	15N	0	1	
	Telephone Facilities Supervisor	14N	1	1	
	Traffic Engineering Clerk	IBEW	2	5	
	Sub-Total - 8344		8	17	
TOTAL - Utility Services Division			571	577	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986		
			PROPOSED	ADOPTED	
<u>Finance Services Division</u>					
8321 <u>Finance Director</u>					
Utility Division Manager II	E-II	1	1		
ATU Services Supervisor III	S-III	0	1		
ATU Services Supervisor I	S-I	0	1		
Sr. Accountant	14N	0	0		
Jr. Administrative Officer	12N	1	1		
Sr. Office Assistant	8N	1	1		
Office Associate	9N	1	1		
Sub-Total - 8321		4	6		
8322 <u>Accounting</u>					
ATU Services Supervisor II	S-II	0	1		
ATU Services Supervisor I	S-I	1	0		
Principal Accountant	16N	0	1		
Sr. Administrative Officer	15N	1	1		
Sr. Accountant	14N	1	1		
Associate Accountant	12N	0	1		
Accounting Clerk II	9N	0	1		
Sub-Total - 8322		3	6		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986		
			PROPOSED	ADOPTED	
8323 <u>Financial Planning & Budgets</u>					
ATU Services Supervisor II	S-II	1	1		
Principal Administrative Officer	16N	1	3		
Sr. Administrative Officer	15N	1	2		
Accounting Clerk II	9N	0	1		
Sub-Total - 8323		3	7		
8324 <u>Revenue Requirements</u>					
ATU Services Supervisor II	S-II	1	1		
ATU Services Supervisor I	S-I	1	3		
Telephone Management Assistant	16N	2	5		
Sr. Administrative Officer	15N	1	1		
Administrative Officer	14N	1	1		
Accounting Clerk II	9N	0	5		
Sub-Total - 8324		6	16		
8328 <u>Plant Accounting</u>					
ATU Services Supervisor II	S-II	1	1		
Principal Accountant	16N	0	1		
Sr. Administrative Officer	15N	1	1		
Sr. Accountant	14N	1	1		
Accounting Clerk II	9N	1	1		
Sub-Total - 8328		4	5		

MUNICIPALITY OF ANCHORAGE

Public Utilities		Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA						
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA			
				1986 PROPOSED	1986 ADOPTED	
8329	<u>Procedures & Accounts Payable</u>					
	ATU Services Supervisor II	S-II	2	1		
	Sr. Administrative Officer	15N	0	1		
	Accounting Clerk	9N	1	2		
	Accounting Payroll Clerk	IBEW	1	1		
	Payroll Processing Clerk	IBEW	3	3		
	Accounting Control Clerk	IBEW	2	2		
	Sub-Total - 8329		9	10		
TOTAL--Finance Services Division			29	50		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED		1986 ADOPTED
<u>ATU Services Division</u>					
8302 <u>Administration & Engineering</u>					
ATU Services Supervisor III	S-III	1	1		
Sr. Telephone Engineer	17N	3	3		
Jr. Telephone Engineer	15N	0	1		
Subscriber Service Instructor	IBEW	3	4		
Subscriber Service Instructor Trainee	IBEW	1	1		
Clerk/Steno II	IBEW	2	2		
Sub-Total - 8302		10	12		
8303 <u>Data Installation & Maintenance</u>					
PBX Foreman	IBEW	1	1		
Data Technician	IBEW	20	14		
Data Dispatch Clerk	IBEW	1	1		
Sub-Total - 8303		22	16		
8304 <u>Key System Installation & Maintenance</u>					
PBX Foreman	IBEW	2	2		
PBX Installer/Repairman	IBEW	30	30		
Plant Dispatch Clerk	IBEW	1	2		
PBX Sub-Foreman	IBEW	3	3		
Sub-Total - 8304		36	37		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8001	ANCHORAGE TELEPHONE UTILITY	8300		
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8305	<u>PBX Installation & Maintenance</u>				
	PBX Foreman	IBEW	2	1	
	PBX Sub-Foreman	IBEW	1	0	
	PBX Installer/Repairman	IBEW	11	12	
	Sub-Total - 8305		14	13	
8312	<u>ATU Services</u>				
	Utility Division Manager	E-II	1	1	
	ATU Services Supervisor III	S-III	1	1	
	ATU Services Supervisor II	S-II	0	1	
	Sr. Telephone Operation Administrator	17N	1	1	
	Sr. Administrative Officer	15N	0	1	
	Sr. Office Associate	10N	1	2	
	Sub-Total - 8312		4	7	
8314	<u>Residential & Small Systems Sales</u>				
	ATU Services Supervisor II	S-II	1	1	
	Marketing Consultant I	IBEW	5	5	
	Marketing Consultant I Trainee	IBEW	1	0	
	Service Advisor	IBEW	1	1	
	Service Representative	IBEW	7	7	
	Service Representative Trainee	IBEW	1	1	
	Account Control Clerk	IBEW	0	1	
	Sub-Total - 8314		16	16	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
8315	<u>Business & PBX Systems Sales</u>				
	ATU Services Supervisor II	S-II	1	1	
	Marketing Consultant II	IBEW	5	5	
	Service Advisor	IBEW	1	1	
	Service Representative	IBEW	8	8	
	Account Control Clerk	IBEW	1	1	
	Clerk/Steno II	IBEW	1	2	
	Sub-Total - 8315		17	18	
8316	<u>Data Systems Sales</u>				
	ATU Services Supervisor II	S-II	1	1	
	Marketing Consultant II	IBEW	3	3	
	Marketing Consultant I	IBEW	1	1	
	Subscriber Service Instructor	IBEW	1	1	
	Service Representative	IBEW	5	5	
	Applications Engineer	IBEW	0	1	
	Account Control Clerk	IBEW	1	1	
	Staff Clerk	IBEW	0	1	
	Sub-Total - 8316		12	14	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8001	ANCHORAGE TELEPHONE UTILITY	8300		
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
8318 <u>Marketing Support</u>					
Utility Division Manager II	E-II	2	1		
ATU Services Supervisor I	S-I	1	2		
Sr. Telephone Engineer	17N	1	1		
Sr. Administrative Officer	15N	1	0		
Administrative Officer	14N	2	2		
Sr. Office Associate	10N	1	1		
Customer Service Representative II	AMEA	1	1		
Customer Service Representative I	IBEW	1	1		
Service Advisor	IBEW	1	0		
Commercial Service Order Writer	IBEW	1	0		
Account Control Clerk	IBEW	4	2		
Clerk/Steno II	IBEW	1	0		
Clerical Aide	IBEW	1	3		
Sub-Total - 8318		18	14		
TOTAL - ATU Services Division		149	147		
TOTAL ATU WORKFORCE		880	918		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Key Financial Ratios LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
Current Ratio (times)	2.42	3.01	2.23		
Long Term Debt/Gross Plant (%)	62	58	49		
Debt/Equity (%)	61/39	58/42	56/44		
Rate of Return (%)	17.5	16.1	12.3		
Bond Debt Coverage (times)	2.81	2.63	2.33		
Operating Margin (Regulated - %)	27.9	27.2	22.5		
Net Profit Margin (Total Company - %)	18.9	17.5	12.9		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Key Measurement Ratios					
LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED	
Access Lines (Total)	112,996	120,420	127,525		
Access Lines Growth Rate	7.7%	6.8%	5.9%		
Regulated Operating Expense Per Access Line (\$)	677.66	650.53	694.73		
Regulated Operating Revenue Per Access Line (\$)	940.50	894.01	896.00		
Access Lines Per Employee	130	137	139		
Access Lines Per Employee (Without Operators)	161	164	164		
Regulated Operating Expense Per \$1000 (\$) Plant Investment	306.98	290.17	291.16		
Regulated Operating Revenue Per \$1000 (\$) Plant Investment	426.05	398.78	375.51		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Summary	1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED	
LINE ITEM DESCRIPTION					
(\$ in thousands)					
<u>OPERATING BUDGET</u>					
REVENUE	118,908	125,942	133,537		
EXPENSE	96,380	103,931	116,266		
NET INCOME	22,528	22,011	17,271		
<u>CAPITAL BUDGET</u>					
CENTRAL OFFICE EQUIPMENT	10,563	16,115	16,027		
OUTSIDE PLANT	10,686	11,560	15,215		
SPECIAL SYSTEMS	1,800	2,296	4,250		
DATA SYSTEMS	3,646	5,423	5,002		
GENERAL SERVICES	450	1,450	2,444		
COIN PHONES	305	500	600		
FACILITY/VEHICLES	9,533	4,659	9,427		
CAPITAL IMPROVEMENT BUDGET W/O CPE	36,983	42,003	52,965		
CAPITALIZED CUSTOMER PREMISE RENTAL EQUIPMENT	4,700	4,500	4,000		
TOTAL CAPITAL BUDGET	41,683	46,503	56,965		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Statement of Revenues & Expenses		1984	1985		
LINE ITEM DESCRIPTION		ACTUAL	PRO-FORMA	1986 PROPOSED	1986 ADOPTED
(\$ in thousands)					
<u>REVENUE</u>					
<u>REVENUE FROM SERVICES</u>					
5000 Subscriber Line		\$ 35,954	\$ 34,516	\$ 36,160	
5010 Public Telephone		987	1,120	1,204	
5100 Toll Service		56,208	54,804	57,884	
5210 Telegraph Commissions		30	32	34	
5230 Commercial Revenue		10,254	14,208	16,515	
5240 Rent of Facilities*		610	649	691	
3161 Rent of Equipment		3,058	3,428	5,741	
Total Revenue From Services		107,101	108,757	118,229	
<u>REVENUE FROM SALES</u>					
3161 Sales and Financial Leases		3,900	7,694	7,199	
<u>OTHER REVENUE</u>					
3161 Installations		1,732	2,835	3,283	
5260 Other Revenue From Operations		216	256	271	
3143, 3142, 3141, 3131 Interest Income		7,993	7,751	6,495	
3160 Miscellaneous		(82)			
Total Other Revenue		9,859	10,842	10,049	
5300 Uncollectibles		(1,952)	(1,351)	(1,940)	
TOTAL REVENUE		\$118,908	\$125,942	\$133,537	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8001	ANCHORAGE TELEPHONE UTILITY	8300		
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Statement of Revenues & Expenses		1984	1985		
LINE ITEM DESCRIPTION		ACTUAL	PRO-FORMA	1986 PROPOSED	1986 ADOPTED
<u>COSTS OF GOODS SOLD</u>					
3162 Cost of Goods Sold		\$ 2,200	\$ 4,240	\$ 4,072	
<u>DIRECT EXPENSES</u>					
6000/3162 Maintenance/Installation		30,363	30,898	34,392	
6200 Traffic Operations		7,328	8,305	8,283	
Total Direct Expenses		37,691	39,203	42,675	
<u>SELLING, GENERAL, AND ADMINISTRATIVE</u>					
3162 Marketing and Sales Administration		1,872	2,790	2,839	
6400 Commercial Expenses		13,934	14,507	17,712	
6600/6700 Administrative Expenses		8,577	8,951	11,888	
Total General & Administrative Expenses		24,383	26,248	32,439	
<u>DEPRECIATION, TAXES, AND INTEREST</u>					
3162, 6808 Depreciation		17,592	18,486	20,559	
6806 MUSA		1,477	1,611	1,875	
6835 Interest on Funded Debt		12,672	13,632	14,282	
6836 Other Interest Expense		365	511	364	
Total Other Expenses		32,106	34,240	37,080	
TOTAL EXPENSES		\$ 96,380	\$103,931	\$116,266	
NET INCOME		\$ 22,528	\$ 22,011	\$ 17,271	
* Financial Statement adjusted to eliminate impact of rental transactions from the regulated activity to the non-regulated activity.					

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
Sources & Uses of Cash		1984 ACTUAL	1985 PRO-FORMA	1986 PROPOSED	1986 ADOPTED
LINE ITEM DESCRIPTION					
(\$ in thousands)					
Sources of Cash:					
Net Income (Loss)		22,528	22,011	17,271	
Depreciation		18,389	19,566	21,308	
Bond Proceeds		16,093	14,701	10,000	
Decrease in Current Assets		5,202	9,583	0	
Increase in Current Liabilities		7,646	0	2,373	
Total Sources of Cash		69,858	65,861	50,952	
Uses of Cash:					
Additions to Plant		36,437	40,373	62,619	
Bond Principal Payment		7,140	7,090	7,684	
Increase in Current Assets		0	0	2,834	
Decrease in Current Liabilities		0	7,892	0	
Residual Equity Transfer		1,467	2,572	1,570	
Utility Net Profit Distribution		0	0	5,500	
Other		542	3,919	1,291	
Total Uses of Cash		45,586	61,846	81,498	
Net Increase (Decrease) in Cash		24,272	4,015	(30,546)	
Beginning Cash Balance, Jan.		55,337	79,609	83,624	
Ending Cash Balance, Dec. 31		79,609	83,624	53,078	
Detail of Cash Balance:					
Revenue Bond Reserve Cash		12,490	13,054	13,224	
Equity in General Cash Pool		55,843	64,690	35,854	
Equity in Construction Cash Pool		11,276	5,880	4,000	
Total Ending Cash Balance, Dec. 31		79,609	83,624	53,078	

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
FUND EQUITY BALANCE LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
(\$ in thousands)					
Balance January 1	83,393	104,454	123,893		
Net Income	22,528	22,011	17,271		
Contributions Received	0	0	0		
Deduct RET and UNPD	<u>(1,467)</u>	<u>(2,572)</u>	<u>(7,070)</u>		
Balance December 31	104,454	123,893	134,094		
Detail of Fund Equity					
Retained Earnings	104,454	123,893	134,094		
Contributed Capital	<u>0</u>	<u>0</u>	<u>0</u>		
Total Fund Equity Dec. 31	104,454	123,893	134,094		

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No. 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No. 8300	Division	Unit No.
MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
DEBT SERVICE COVERAGE LINE ITEM DESCRIPTION	1984 ACTUAL	1985 PRO-FORMA			
			1986 PROPOSED	1986 ADOPTED	
(\$ in thousands)					
Regulated Operating Income	102,365	104,338	111,079		
Non-Operating Income (Excl. prior yrs. Toll Revenue)	<u>7,911</u>	<u>7,751</u>	<u>6,495</u>		
Total Operating Income	110,276	112,089	117,574		
Regulated Operating Expense	73,757	75,922	86,128		
Non-Operating Expense (Excl. Interest)	<u>365</u>	<u>511</u>	<u>364</u>		
Operating Expenses Encl. Depr & MUSA	74,122	76,433	86,492		
LESS: MUSA	1,477	1,611	1,875		
Depreciation (Regulated)	<u>16,407</u>	<u>17,158</u>	<u>18,334</u>		
	17,884	18,769	20,209		
Operating Expense Ex. MUSA & Depr	56,238	57,664	66,283		
Income Available for Debt Service	54,038	54,425	51,291		
Debt Service Requirement	19,207	20,722	21,977		
Debt Coverage Ratio	2.81	2.63	2.33		
Required Debt Coverage Ratio	1.4	1.4	1.4		

L CIPALITY OF ANCHORAGE

Public Utilities	Unit No 8001	Utility ANCHORAGE TELEPHONE UTILITY	Unit No 8300	Division	Unit No	
CAPITAL IMPROVEMENT PROJECTIONS 1986 THROUGH 1991						
(\$ in thousands)						
<u>CIP</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
<u>BONDS</u>						
Central Office Engineering Facilities	\$ 8,110	\$ 3,575	\$ 3,193	\$ 3,420	\$ 3,835	\$ 3,475
Special Systems	1,890	2,000	2,100	2,000	1,700	2,000
Data Systems		1,670	1,870	2,060	1,870	1,820
Outside Plant		1,975	4,957	520	5,595	6,705
Coin Phones						
SUBTOTAL	\$10,000	\$10,000	\$20,000	\$ 8,000	\$13,000	\$14,000
<u>OPERATIONAL</u>						
Central Office Engineering Facilities	7,917	8,101	495	550	600	630
Special Systems	2,360	500	500	400	400	150
Data Systems	5,002	1,652	1,141	936	776	806
Outside Plant	15,215	11,215	9,173	14,435	10,590	10,325
Materials Management	2,444	965	750	615	655	615
Vehicles	1,326	1,185	1,355	1,555	1,320	1,375
Customer Premise Equipment	4,000	4,100	4,400	4,600	4,900	5,200
Coin Phones	600	500	500	500	500	500
SUBTOTAL	\$46,965	\$20,612	\$18,269	\$23,641	\$19,521	\$19,951
TOTAL CIP	\$56,965	\$30,612	\$38,269	\$31,641	\$32,521	\$33,951

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
	8001	ANCHORAGE TELEPHONE UTILITY	8300		

1986 CAPITAL IMPROVEMENT BUDGET FINANCIAL SUMMARY

<u>PROJECT TITLE</u>	<u>TOTAL PROJECT COST 1986</u>	<u>REVENUE BONDS</u>	<u>G. O. BONDS</u>	<u>OPERATIONS</u>	<u>STATE GRANT</u>	<u>FEDERAL GRANTS</u>
Central Office Engineering	16,027	8,110	0	7,917	0	0
Facilities	8,101	0	0	8,101	0	0
Special Systems	4,250	1,890	0	2,360	0	0
Data Systems	5,002	0	0	5,002	0	0
Outside Plant	15,215	0	0	15,215	0	0
Materials Management	2,444	0	0	2,444	0	0
Vehicles	1,326	0	0	1,326	0	0
Customer Premise Equipment	4,000	0	0	4,000	0	0
Coin Phones	<u>600</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>
TOTAL (000)	56,965	10,000	0	46,965	0	0

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G.O BONDS R-REV BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
C.O. EQUIP. ADDITIONS	N386I-1 CARRIER	NORTH		62		62
	N386I-2 MISC.	NORTH		123		123
	N386I-3 PROTECTORS	NORTH		25		25
	N386I-4 TEST EQUIP.	NORTH		92		92
	N386I-5 FIBER OPTICS	NORTH		495		495
	N386I-6 REMOTE LINE SWT.	NORTH		185		85
	N386I-7 EQUAL ACCESS TANDEM	NORTH			247	247
	N386I-8 NEW IBN SWITCHING CENTER	NORTH	4000 R			4000
	CN186I-1 LINE ADD	CENTRAL	400 R		373	773
	CN186I-2 MISC.	CENTRAL			216	216
	CN196I-3 CARRIER	CENTRAL			62	62
	CN186I-4 PROTECTORS	CENTRAL			49	49
	CN186I-5 FIBER OPTICS	CENTRAL			93	93
	CN186I-6 REMOTE LINE SWITCH	CENTRAL			123	123
	CN186I-7 EQUAL ACCESS TANDEM	CENTRAL			390	390
	S286I-1 MISC.	SOUTH			123	123
	S286I-2 CARRIER	SOUTH			62	62
	S286I-3 PROTECTORS	SOUTH			31	31
	S286I-4 FIBER OPTICS	SOUTH			216	216
	S286I-5 EQUAL ACCESS END OFFICE	SOUTH			185	185
PREPARED BY _____ DATE _____ TOTAL			G R		F S	

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G.O.BONDS R-REV.BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
C.O. EQUIP. ADDITIONS	RC186I-1 MISC.	RABBIT CREEK		123		123
	RC186I-2 CARRIER	RABBIT CREEK		43		43
	RC186I-3 PROTECTORS	RABBIT CREEK		18		18
	RC186I-4 FIBER OPTICS	RABBIT CREEK		62		62
	RC186I-5 LINE ADD	RABBIT CREEK		371		371
	RC186I-6 EQUAL ACCESS END OFFICE	RABBIT CREEK		185		185
	I386I-1 MISC.	INDIAN		43		43
	I386I-2 FIBER OPTICS	INDIAN		93		93
	G386I-1 MISC.	GIRDWOOD		43		43
	G386I-2 PROTECTORS	GIRDWOOD		12		12
	G386I-3 FIBER OPTICS	GIRDWOOD		92		92
	H286I-1 LINE ADD	HOPE		12		12
	EL186I-1 LINE ADD	ELMENDORF	1855 R			1855
	EL186I-2 MISC.	ELMENDORF			25	25
	EL186I-3 CARRIER	ELMENDORF			62	62
	EL186I-4 PROTECTORS	ELMENDORF			43	43
	EL186I-5 FIBER OPTICS	ELMENDORF			93	93
	EL196I-6 EQUAL ACCESS	ELMENDORF			32	32
	OM186I-1 MISC.	O'MALLEY			43	43
	OM186I-2 FIBER OPTICS	O'MALLEY			93	93
PREPARED BY _____ DATE _____ TOTAL			G R		F S	

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING				
			BONDS G-G O BONDS R-REV BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL	
C.O. EQUIP. ADDITIONS	W286I-1 MISC.	WEST		185		185	
	W286I-2 CARRIER	WEST		93		93	
	W286I-3 PROTECTORS	WEST		148		148	
	W286I-4 FIBER OPTICS	WEST		185		185	
	W286I-5 HARDWARE & LABOR SUPPLEMENT	WEST	1855 R			1855	
	E386I-1 MISC.	EAST		185		185	
	E386I-2 PROTECTORS	EAST		31		31	
	E386I-3 FIBER OPTICS	EAST		124		124	
	E386I-4 CARRIER	EAST		31		31	
	E386I-5 EQUAL ACCESS	EAST		185		185	
	FR186I-1 MISC.	FT. RICHARDSON			25	25	
	FR186I-2 FIBER OPTICS	FT. RICHARDSON			93	93	
	FR186I-3 PROTECTORS	FT. RICHARDSON			43	43	
	FR186I-4 CARRIER	FT. RICHARDSON			62	62	
	FR186I-5 LINE ADD	FT. RICHARDSON		1855		1855	
	FR186I-6 EQUAL ACCESS	FT. RICHARDSON			32	32	
	PREPARED BY _____ DATE _____ TOTAL			8110 G R	7917	F S	16,027

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE - FACILITY SERVICES

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G - G O BONDS R - REV BONDS	OPERATIONS	GRANTS F - FEDERAL S - STATE	TOTAL
FS 86-01	NEW FLOOR	WEST WIRE CENTER		113		113
FS 86-02	NEW STANDBY GENERATOR	EAST WIRE CENTER		300		300
FS 86-03	HALON SYSTEMS	VARIOUS WIRE CENTERS		420		420
FS 86-04	TARFO	INDIAN, ALASKA		176		176
FS 86-05	TARFO	HOPE, ALASKA		120		120
FS 86-06	TAC/TRAINING CENTER	NORTH WIRE CENTER		352		352
FS 86-07	BEAUTIFICATION	VARIOUS LOCATIONS		798		798
FS 86-08	MISC. WORK ORDERS	VARIOUS LOCATIONS		562		562
FS 86-09	DIRECTORY SYSTEM	SOUTH WIRE CENTER		978		978
FS 86-10	REMODEL PSC ANNEX	PSC ANNEX		900		900
FS 86-11	HUMIDIFICATION	VARIOUS WIRE CENTERS		267		267
FS 86-12	UPGRADE FIRE/SECURITY	VARIOUS WIRE CENTERS		703		703
FS 86-13	REMODEL OFFICE BUILDING	PLANT SERVICE COMPLEX		960		960
FS 86-14	WEST STAGING/FUEL DOCK	PLANT SERVICE COMPLEX		300		300
FS 86-15	NEW STORAGE FACILITY	PLANT SERVICE COMPLEX		1152		1152
PREPARED BY _____ DATE _____ TOTAL			G R	8101	F S	8101

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G O BONDS R-REV BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
Special Systems	SSP86I-1 Cellular Radio Telephone	Various	1890R			1,890
	SSP86I-2 Transmission & Test Systems	Various		590		590
	SSP86I-3 Microwave, Digital Term- ination & Multi Point Data Service	Various		590		590
	SSP86I-4 Metro-Net & Direct Digital Svcs	Various		590		590
	SSP86I-5 Digital & Data Test Centers	Various		590		590
PREPARED BY _____ DATE _____ TOTAL			1890	G R 2360	F S	4,250

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G.O BONDS R-REV BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
DATA SYSTEMS	DATA SYSTEMS NETWORK	CWC OIS 86-01		240		240
	ATUOIS HARDWARE UPGRADE	CWC OIS 86-02		840		840
	MINOR SYSTEMS	CWC OIS 86-03		420		420
	DISTRIBUTIVE WORK STATIONS	CWC OIS 86-04		72		72
	AUTOMATED MAPPING & FACILITIES LOCATOR/GRAPHICS	CWC OIS 86-05		600		600
	INVENTORY	CWC OIS 86-06		120		120
	GENERAL LEDGER/ACCOUNTING	CWC OIS 86-07		900		900
	MICROFICHE	CWC OIS 86-08		360		360
	TAC/TRMS	CWC OIS 86-09		150		150
	MESSAGE RATING	CWC OIS 86-10		600		600
	CASH PROCESSING	CWC OIS 86-11		300		300
	CARRIER ACCESS BILLING	CWC OIS 86-12		50		50
	DECRIS	CWC OIS 86-13		300		300
	TELESCIENCE	CWC OIS 86-14		50		50
PREPARED BY _____ DATE _____ TOTAL			G R	5002	F S	5002

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G O BONDS R-REV BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
OUTSIDE PLANT	ADDITIONS	NORTH WIRE CENTER		1,796		1,796
	REPLACEMENTS	SOUTH WIRE CENTER		1,862		1,862
	REARRANGEMENTS	EAST WIRE CENTER		1,500		1,500
		WEST WIRE CENTER		1,300		1,300
		FT. RICH WIRE CENTER		140		140
		RABBIT CREEK W.C.		870		870
		INDIAN WIRE CENTER		70		70
		GIRDWOOD WIRE CENTER		3,140		3,140
		HOPE WIRE CENTER		35		35
		CENTRAL WIRE CENTER		1,680		1,680
		ELMENDORF WIRE CENTER		125		125
		O'MALLEY WIRE CENTER		197		197
PREPARED BY _____ DATE _____ TOTAL			G R	12,715	F S	12,715

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G=G.O BONDS R=REV BONDS	OPERATIONS	GRANTS F=FEDERAL S=STATE	TOTAL
OSP CONSTRUCTION	STATION CONNECTIONS	ALL		1,500		1,500
	SUBDIVISION BURIED CABLE	ALL		1,000		1,000
PREPARED BY _____ DATE _____ TOTAL			G R	2,500	F S	2,500

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G=G.O BONDS R-REV BONDS	OPERATIONS	GRANTS F=FEDERAL S=STATE	TOTAL
MATERIALS MANAGEMENT	MM 86-01 FURNITURE	PSC		2242		2242
	MM 86-02 MAJOR TOOLS	PSC		202		202
PREPARED BY _____ DATE _____ TOTAL			G R	2444	F S	2444

BUDGET YEAR PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G=G.O BONDS R=REV.BONDS	OPERATIONS	GRANTS F=FEDERAL S=STATE	TOTAL
Vehicle Services	Vehicle Procurement VS 86-1 Procurement of ATU Fleet vehicles. Replacement of existing fleet vehicles due to age, condition and/or high maintenance costs. New vehicles due to growth & expansion of ATU Service Area when justified	Garage/PSC		1,326		1,326
Examples of vehicles to be replaced:						
1) 4X4 Pickups						
2) Backhoes (3ea)						
3) Trencher						
4) Vibratory Plows						
5) Cable Reel Trailers						
6) 4X2 Pickups						
7) Sedans						
8) Vans						
9) ATV Vehicles						
10) Installer Pickups						
PREPARED BY _____	DATE _____	TOTAL	G R	1,326	F S	1,326

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

(000)

Utility <u>TELEPHONE</u>						
PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			TOTAL
			BONDS G-G.O.BONDS R-REV.BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	
CUSTOMER PREMISE EQUIPMENT	OPERATIONAL LEASE AND RENTALS			4000		4000
PREPARED BY _____ DATE _____ TOTAL			G R	4000	F S	4000

MUNICIPALITY OF ANCHORAGE

BUDGET YEAR PROJECTS

Utility TELEPHONES

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	FUNDING			
			BONDS G-G.O BONDS R-REV.BONDS	OPERATIONS	GRANTS F-FEDERAL S-STATE	TOTAL
STATION APPARATUS	COIN TELEPHONES	ALL		600		600
PREPARED BY _____ DATE _____ TOTAL			G R	600	F S	600

MUNICIPALITY OF ANCHORAGE

Public Utilities	Unit No	Utility	Unit No	Division	Unit No						
	8001	ANCHORAGE TELEPHONE UTILITY	8300								
CIB/CIP 1986-1991											
PROJECT TITLE	1986	1987	1988	1989	1990	1991	REVENUE BONDS	OPER- TIONS	STATE GRANTS	FEDERAL GRANTS	TOTAL
Central Office											
Engineering	16,027	3,575	3,193	3,420	3,835	3,475	25,608	7,917	0	0	33,525
Facilities	8,101	1,275	8,430	600	630	830	8,660	11,206	0	0	19,866
Special Systems	4,250	2,500	2,500	2,400	1,850	2,300	11,690	4,110	0	0	15,800
Data Systems	5,002	3,322	3,011	2,996	2,646	2,626	9,290	10,313	0	0	19,603
Outside Plant	15,215	13,190	14,130	14,955	16,185	17,030	19,752	70,953	0	0	90,705
Materials Management	2,444	965	750	615	655	615	0	6,044	0	0	6,044
Vehicles	1,326	1,185	1,355	1,555	1,320	1,375	0	8,116	0	0	8,116
Customer Premise Equipment	4,000	4,100	4,400	4,600	4,900	5,200	0	27,200	0	0	27,200
Coin Phones	600	500	500	500	500	500	0	3,100	0	0	3,100
TOTAL	56,965	30,612	38,269	31,641	32,521	33,951	75,000	148,959	0	0	223,959
SOURCE OF FUNDING:											
Revenue Bonds	10,000	10,000	20,000	8,000	13,000	14,000	75,000	0	0	0	75,000
Operational	46,965	20,612	18,269	23,641	19,521	19,951	0	148,959	0	0	148,959
State Grant	0	0	0	0	0	0	0	0	0	0	0
Federal Grant	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	56,965	30,612	38,269	31,641	32,521	33,951	75,000	148,959	0	0	223,959

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR					
			1987	1988	1989	1990	1991	
CENTRAL OFFICE EQUIPMENT	ADDITIONS	NORTH WIRE CENTER	1150 R	555 R	1315 R	565 R	1140 R	
	REPLACEMENTS	SOUTH WIRE CENTER	1025 R	150 R	670 R	125 R	435 R	
	REARRANGEMENTS	EAST WIRE CENTER	350 R	670 R	350 R	775 R	225 R	
		WEST WIRE CENTER	285 R	210 R	285 R	600 R	210 R	
		FT. RICH. WIRE CENTER	20 R	20 R	20 R	20 R	20 R	
		RABBIT CREEK WIRE CTR.	205 R	443 R	205 R	540 R	75 R	
		CENTRAL WIRE CENTER	265 R	890 R	365 R	1000 R	1160 R	
		O'MALLEY WIRE CENTER	85 R	70 R	70 R	70 R	70 R	
		ELMENDORF WIRE CENTER	20 R	20 R	20 R	20 R	20 R	
		GIRDWOOD WIRE CENTER	85 R	85 R	85 R	85 R	85 R	
		INDIAN WIRE CENTER	75 R	70 R	20 R	20 R	20 R	
		HOPE WIRE CENTER	10 R	10 R	15 R	15 R	15 R	
Source of Funding			G.O. BONDS					
			REVENUE BONDS	<u>3575</u>	<u>3193</u>	<u>3420</u>	<u>3835</u>	<u>3475</u>
			OPERATIONS					
			STATE GRANTS					
			FEDERAL GRANTS					
			TOTAL	<u>3575</u>	<u>3193</u>	<u>3420</u>	<u>3835</u>	<u>3475</u>

PREPARED BY _____ DATE _____

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR					
			1987	1988	1989	1990	1991	
FACILITIES SERVICES	PAVE PARKING LOT	PLANT SERVICE COMPLEX	600 R					
	GARAGE/OFFICE EXPANSION	PLANT SERVICE COMPLEX		7700 R				
	BUILDING IMPROVEMENT	ALL ATU BUILDINGS	495	550	600	630	650	
	CELLULAR RADIO SITES	VARIOUS	180 R	180 R			180 R	
Source of Funding			G.O. BONDS					
			REVENUE BONDS	780	7880			
			OPERATIONS	495	550	600	630	830
			STATE GRANTS					
			FEDERAL GRANTS					
			TOTAL	1275	8430	600	630	830

PREPARED BY _____ DATE _____

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR				
			1987	1988	1989	1990	1991
SPECIAL SYSTEM	CELLULAR RADIO TELEPHONE	VARIOUS	500 R	800 R	500 R	500 R	800 R
	TRANSMISSION & TEST SYSTEMS	VARIOUS	500 R	400 R	500 R	400 R	500 R
	MICROWAVE DTS & MDS SYSTEMS	VARIOUS	400 R	300 R	500 R	400 R	300 R
	METRO-NET & DDS	VARIOUS	600 R	600 R	500 R	400 R	400 R
	DIGITAL & DATA TEST CENTER	VARIOUS	500	400	400	150	300

Source of Funding

G.O. BONDS

REVENUE BONDS

OPERATIONS

STATE GRANTS

FEDERAL GRANTS

TOTAL

	<u>2,000</u>	<u>2,100</u>	<u>2,000</u>	<u>1,700</u>	<u>2,000</u>
	<u>500</u>	<u>400</u>	<u>400</u>	<u>150</u>	<u>300</u>
	<u>2,500</u>	<u>2,500</u>	<u>2,400</u>	<u>1,850</u>	<u>2,300</u>

PREPARED BY _____ DATE _____

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR					
			1987	1988	1989	1990	1991	
DATA SYSTEMS	DATA SYSTEMS NETWORK	CENTRAL WIRE CENTER	240 R	240 R	240 R	240 R	240 R	
	ATUOIS HARDWARE UPGRADE	CENTRAL WIRE CENTER	420 R	420 R	360 R	420 R	420 R	
	MINOR SYSTEMS	CENTRAL WIRE CENTER	360 R	360 R	360 R	360 R	360 R	
	DISTRIBUTIVE WORK STATIONS	CENTRAL WIRE CENTER	72	36	36	36	36	
	AUTOMATED MAPPING & FACILITIES LOCATOR/GRAPHICS INVENTORY	CENTRAL WIRE CENTER	330	120	120	120	120	
	GENERAL LEDGER/ACCOUNTING MICROFICHE	CENTRAL WIRE CENTER	120	120	60	60	60	
	TAC/TRMS	CENTRAL WIRE CENTER	120	120	120	120	120	
	MESSAGE RATING	CENTRAL WIRE CENTER	240	120	60	60	60	
	CASH PROCESSING	CENTRAL WIRE CENTER	120	60	60	60	60	
	CARRIER ACCESS BILLING	CENTRAL WIRE CENTER	360	180	120	60	60	
	DECRIS	CENTRAL WIRE CENTER	120	90	90	90	120	
	TELESCIENCE	CENTRAL WIRE CENTER	20	20	20	20	20	
	WORK ORDER TIME MANAGEMENT	CENTRAL WIRE CENTER	100	50	50	50	50	
	NETWORK MONITORING	CENTRAL WIRE CENTER	50	50	50	50	50	
	LOCAL AREA NETWORK	CENTRAL WIRE CENTER		75	50			
	CONTINUING PROPERTY RECORDS	CENTRAL WIRE CENTER	250 R	300 R	50	50	50	
	MARKETING SUPPORT	CENTRAL WIRE CENTER	200 R	100 R	100 R	100 R	100 R	
	YELLOW PAGES	CENTRAL WIRE CENTER	200 R	200 R	200 R	300 R	350 R	
	PAY STATIONS	CENTRAL WIRE CENTER		250 R	300 R	150 R	150 R	
	TARIFF MODELING	CENTRAL WIRE CENTER		100	50	200 R	200 R	100 R
Source of Funding								
			G.O. BONDS					
			REVENUE BONDS	1670	1870	2060	1870	1820
			OPERATIONS	1652	1141	936	776	806
			STATE GRANTS					
			FEDERAL GRANTS					
			TOTAL	3322	3011	2996	2646	2626

PREPARED BY _____ DATE _____

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR					
			1987	1988	1989	1990	1991	
OUTSIDE PLANT	ADDITIONS REPLACEMENTS REARRANGEMENT	NORTH WIRE CENTER	1,800	2,000	2,100	2,300	2,400	
		SOUTH WIRE CENTER	2,000	2,000	2,200	2,400	2,500	
		EAST WIRE CENTER	1,700	1,900	2,000	2,200	2,300	
		WEST WIRE CENTER	1,300	1,400	1,500	1,600	1,700	
		RABBIT CREEK WIRE CTR.	470	500	540	580	620	
		CENTRAL WIRE CENTER	2,550	2,800	2,950	3,200	3,400	
		O'MALLEY WIRE CENTER	210	230	240	260	280	
		FORT RICHARDSON W.C.	120	130	140	150	160	
		ELMENDORF WIRE CENTER	130	140	150	160	170	
		GIRDWOOD WIRE CENTER	150	160	180	190	200	
		INDIAN WIRE CENTER	75	80	85	95	100	
		HOPE WIRE CENTER	35	40	45	50	50	
		Source of Funding			G.O. BONDS			
			REVENUE BONDS	<u>1,975</u>	<u>4,957</u>	<u>520</u>	<u>5</u>	<u>6,705</u>
			OPERATIONS	<u>8,565</u>	<u>6,423</u>	<u>11,612</u>	<u>7,590</u>	<u>7,175</u>
			STATE GRANTS					
			FEDERAL GRANTS					
PREPARED BY _____ DATE _____			TOTAL	<u>10,540</u>	<u>11,380</u>	<u>12,130</u>	<u>13,185</u>	<u>13,880</u>

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR				
			1987	1988	1989	1990	1991
OSP CONSTRUCTION	STATION CONNECTIONS	ALL	1,550	1,600	1,625	1,700	1,750
	SUBDIVISION BURIED CABLE	ALL	1,100	1,150	1,200	1,300	1,400
Source of Funding							
		G.O. BONDS	_____	_____	_____	_____	_____
		REVENUE BONDS	_____	_____	_____	_____	_____
		OPERATIONS	<u>2,650</u>	<u>2,750</u>	<u>2,825</u>	<u>3,000</u>	<u>3,150</u>
		STATE GRANTS	_____	_____	_____	_____	_____
		FEDERAL GRANTS	_____	_____	_____	_____	_____
		TOTAL	<u>2,650</u>	<u>2,750</u>	<u>2,825</u>	<u>3,000</u>	<u>3,150</u>

PREPARED BY _____ DATE _____

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR				
			1987	1988	1989	1990	1991
MATERIALS MANAGEMENT	FURNITURE	PSC	780	570	470	470	460
	MAJOR TOOLS	PSC	185	180	145	185	155

Source of Funding

G.O. BONDS
 REVENUE BONDS
 OPERATIONS
 STATE GRANTS
 FEDERAL GRANTS
 TOTAL

_____	_____	_____	_____	_____
965	750	615	655	615
_____	_____	_____	_____	_____
965	750	615	655	615

PREPARED BY _____ DATE _____

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR				
			1987	1988	1989	1990	1991
Vehicle Services	Vehicle Procurement	Garage/PSC	1,185	1,355	1,555	1,320	1,375
	Procurement of ATU Fleet Vehicles						
	1987 - Line Truck, Dozer, Pickups, Cable Trailers, Vans, Sedans						
	1988 - Tracked Backhoe, Line Truck, Dozer, Drop Plows, Trencher 4WD, Splicing Vans, I/R Trucks, Sedans, Pickups, Installer Pickups						
	1989 - Lift Trucks, Backhoe, Sedans, Pickups, Equipment Trailer, Reel Trailer						
	1990 - Line Trucks, Sedans, Pickups, Splicer Vans, Installer Pickups, Backhoes, Lift Truck, Service Vehicles, New Wrecker Unit						
	1991 - Backhoe, Line Truck, Dump Truck, Flatbed, Installer Pickups, Sedans, 1-ton Pickups						
Source of Funding							
G.O. BONDS			_____	_____	_____	_____	_____
REVENUE BONDS			_____	_____	_____	_____	_____
OPERATIONS			<u>1,185</u>	<u>1,355</u>	<u>1,555</u>	<u>1,320</u>	<u>1,375</u>
STATE GRANTS			_____	_____	_____	_____	_____
FEDERAL GRANTS			_____	_____	_____	_____	_____
TOTAL			<u>1,185</u>	<u>1,355</u>	<u>1,555</u>	<u>1,320</u>	<u>1,375</u>

PREPARED BY _____ DATE _____

MUNICIPALITY OF ANCHORAGE

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000)

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR				
			1987	1988	1989	1990	1991
CUSTOMER PREMISE EQUIP.	OPERATIONAL LEASE AND RENTALS		4100	4400	4600	4900	5200

Source of Funding	G.O. BONDS	_____	_____	_____	_____	_____
	REVENUE BONDS	_____	_____	_____	_____	_____
	OPERATIONS	<u>4100</u>	<u>4400</u>	<u>4600</u>	<u>4900</u>	<u>5200</u>
	STATE GRANTS	_____	_____	_____	_____	_____
	FEDERAL GRANTS	_____	_____	_____	_____	_____
	TOTAL	<u>4100</u>	<u>4400</u>	<u>4600</u>	<u>4900</u>	<u>5200</u>

PREPARED BY _____ DATE _____

FUTURE CAPITAL PROJECTS

Utility TELEPHONE

(000) OMITTED

PROJECT CATEGORY	PROJECT TITLE	LOCATION	BUDGET BY YEAR					
			1987	1988	1989	1990	1991	
STATION APPARATUS	COIN TELEPHONES	ALL	500	500	500	500	500	
Source of Funding								
			G.O. BONDS	_____	_____	_____	_____	_____
			REVENUE BONDS	_____	_____	_____	_____	_____
			OPERATIONS	500	500	500	500	500
			STATE GRANTS	_____	_____	_____	_____	_____
			FEDERAL GRANTS	_____	_____	_____	_____	_____
			TOTAL	500	500	500	500	500

PREPARED BY _____ DATE _____