

# By Department Monthly Capital Projects Update

11/5/2024

Project Name	Ballot Issue	Project Status		Total Appropriated	Funding Still Needed to Complete Project	Total Project Cost	Total Spent to Date	Year Design Begins	Year Construction Begins	Ward
<b>Electric</b>		<b>1-2 Year Projects</b>								
161/69kV Autotransformer Replacement - E0219	Electric	Proposed	8/7/24- Project proposed to replace aging 161/69 kV auto-transformers at Bolstad, Grindstone, and Perche Creek Substations.	\$0	\$0	\$0	\$0	2026	2026	
Bolstad Feeder Reconfiguration - E0229	Electric	Proposed	08/07/24 Interested Parties meeting scheduled on August 29, 2024.	\$0	\$900,000	\$900,000	\$0	2025	2025	3
Bolstad Feeders (Blu Rid Sub BD214 & BD224 - E0228)	Electric	Proposed	08/07/24 Interested Parties meeting scheduled on August 29, 2024.	\$0	\$3,325,000	\$3,325,000	\$0	2025	2025	3
Broadway & Fairview Intersection PC233 - E0227	Electric	Proposed	08/07/24 Interested Parties meeting scheduled on August 29, 2024.	\$0	\$1,575,000	\$1,575,000	\$0	2025	2025	4
Brushwood Lake Road Loop Closure PC231 - E0185	Electric	Proposed	08/07/24 Interested Parties meeting scheduled on August 29, 2024.	\$0	\$4,825,000	\$4,825,000	\$0	2024	2025	5, Outside City
I-70 Route B and east - E0224	Electric	Proposed	10/30/24 - Plans for various relocation projects are being issued.	\$0	\$250,000	\$250,000	\$0	2025	2025	3
Perche T1 Transformer & Switchgear Rpl - E0225	Electric	Proposed	10/30/24 - Public hearing held on 8/7/24. Material acquisition is underway.	\$0	\$2,100,000	\$2,100,000	\$0	2025	2026	4
Westbury Subdivision & Hulen Subst PC232 - E0226	Electric	Proposed	08/07/24 Interested Parties meeting scheduled on August 29, 2024.	\$0	\$925,000	\$925,000	\$0	2025	2025	4
<b>Electric</b>		<b>3-5 Year Projects</b>								
Bolstad TT1 (161/69kV Autotransformer Rpl) - E0230	Electric	Proposed		\$0	\$2,500,000	\$2,500,000	\$0	2026	2028	
Grindstone-Perche 161 kV Overhead - E0223	Electric	Proposed	10/30/24 - Proposed	\$0	\$30,500,000	\$30,500,000	\$0	2023	2027	
New Hinkson Substation - E0222	Electric	Proposed	1/23/23 - Proposed	\$0	\$8,500,000	\$8,500,000	\$0	2024	2028	
Warehouse & Enclosed Equipment Parking - E0176	Electric	Proposed	Future project	\$400,000	\$0	\$400,000	\$210,410	2024	2028	Citywide
<b>Electric</b>		<b>5-10 Year Projects</b>								

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Business Loop 70 - Phase 5 Undergrounding - E0140	Electric	Proposed	Future project	\$100,000	\$5,000,000	\$5,100,000	\$0	2035	2035	1, 3	
Business Loop 70 - Phase 6 Undergrounding - E0141	Electric	Proposed	Future project	\$0	\$3,100,000	\$3,100,000	\$0	2035	2035	1, 3	
<b>Electric Annual Projects</b>											
13.8 kV Overhead System Replacement - E0118	Electric	2015 Elec	On-Going	8/21/20: Moving budgeted funds to O&M budget for FY 2021  On-going project to replace poles and conductors of existing overhead electric distribution system as needed.	\$9,808,000	\$0	\$9,808,000	\$9,807,113	0	0	Citywide
13.8 kV System - New Commercial Services- E0117	Electric		On-Going	On-going project to address commercial development.	\$16,606,442	\$3,500,000	\$20,106,442	\$14,730,324	0	0	Citywide
13.8 kV System - New Residential Services - E0116	Electric		On-Going	This is an on-going project to install electric lines in new residential developments.	\$11,635,000	\$3,500,000	\$15,135,000	\$10,454,704	0	0	Citywide
13.8 kV System Automation - E0200	Electric		On-Going	7/7/21 - Pilot automated capacitor banks have been installed and are being evaluated.	\$846,637	\$0	\$846,637	\$337,745	0	0	Citywide
13.8 kV Underground System Replacement - E0107	Electric	2015 Elec	On-Going	4-13-2020: moved budgeted funds to O&M budget for FY 2021  On-going project for maint. of existing underground electric distribution system.	\$3,088,269	\$750,000	\$3,838,269	\$3,088,269	0	0	Citywide
161 & 69 kV Transformer Replacement - E0192	Electric	2015 Elec	On-Going	On-going project to replace station class transformers at various substations.	\$1,471,000	\$0	\$1,471,000	\$471,000	0	0	Citywide
161&69 kV Transmission System Replacement - E0101	Electric	2015 Elec	On-Going	8/21/20 Moving budgeted funds to O&M budget for FY 2021  On-going project to replace the electric transmission system.	\$3,670,000	\$100,000	\$3,770,000	\$3,655,888	0	0	Citywide

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Contingency Funds from Bonds - E0009	Electric	2015 Elec	On-Going	Funding For Additional Projects That Develop During Bond Period	\$0	\$900,000	\$900,000	\$0	0	0	Citywide
Conversion of Overhead to Underground - E0027	Electric		On-Going	On-going project to convert existing overhead system to underground.	\$12,819,432	\$700,000	\$13,519,432	\$11,755,229	0	0	Citywide
Fiber Optic System Additions - E0082	Electric		On-Going	On-going project to expand and improve the fiber optic system.	\$3,599,643	\$100,000	\$3,699,643	\$3,290,167	0	0	Citywide
MPP: elimination of obsolete equipment- E0208	Electric		On-Going	1-19-24: Funding for this work will be moved to the O&M budget for FY 2025 as this is maintenance.	\$1,800,000	\$0	\$1,800,000	\$1,563,084	0	0	Citywide
New & Replace Transformers & Capacitors - E0021	Electric	2015 Elec	On-Going	1-19-24: Moving future funding to project E1105 (transformer inventory)  On-going project to purchase system transformers and capacitors.	\$23,091,657	\$0	\$23,091,657	\$22,298,488	0	0	Citywide
New 13.8 kV Substation Feeder Additions - E0115	Electric		On-Going	On-going project to plan extend major electrical feeders from substations.	\$12,147,294	\$3,500,000	\$15,647,294	\$8,326,930	0	0	Citywide
Protective Relay Upgrade - E0145	Electric		On-Going	On-going project to upgrade protective relays on electric transmission and distribution circuits.	\$1,163,815	\$200,000	\$1,363,815	\$1,072,776	0	0	Citywide
Relocation of 13.8 kV System for Streets - E0199	Electric		On-Going	Ongoing project to relocate electric facilities in conflict with future street improvements.	\$2,150,000	\$700,000	\$2,850,000	\$1,267,631	0	0	Citywide
Replace 13.8 kV Switchgear at Substations - E0189	Electric	2015 Elec	On-Going	10/30/23 - Project budget moved to O&M in FY21.	\$400,000	\$0	\$400,000	\$0	0	0	Citywide
Replace 69 & 161 kV Circuit Breakers - E0153	Electric	2015 Elec	On-Going	On-going project to replace old circuit breakers on 69kV and 161kV lines.	\$1,969,000	\$500,000	\$2,469,000	\$1,331,505	0	0	Citywide
Secondary Electric System for New Services - E0053	Electric		On-Going	On-going project to install new electric services.	\$23,092,333	\$3,500,000	\$26,592,333	\$20,649,653	0	0	Citywide

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Street Light Additions and Replacements - E0052	Electric	On-Going	On-going project to replace existing street lights and install new street lights.	\$5,956,651	\$0	\$5,956,651	\$5,452,534	0	0	Citywide	
Transformers (Plant Held for Future Use) E1105	Electric	On-Going	1-19-24: This is a new project that was formally E0021. This project has been set up to purchase transformers and keep them in inventory until they are removed and in service.	\$4,000,000	\$36,000,000	\$40,000,000	\$1,681,979	0	0	Citywide	
<b>Electric Current Year Projects</b>											
Bolstad T1 & T2 Switchgear & Transf Rpl - E0218	Electric	Final Design	10/30/24 - Materials acquisition underway.	\$1,200,000	\$0	\$1,200,000	\$267,765	2023	2023	3	
Boone-Stephens Solar Interconnection - E0221	Electric	Proposed	10/30/24 -Ordinance authorizing construction approved on 10/07/24.	\$750,000	\$0	\$750,000	\$2,228	2023	2023	3	
College Undergrounding- Univ to Bouchelle - E0179	Electric	Ready to Close	8/02/23 - Ready to close	\$332,373	\$0	\$332,373	\$0	2016	2021	1, 6	
Contingency Funds from Enterprise Revenue - E0003	Electric	Proposed		\$261,364	\$0	\$261,364	\$0	0	0	Citywide	
Downtown Streetlights - E0180	Electric	In Service	10/30/23- Project complete.	\$702,000	\$0	\$702,000	\$619,469	2014	2021	1	
Extend Hinkson Creek Substation Feeders - E0193	Electric	2015 Elec	Ready to Close	04/30/24- Future project	\$0	\$0	\$0	2022	2024	5	
Hinkson Creek Transformer and Switchgear E0214	Electric	Ready to Close	08/02/2023 - Ready to close.	\$1,150,000	\$0	\$1,150,000	\$1,014,912	2020	2021	5	
Landfill Gas Generator #4 - E0175	Electric	2015 Elec	Ready to Close	10/30/24 - Ready to close.	\$2,000,000	\$0	\$2,000,000	\$1,804,656	2018	2023	Citywide
Mill Creek Sub Transmision Connect to 2 Subs-E0148	Electric	2015 Elec	Preliminary Design	04/30/24 Project on indefinite hold.	\$7,910,165	\$0	\$7,910,165	\$2,676,791	2011	2024	Citywide
Millcreek & Vawter School Relocation - E0213	Electric	Ready to Close	8-02-2023 Ready to close.	\$120,000	\$0	\$120,000	\$0	2020	2020	5	
More's Lake Restoration - E0204	Electric	Construction	10/30/24 - Additional appropriations included in the FY25 CIP.	\$6,300,000	\$250,000	\$6,550,000	\$6,139,005	2016	2017	Citywide	

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New South Side 161/13.8 Kv Substation - E0121	Electric	2015 Elec Preliminary Design	04/30/24	Project on indefinite hold.	\$4,667,529	\$0	\$4,667,529	\$3,661,051	2014	2024	5 or 6
Nifong & Bethel Relocation - E0212	Electric	Ready to Close	8-02-2023	Project ready to close.	\$230,000	\$0	\$230,000	\$3,093	2020	2020	5
Perche Creek 161 kV Bus Reconfiguration - E0217	Electric	Final Design	10/30/2024	- Material acquisition underway.	\$1,200,000	\$0	\$1,200,000	\$186,903	2023	2023	4
Perche Substation Transformer & Switchgear - E0184	Electric	Bid	7/30/2024	- Equipment contracts completed. Equipment on order. Expecting 75 week lead time.	\$2,100,000	\$0	\$2,100,000	\$385,562	2022	2023	4
Power Plant Substation Upgrades - E0151	Electric	2015 Elec Preliminary Design	08/07/24-	Working to procure vacant property adjacent to Power Plant	\$1,500,000	\$0	\$1,500,000	\$250,672	2016	2024	Citywide
Reconfiguration of Substation Feeders-E0201	Electric	2015 Elec Preliminary Design	04/30/24-	Funds proposed to be transferred for future substation feeders in FY25 CIP.	\$2,850,000	\$0	\$2,850,000	\$214,826	2016	2024	5
Replace Measurement & Data Acquisition Sys - E0159	Electric	Ready to Close	8-02-2023	Project complete. Ready to close.	\$93,355	\$0	\$93,355	\$93,355	2014	2016	Citywide
Sewer Connection to Municipal Power Plant - E0211	Electric	Ready to Close	08-02-2023	- Project is complete.	\$250,000	\$0	\$250,000	\$237,905	2020	2021	Citywide
Substation Upgrades-Grnsth & Perche - E0194	Electric	2015 Elec Preliminary Design	04/30/24	Project on indefinite hold.	\$310,189	\$0	\$310,189	\$134,162	2015	2024	4, 6
Truman Solar Feeders - E0205	Electric	Ready to Close	8-02-2023	Ready to close.	\$1,450,000	\$0	\$1,450,000	\$1,016,200	2018	2021	Citywide
UG Distribution Lines in Trans Corridor - E0198	Electric	2015 Elec Proposed	04/30/24	Project on indefinite hold.	\$4,432	\$0	\$4,432	\$4,432	2016	2024	4, 5, 6
UMC 69kV Tie Line - E0220	Electric	Proposed	08/7/24-	Meeting with the University's engineering consultant on-going. University is currently working with Curators to secure project funding.	\$30,000	\$0	\$30,000	\$0	2023	2023	6
Upgrade of Energy Management System - E0216	Electric	Ready to Close	12/28/2023	- final acceptance completed and ready to close	\$1,250,000	\$0	\$1,250,000	\$1,148,479	2021	2022	Citywide