

# Electric

# Annual and 5 Year Capital Projects

Funding Source	Proposed FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	\$500,000	\$500,000		
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		
<b>2 13.8 kV System - New Residential Services - E0116 [ID: 564]</b>								
Ent Rev	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
<b>Total</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</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	\$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>7 Fiber Optic System Additions - E0082 [ID: 560]</b>								
<b>Total</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	\$500,000	\$500,000		
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		
<b>10 Protective Relay Upgrade - E0145 [ID: 984]</b>								
Ent Rev	\$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>11 Relocation of 13.8 kV System for Streets - E0199 [ID: 1847]</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>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	\$500,000	\$500,000		
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		
<b>15 Street Light Additions and Replacements - E0052 [ID: 565]</b>								
Ent Rev								
<b>Total</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.

# Electric

# Annual and 5 Year Capital Projects

Funding Source	Proposed FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Cost	D	C
<b>Electric</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	\$12,000,000		
<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>\$12,000,000</b>		
<b>17 Bolstad Feeders (Blu Rid Sub BD214 &amp; BD224 - E0228 [ID: 2408])</b> 2025 2025								
Ent Rev	\$1,300,000							
<b>Total</b>	<b>\$1,300,000</b>							
<b>18 Bolstad TT1 (161/69kV Autotransformer Rpl) - E0230 [ID: 2416]</b> 2026 2029								
Ent Rev		\$2,500,000						
<b>Total</b>		<b>\$2,500,000</b>						
<b>19 Broadway &amp; Fairview Intersection PC233 - E0227 [ID: 2407]</b> 2025 2026								
<b>Total</b>								
<b>20 Brushwood Lake Road Loop Closure PC231 - E0185 [ID: 1602]</b> 2024 2029								
Ent Rev			\$2,100,000		\$2,100,000			
<b>Total</b>			<b>\$2,100,000</b>		<b>\$2,100,000</b>			
<b>21 Grindstone-Perche 161 kV Overhead - E0223 [ID: 2332]</b> 2027 2035								
2015 Electric Bond		\$5,000,000	\$5,000,000		\$16,100,000			
Ent Rev				\$3,900,000				
<b>Total</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$3,900,000</b>	<b>\$16,100,000</b>			

## Electric Funding Source Summary

2015 Electric Bond		\$5,900,000	\$5,000,000		\$16,100,000			
Ent Rev	\$5,800,000	\$8,800,000	\$8,400,000	\$10,200,000	\$8,300,000	\$14,200,000		
<b>New Funding</b>	<b>\$5,800,000</b>	<b>\$14,700,000</b>	<b>\$13,400,000</b>	<b>\$10,200,000</b>	<b>\$24,400,000</b>	<b>\$14,200,000</b>		
<b>Total</b>	<b>\$5,800,000</b>	<b>\$14,700,000</b>	<b>\$13,400,000</b>	<b>\$10,200,000</b>	<b>\$24,400,000</b>	<b>\$14,200,000</b>		

## Electric Current Capital Projects

1	Bolstad Feeder Reconfiguration - E0229 [ID: 2415]						2025	2025
2	Bolstad T1 & T2 Switchgear & Transf Rpl - E0218 [ID: 2327]						2023	2026
3	Boone-Stephens Solar Interconnection - E0221 [ID: 2330]						2023	2023
4	Contingency Funds from Enterprise Revenue - E0003 [ID: 1359]							
5	I-70 Route B and east - E0224 [ID: 2404]						2025	2025
6	Mill Creek Sub Transmision Connect to 2 Subs-E0148 [ID: 1050]						2011	2030
7	More's Lake Restoration - E0204 [ID: 1982]						2016	2017
8	New & Replace Transformers & Capacitors - E0021 [ID: 559]							
9	New South Side 161/13.8 Kv Substation - E0121 [ID: 551]						2014	2030
10	Perche Creek 161 kV Bus Reconfiguration - E0217 [ID: 2326]						2023	2023
11	Perche Substation Transformer & Switchgear - E0184 [ID: 1601]						2022	2023
12	Perche T1 Transformer & Switchgear Rpl - E0225 [ID: 2405]						2025	2026
13	Power Plant Substation Upgrades - E0151 [ID: 1056]						2016	2030
14	Reconfiguration of Substation Feeders-E0201 [ID: 1894]						2016	2024

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Funding Source	Proposed FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Cost	D	C
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**Electric Current Capital Projects**

**Electric**

15	Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838]						2015	2030
16	UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]						2016	2030
17	UMC 69kV Tie Line - E0220 [ID: 2329]						2023	2026
18	Westbury Subdivision & Hulen Subst PC232 - E0226 [ID: 2406]						2025	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.

**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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