

# Electric

# Annual and 5 Year Capital Projects

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

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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# Annual and 5 Year Capital Projects

Funding Source	Proposed FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Cost	D	C
<b>Electric</b>								
<b>15 Street Light Additions and Replacements - E0052 [ID: 565]</b>								
Ent Rev								
<b>Total</b>								
<b>16 Transformers (Plant Held for Future Use) E1105 [ID: 2409]</b>								
Ent Rev	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000		
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$16,000,000</b>		
<b>17 Bolstad Feeders (Blu Rid Sub BD214 &amp; BD224 - E0228 [ID: 2408]) 2025 2025</b>								
Ent Rev		\$1,300,000						
<b>Total</b>		<b>\$1,300,000</b>						
<b>18 Bolstad T1 &amp; T2 Switchgear &amp; Transf Rpl - E0218 [ID: 2327] 2023 2026</b>								
PYA Ent Rev - Boone Stephens E0221	\$500,000							
<b>Total</b>	<b>\$500,000</b>							
<b>19 Broadway &amp; Fairview Intersection PC233 - E0227 [ID: 2407] 2025 2026</b>								
PYA Ent Rev - Substation Transformer Rpl - E0192	\$500,000							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$130,000							
<b>Total</b>	<b>\$630,000</b>							
<b>20 More's Lake Restoration - E0204 [ID: 1982] 2016 2017</b>								
PYA Ent Rev - MPP Decommissioning E0208	\$236,915							
<b>Total</b>	<b>\$236,915</b>							
<b>21 Perche T1 Transformer &amp; Switchgear Rpl - E0225 [ID: 2405] 2025 2026</b>								
Ent Rev	\$500,000							
<b>Total</b>	<b>\$500,000</b>							
<b>22 Westbury Subdivision &amp; Hulen Subst PC232 - E0226 [ID: 2406] 2025 2026</b>								
Ent Rev	\$52,228							
PYA Ent Rev - Boone Stephens E0221	\$247,772							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$70,000							
<b>Total</b>	<b>\$370,000</b>							
<b>23 Bolstad TT1 (161/69kV Autotransformer Rpl) - E0230 [ID: 2416] 2026 2029</b>								
Ent Rev			\$2,500,000					
<b>Total</b>			<b>\$2,500,000</b>					
<b>24 Brushwood Lake Road Loop Closure PC231 - E0185 [ID: 1602] 2024 2029</b>								
Ent Rev				\$2,100,000		\$2,100,000		
<b>Total</b>				<b>\$2,100,000</b>		<b>\$2,100,000</b>		
<b>25 Grindstone-Perche 161 kV Overhead - E0223 [ID: 2332] 2027 2035</b>								
2015 Electric Bond Ent Rev			\$5,000,000	\$5,000,000	\$3,900,000	\$16,100,000		
<b>Total</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$3,900,000</b>	<b>\$16,100,000</b>		

## Electric

## Annual and 5 Year Capital Projects

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Cost	D	C
<b>Electric Funding Source Summary</b>								
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		
<b>New Funding</b>	<b>\$4,752,228</b>	<b>\$5,400,000</b>	<b>\$14,800,000</b>	<b>\$13,400,000</b>	<b>\$10,200,000</b>	<b>\$44,500,000</b>		
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							
<b>Prior Year Funding</b>	<b>\$1,684,687</b>					<b>\$0</b>		
<b>Total</b>	<b>\$6,436,915</b>	<b>\$5,400,000</b>	<b>\$14,800,000</b>	<b>\$13,400,000</b>	<b>\$10,200,000</b>	<b>\$44,500,000</b>		

### 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-Grnsth & 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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**Electric****Annual and 5 Year Capital Projects**

Funding Source	Proposed FY 2026					Future Cost	D	C
		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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