

5-Year Projection

~~1/1-74~~ NB 1974 $\frac{16}{4}$

	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>
<u>CAPITAL IMPROVEMENTS:</u>					
<u>Education:</u>					
Elementary	5/145.0	5/155.0	5/168.0	5/190.0	10/420.0
<u>Secondary:</u>					
PICS	105.0	---	---	---	---
Kusaie	300.0	---	---	---	---
Palikir	100.0	---	500.0	1,000.0	500.0
Buses	100.0	100.0	---	---	---
<u>Administration:</u>					
Collateral	100.0	---	100.0	---	100.0
<u>Health Services:</u>					
Staff Housing - Kusaie	140.0	---	---	---	---
Kusaie Hospital - 6-Bed Expansion	100.0	---	---	---	---
Dispensary Replacement	---	1/50.0	---	1/60.0	---
Transit Quarters	---	---	400.0	---	---
Dock and Access Road - Hospital	---	---	150.0	---	---
<u>Resources and Development:</u>					
Marine Resources - Ponape	300.0	300.0	300.0	---	---
Marine Resources - Kusaie	---	---	---	300.0	---
Marine Resources - Out-Islands	---	---	---	---	200.0
Kusaie Packing and Storage - Agriculture	55.0	---	---	---	---
Rice Mill Warehouse - Agriculture	---	80.0	---	---	---
Processing/Storage Warehouses - Agriculture	---	95.0	---	---	---

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	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>
Transportation and Communications:					
Airport Causeway Improvement	100.0	---	---	---	---
Kusaie Airfield	1,500.0	---	---	---	---
Road Paving - Ponape	300.0	600.0	---	---	---
Ponape/Dausokele Bridge	200.0	---	---	---	---
Kusaie Seawalls	450.0	150.0	---	---	---
TO ↑ R&D Ponape Refrigeration Rehabilitation (3 units)	50.0	---	---	---	---
Kolonia Dock Paving	---	50.0	1,500.0	---	---
<i>KUSAIE DOCK, OKAT</i> Road System	---	800.0	800.0	1,000.0	1,000.0
			<i>1,500.0</i>		
Ponape Airfield	---	1,500.0	---	---	---
Air Terminal	---	---	300.0	---	---
Freight Building - Airport	---	---	300.0	---	---
Outer Islands Dock	---	---	---	300.0	300.0
Channels - Ponape	---	---	---	200.0	---
Causeways	---	---	---	---	300.0
Kolonia Waterfront	---	---	---	---	450.0
Utilities:					
Ponape Power Generation	400.0	---	---	430.0	---
Kusaie Power Generation	---	410.0	---	---	440.0
Ponape Power Distribution	240.0	192.0	---	---	---
Kusaie Power Distribution	---	---	250.0	---	228.0
Feasibility Study - Hydro Elect.	100.0	---	---	---	---
Out-Islands Water Storage	210.0	---	---	---	---
Kolonia Water Expansion	160.0	---	---	---	---
Telephone - Ponape	---	---	100.0	---	---
Telephone - Kusaie	---	---	---	250.0	---
Water - Kusaie	---	---	---	410.0	500.0
Water - Palikir	---	---	---	1,500.0	500.0

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	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>
Legal Service Facilities:					
Ponape Jail	---	---	120.0	---	---
Kusaie Jail	---	---	80.0	---	---
Community Development:					
Civic Action Team (CAT)	140.0	---	---	---	---
General Support:					
Equipment - Public Works	58.0	---	73.0	---	---
Takatik Landfill	---	---	500.0	---	1,000.0
Public Works Complex	---	---	---	500.0	---
Supply Office	---	---	---	300.0	---
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TOTAL - CIP	5,353.0	4,482.0	5,641.0	6,440.0	5,938.0
OPERATIONAL INCREASES:					
Elementary	---	40.0	50.0	60.0	70.0
Secondary	12.0	24.0	25.0	26.0	400.0
Health Services	20.0	20.0	20.0	20.0	20.0
Marine Resources	---	20.0	40.0	50.0	70.0
Utilities	20.0	96.0	107.0	111.0	176.0
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TOTAL - OPERATIONS	52.0	200.0	242.0	267.0	736.0
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GRAND TOTAL	<u>5,405.0</u>	<u>4,682.0</u>	<u>5,883.0</u>	<u>6,707.0</u>	<u>6,674.0</u>

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