

# Electric

# Annual and 5 Year Capital Projects

Funding Source	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
<b>Electric</b>								
<b>1 13.8 kV Overhead System Replacement - E0118 [ID: 651]</b>								
Total								
<b>2 13.8 kV System - New Commercial Services- E0117 [ID: 556]</b>								
Ent Rev		\$800,000	\$800,000	\$800,000	\$800,000	\$2,400,000		
Total		\$800,000	\$800,000	\$800,000	\$800,000	\$2,400,000		
<b>3 13.8 kV System - New Residential Services - E0116 [ID: 564]</b>								
Ent Rev		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		
<b>4 13.8 kV System Automation - E0200 [ID: 1893]</b>								
Total								
<b>5 13.8 kV Underground System Replacement - E0107 [ID: 562]</b>								
Total								
<b>6 161 &amp; 69 kV Transformer Replacement - E0192 [ID: 1776]</b>								
Ent Rev	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		
<b>7 161&amp;69 kV Transmission System Replacement - E0101 [ID: 567]</b>								
Total								
<b>8 Contingency Funds from Bonds - E0009 [ID: 557]</b>								
2015 Electric Bond			\$900,000					
Total			\$900,000					
<b>9 Conversion of Overhead to Underground - E0027 [ID: 555]</b>								
Ent Rev		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000		
<b>10 Fiber Optic System Additions - E0082 [ID: 560]</b>								
Ent Rev		\$100,000						
Total		\$100,000						
<b>11 Mercury Vapor Streetlight Replacement - E0182 [ID: 1599]</b>								
Total								
<b>12 MPP: elimination of obsolete equipment- E0208 [ID: 2102]</b>								
Total								
<b>13 New &amp; Replace Transformers &amp; Capacitors - E0021 [ID: 559]</b>								
Total								
<b>14 New 13.8 kV Substation Feeder Additions - E0115 [ID: 566]</b>								
Ent Rev		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,000		
Total		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$4,800,000		
<b>15 Protective Relay Upgrade - E0145 [ID: 984]</b>								
Ent Rev	\$100,000	\$100,000						
Total	\$100,000	\$100,000						
<b>16 Relocation of 13.8 kV System for Streets - E0199 [ID: 1847]</b>								
Ent Rev		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$1,500,000		

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.

**Electric**

**Annual and 5 Year Capital Projects**

Funding Source	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
<b>Electric</b>								
<b>17 Replace 69 &amp; 161 kV Circuit Breakers - E0153 [ID: 1109]</b>								
Ent Rev	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$750,000		
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>		
<b>18 Secondary Electric System for New Services - E0053 [ID: 563]</b>								
Ent Rev		\$750,000	\$750,000	\$750,000	\$750,000	\$2,250,000		
<b>Total</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$2,250,000</b>		
<b>19 Street Light Additions and Replacements - E0052 [ID: 565]</b>								
Ent Rev		\$100,000	\$100,000	\$100,000	\$100,000	\$300,000		
<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$300,000</b>		
<b>20 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	\$20,000,000		
<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>\$20,000,000</b>		
<b>21 161/69kV Autotransformer Replacement - E0219 [ID: 2328]</b>								
Ent Rev		\$2,500,000					2026	2026
<b>Total</b>		<b>\$2,500,000</b>						
<b>22 Bolstad Feeder Reconfiguration [ID: 2415]</b>								
PYA 2015 Electric Bond New S. Side Subst - E0121	\$900,000						2025	2025
<b>Total</b>	<b>\$900,000</b>							
<b>23 Bolstad Feeders (Blue Ridge Sub BD214 &amp; BD224 [ID: 2408]</b>								
PYA Ent Rev - Substation Feeders E0115	\$3,325,000						2025	2025
<b>Total</b>	<b>\$3,325,000</b>							
<b>24 Boone-Stephens Solar Interconnection - E0221 [ID: 2330]</b>								
<b>Total</b>							2023	2023
<b>25 Broadway &amp; Fairview Intersection PC233 [ID: 2407]</b>								
PYA Ent Rev - Reconfig of Sub Feed E0201	\$1,575,000						2025	2025
<b>Total</b>	<b>\$1,575,000</b>							
<b>26 Brushwood Lake Road Loop Closure - E0185 [ID: 1602]</b>								
Ent Rev		\$2,085,911					2024	2025
PYA Ent Rev - College UG - E0179	\$332,373							
PYA Ent Rev - EMS Upgrade - E0216	\$101,520							
PYA Ent Rev - Mercury Vapor - E0182	\$202,042							
PYA Ent Rev - Mill Creek - E0148	\$1,678,391							
PYA Ent Rev - Reconfig of Sub Feed E0201	\$135,173							
PYA Ent Rev - Store & Encl - E0176	\$189,590							
PYA Ent Rev - UG BL 70 Ph 5 - E0140	\$100,000							
<b>Total</b>	<b>\$2,739,089</b>	<b>\$2,085,911</b>						

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Funding Source	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
<b>Electric</b>								
<b>27 Grindstone-Perche 161 kV Overhead - E0223 [ID: 2332]</b>							<b>2023</b>	<b>2027</b>
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>\$8,900,000</b>	<b>\$16,100,000</b>			
<b>28 I-70 Route B and east [ID: 2404]</b>							<b>2025</b>	<b>2025</b>
PYA Ent Rev - Relocation of Dist Lines E0199	\$250,000							
<b>Total</b>	<b>\$250,000</b>							
<b>29 More's Lake Restoration - E0204 [ID: 1982]</b>							<b>2016</b>	<b>2017</b>
Ent Rev	\$73,974							
PYA Ent Rev - Substn Upgrade - E0194	\$176,026							
<b>Total</b>	<b>\$250,000</b>							
<b>30 Perche T1 [ID: 2405]</b>							<b>2025</b>	<b>2025</b>
Ent Rev	\$700,000							
PYA Ent Rev - Substation Transformer Repl - E0192	\$1,000,000							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$400,000							
<b>Total</b>	<b>\$2,100,000</b>							
<b>31 Replace 13.8 kV Switchgear at Substations - E0189 [ID: 1773]</b>								
Ent Rev	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$600,000		
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$600,000</b>		
<b>32 Westbury Subdivision &amp; Hulen Substation PC232 [ID: 2406]</b>							<b>2025</b>	<b>2025</b>
PYA 2015 Elec Bond - Reconfig Subst Feeders E0201	\$635,145							
PYA Ent Rev - Reconfig of Sub Feed E0201	\$289,855							
<b>Total</b>	<b>\$925,000</b>							
<b>33 Business Loop 70 - Phase 5 Undergrounding - E0140 [ID: 689]</b>							<b>2028</b>	<b>2028</b>
Ent Rev				\$5,000,000				
<b>Total</b>				<b>\$5,000,000</b>				
<b>34 New Hinkson Substation - E0222 [ID: 2331]</b>							<b>2024</b>	<b>2028</b>
Future Ballot						\$8,000,000		
<b>Total</b>						<b>\$8,000,000</b>		
<b>35 Warehouse &amp; Enclosed Equipment Parking - E0176 [ID: 1593]</b>							<b>2024</b>	<b>2028</b>
<b>Total</b>								
<b>36 Business Loop 70 - Phase 6 Undergrounding - E0141 [ID: 690]</b>							<b>2028</b>	<b>2030</b>
Ent Rev				\$100,000		\$3,000,000		
<b>Total</b>				<b>\$100,000</b>		<b>\$3,000,000</b>		
<b>Electric Funding Source Summary</b>								

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
<b>Electric Funding Source Summary</b>								
2015 Electric Bond			\$5,900,000	\$5,000,000	\$16,100,000			
Ent Rev	\$5,823,974	\$15,985,911	\$11,200,000	\$20,200,000	\$11,200,000	\$44,000,000		
<b>New Funding</b>	<b>\$5,823,974</b>	<b>\$15,985,911</b>	<b>\$17,100,000</b>	<b>\$25,200,000</b>	<b>\$27,300,000</b>	<b>\$44,000,000</b>		
PYA 2015 Elec Bond - Reconfig Subst Feeders E0201	\$635,145							
PYA 2015 Electric Bond New S. Side Subst - E0121	\$900,000							
PYA Ent Rev - College UG - E0179	\$332,373							
PYA Ent Rev - EMS Upgrade - E0216	\$101,520							
PYA Ent Rev - Mercury Vapor - E0182	\$202,042							
PYA Ent Rev - Mill Creek - E0148	\$1,678,391							
PYA Ent Rev - Reconfig of Sub Feed E0201	\$2,000,028							
PYA Ent Rev - Relocation of Dist Lines E0199	\$250,000							
PYA Ent Rev - Store & Encl - E0176	\$189,590							
PYA Ent Rev - Substation Feeders E0115	\$3,325,000							
PYA Ent Rev - Substation Transformer Repl - E0192	\$1,000,000							
PYA Ent Rev - Substn Upgrade - E0194	\$176,026							
PYA Ent Rev - UG BL 70 Ph 5 - E0140	\$100,000							
PYA Ent Rev - Upgrade Substation Switchgear E0189	\$400,000							
<b>Prior Year Funding</b>	<b>\$11,290,115</b>					<b>\$0</b>		
<b>Total</b>	<b>\$17,114,089</b>	<b>\$15,985,911</b>	<b>\$17,100,000</b>	<b>\$25,200,000</b>	<b>\$27,300,000</b>	<b>\$44,000,000</b>		

<b>Electric Current Capital Projects</b>								
1	Bolstad T1 & T2 Switchgear & Transf Rpl - E0218 [ID: 2327]						2023	2023
2	Bolstad TT! (161/69kV Autotransformer Rpl) [ID: 2416]						2028	2028
3	College Undergrounding-Univ to Bouchelle - E0179 [ID: 1596]						2016	2021
4	Contingency Funds from Enterprise Revenue - E0003 [ID: 1359]							
5	Downtown Streetlights - E0180 [ID: 1597]						2014	2021
6	Extend Hinkson Creek Substation Feeders - E0193 [ID: 1837]						2022	2024
7	Hinkson Creek Transformer and Switchgear E0214 [ID: 2232]						2020	2021
8	Landfill Gas Generator #4 - E0175 [ID: 1584]						2018	2023
9	Mill Creek Sub Transmisn Connect to 2 Subs-E0148 [ID: 1050]						2011	2024
10	Millcreek & Vawter School Relocation - E0213 [ID: 2201]						2020	2020

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Funding Source	Proposed FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
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**Electric Current Capital Projects**

**Electric**

11	New South Side 161/13.8 Kv Substation - E0121 [ID: 551]						2014	2024
12	Nifong & Bethel Relocation - E0212 [ID: 2200]						2020	2020
13	Perche Creek 161 kV Bus Reconfiguration - E0217 [ID: 2326]						2023	2023
14	Perche Substation Transformer & Switchgear - E0184 [ID: 1601]						2022	2023
15	Power Plant Substation Upgrades - E0151 [ID: 1056]						2016	2024
16	Reconfiguration of Substation Feeders-E0201 [ID: 1894]						2016	2024
17	Replace Measurement & Data Acquisition Sys - E0159 [ID: 1203]						2014	2016
18	Sewer Connection to Municipal Power Plant - E0211 [ID: 2150]						2020	2021
19	Substation Upgrades-Grnstn & Perche - E0194 [ID: 1838]						2015	2024
20	Truman Solar Feeders - E0205 [ID: 2088]						2018	2021
21	UG Distribution Lines in Trans Corridor - E0198 [ID: 1845]						2016	2024
22	UMC 69kV Tie Line - E0220 [ID: 2329]						2023	2023
23	Upgrade of Energy Management System - E0216 [ID: 2233]						2021	2022

**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.

**13.8 kV Underground System Replacement - E0107 [ID: 562]**

Work is performed because of numerous faults on a line. Replacing problem cable will reduce outages.

**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.

**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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