

Electric

Annual and 5 Year Capital Projects

Funding Source	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Cost	D	C
Electric								
1 13.8 kV System - New Commercial Services- E0117 [ID: 556]								
Ent Rev			\$500,000	\$500,000	\$500,000	\$1,000,000		
Total			\$500,000	\$500,000	\$500,000	\$1,000,000		
2 13.8 kV System - New Residential Services - E0116 [ID: 564]								
Ent Rev			\$500,000	\$500,000	\$500,000	\$1,000,000		
Total			\$500,000	\$500,000	\$500,000	\$1,000,000		
3 13.8 kV System Automation - E0200 [ID: 1893]								
Total								
4 161 & 69 kV Transformer Replacement - E0192 [ID: 1776]								
Total								
5 Contingency Funds from Bonds - E0009 [ID: 557]								
2015 Electric Bond			\$900,000					
Total			\$900,000					
6 Conversion of Overhead to Underground - E0027 [ID: 555]								
Ent Rev			\$100,000	\$100,000	\$100,000	\$200,000		
Total			\$100,000	\$100,000	\$100,000	\$200,000		
7 Fiber Optic System Additions - E0082 [ID: 560]								
Ent Rev	\$100,000							
Total	\$100,000							
8 Mercury Vapor Streetlight Replacement - E0182 [ID: 1599]								
Total								
9 New 13.8 kV Substation Feeder Additions - E0115 [ID: 566]								
Ent Rev			\$500,000	\$500,000	\$500,000	\$1,000,000		
Total			\$500,000	\$500,000	\$500,000	\$1,000,000		
10 Protective Relay Upgrade - E0145 [ID: 984]								
Ent Rev	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			
11 Relocation of 13.8 kV System for Streets - E0199 [ID: 1847]								
Ent Rev			\$100,000	\$100,000	\$100,000	\$200,000		
Total			\$100,000	\$100,000	\$100,000	\$200,000		
12 Replace 13.8 kV Switchgear at Substations - E0189 [ID: 1773]								
Ent Rev								
Total								
13 Replace 69 & 161 kV Circuit Breakers - E0153 [ID: 1109]								
Ent Rev								
Total								
14 Secondary Electric System for New Services - E0053 [ID: 563]								
Ent Rev			\$500,000	\$500,000	\$500,000	\$1,000,000		
Total			\$500,000	\$500,000	\$500,000	\$1,000,000		

D = Year being designed; C = Year construction will begin.

For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.

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Electric								
15 Street Light Additions and Replacements - E0052 [ID: 565]								
Ent Rev								
Total								
16 Transformers (Plant Held for Future Use) E1105 [ID: 2409]								
Ent Rev	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000		
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000		
17 Bolstad Feeders (Blu Rid Sub BD214 & BD224 - E0228 [ID: 2408]) 2025 2025								
Ent Rev		\$1,300,000						
Total		\$1,300,000						
18 Bolstad T1 & T2 Switchgear & Transf Rpl - E0218 [ID: 2327] 2023 2026								
PYA Ent Rev - Boone Stephens E0221	\$500,000							
Total	\$500,000							
19 Broadway & Fairview Intersection PC233 - E0227 [ID: 2407] 2025 2026								
PYA Ent Rev - Substation Transformer Rpl - E0192	\$500,000							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$130,000							
Total	\$630,000							
20 More's Lake Restoration - E0204 [ID: 1982] 2016 2017								
PYA Ent Rev - MPP Decommissioning E0208	\$236,915							
Total	\$236,915							
21 Perche T1 Transformer & Switchgear Rpl - E0225 [ID: 2405] 2025 2026								
Ent Rev	\$500,000							
Total	\$500,000							
22 Westbury Subdivision & Hulen Subst PC232 - E0226 [ID: 2406] 2025 2026								
Ent Rev	\$52,228							
PYA Ent Rev - Boone Stephens E0221	\$247,772							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$70,000							
Total	\$370,000							
23 Bolstad TT1 (161/69kV Autotransformer Rpl) - E0230 [ID: 2416] 2026 2029								
Ent Rev			\$2,500,000					
Total			\$2,500,000					
24 Brushwood Lake Road Loop Closure PC231 - E0185 [ID: 1602] 2024 2029								
Ent Rev				\$2,100,000		\$2,100,000		
Total				\$2,100,000		\$2,100,000		
25 Grindstone-Perche 161 kV Overhead - E0223 [ID: 2332] 2027 2035								
2015 Electric Bond Ent Rev			\$5,000,000	\$5,000,000	\$3,900,000	\$16,100,000		
Total			\$5,000,000	\$5,000,000	\$3,900,000	\$16,100,000		

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Annual and 5 Year Capital Projects

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Cost	D	C
Electric Funding Source Summary								
2015 Electric Bond			\$5,900,000	\$5,000,000		\$16,100,000		
Ent Rev	\$4,752,228	\$5,400,000	\$8,900,000	\$8,400,000	\$10,200,000	\$28,400,000		
New Funding	\$4,752,228	\$5,400,000	\$14,800,000	\$13,400,000	\$10,200,000	\$44,500,000		
PYA Ent Rev - Boone Stephens E0221	\$747,772							
PYA Ent Rev - MPP Decommissioning E0208	\$236,915							
PYA Ent Rev - Substation Transformer Repl - E0192	\$500,000							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$200,000							
Prior Year Funding	\$1,684,687					\$0		
Total	\$6,436,915	\$5,400,000	\$14,800,000	\$13,400,000	\$10,200,000	\$44,500,000		

Electric Current Capital Projects								
1	Bolstad Feeder Reconfiguration - E0229 [ID: 2415]						2025	2025
2	Boone-Stephens Solar Interconnection - E0221 [ID: 2330]						2023	2023
3	Contingency Funds from Enterprise Revenue - E0003 [ID: 1359]							
4	I-70 Route B and east - E0224 [ID: 2404]						2025	2025
5	Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050]						2011	2030
6	New & Replace Transformers & Capacitors - E0021 [ID: 559]							
7	New South Side 161/13.8 Kv Substation - E0121 [ID: 551]						2014	2030
8	Perche Creek 161 kV Bus Reconfiguration - E0217 [ID: 2326]						2023	2023
9	Perche Substation Transformer & Switchgear - E0184 [ID: 1601]						2022	2023
10	Power Plant Substation Upgrades - E0151 [ID: 1056]						2016	2030
11	Reconfiguration of Substation Feeders-E0201 [ID: 1894]						2016	2024
12	Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838]						2015	2030
13	UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]						2016	2030
14	UMC 69kV Tie Line - E0220 [ID: 2329]						2023	2026

Electric Impact of Capital Projects								
13.8 kV System - New Commercial Services- E0117 [ID: 556]								
Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.								
13.8 kV System - New Residential Services - E0116 [ID: 564]								
Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.								
Conversion of Overhead to Underground - E0027 [ID: 555]								
Long-term could reduce maintenance								
Fiber Optic System Additions - E0082 [ID: 560]								
Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.								
I-70 Route B and east - E0224 [ID: 2404]								
None								
More's Lake Restoration - E0204 [ID: 1982]								
W&L ceased using lake for ash handling in September 2015.								

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		FY 2027	FY 2028	FY 2029	FY 2030			

Electric Impact of Capital Projects**Electric**

New & Replace Transformers & Capacitors - E0021 [ID: 559]

Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.

New 13.8 kV Substation Feeder Additions - E0115 [ID: 566]

Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.

New South Side 161/13.8 Kv Substation - E0121 [ID: 551]

Additional substation to maintain may require additional staff.

Secondary Electric System for New Services - E0053 [ID: 563]

Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.

Street Light Additions and Replacements - E0052 [ID: 565]

Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.

Transformers (Plant Held for Future Use) E1105 [ID: 2409]

Incremental impact on operational costs. General growth in system will require additional maintenance with periodic increase in staff.

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