

Electric

Annual and 5 Year Capital Projects

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

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Electric								
17 Replace 69 & 161 kV Circuit Breakers - E0153 [ID: 1109]								
Ent Rev	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$750,000		
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$750,000		
18 Secondary Electric System for New Services - E0053 [ID: 563]								
Ent Rev		\$750,000	\$750,000	\$750,000	\$750,000	\$2,250,000		
Total		\$750,000	\$750,000	\$750,000	\$750,000	\$2,250,000		
19 Street Light Additions and Replacements - E0052 [ID: 565]								
Ent Rev		\$100,000	\$100,000	\$100,000	\$100,000	\$300,000		
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$300,000		
20 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	\$20,000,000		
Total	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000		
21 161/69kV Autotransformer Replacement - E0219 [ID: 2328]								
Ent Rev		\$2,500,000					2026	2026
Total		\$2,500,000						
22 Bolstad Feeder Reconfiguration [ID: 2415]								
PYA 2015 Electric Bond New S. Side Subst - E0121	\$900,000						2025	2025
Total	\$900,000							
23 Bolstad Feeders (Blue Ridge Sub BD214 & BD224 [ID: 2408]								
PYA Ent Rev - Substation Feeders E0115	\$3,325,000						2025	2025
Total	\$3,325,000							
24 Boone-Stephens Solar Interconnection - E0221 [ID: 2330]								
Total							2023	2023
25 Broadway & Fairview Intersection PC233 [ID: 2407]								
PYA Ent Rev - Reconfig of Sub Feed E0201	\$1,575,000						2025	2025
Total	\$1,575,000							
26 Brushwood Lake Road Loop Closure - E0185 [ID: 1602]								
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							
Total	\$2,739,089	\$2,085,911						

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Cost	D	C
Electric Funding Source Summary								
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		
New Funding	\$5,823,974	\$15,985,911	\$17,100,000	\$25,200,000	\$27,300,000	\$44,000,000		
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							
Prior Year Funding	\$11,290,115					\$0		
Total	\$17,114,089	\$15,985,911	\$17,100,000	\$25,200,000	\$27,300,000	\$44,000,000		

Electric Current Capital Projects								
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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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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