

Electric Capital Plan 2025 - PRELIMINARY

11/11/2024

Project/ Equipment Description	Veh #	Purchase Year	Useful Life	Total Cost	Acct #	2024			2025			More/(Less) than 2024
						From Prior Res	Curr Year	Reserve For Future	From Prior Res	Curr Year	Reserve For Future	
ROOFS												
Electric Dept-Done in 1996		2022		98,050	07.442.730	-	-	-	-	-	-	0
Sub-total-Roofs						-	-	-	-	-	-	0
ELECTRIC PROJECTS-Acct # 442												
Christmas Decorations (evaluate need every year)		as needed		20,000	07.442.720							0
Utility billing-Folding Machine Lease/Purchase					07.442.720							0
1995 Sullivan D185 Air Compressor		2020		19,500	07.442.740							0
2016 GMC Sierra Pickup-4 wheel drive	20	2031			07.442.740							0
2016 GMC Pickup-Snowplow attachment	20	2031			07.442.740							0
2010 GMC Bckt Truck-Place PO in Jan 2020	21	2020		235,000	07.442.740							0
2017 Freightliner Digger Derrick -Line Truck	22	2032			07.442.740							0
2014 Freightliner Bucket Trk	23	2026		315,000	07.442.740			58,000				-78,500
2015 Ford F-150 Pickup-4 wheel drive	24	2027			07.442.740							0
2010 Ford 1.5 ton dump with plow	25	2025			07.442.740			27,000	53,000	54,000		81,000
Replace, Globes-(65 @ \$1,000)		2017			07.442.720							0
Battery replacement (batteries abd charger)		2021		25,000	07.442.720							0
Relay upgrade drawings		2022		21,500	07.442.720							0
Enhance relay scheme w/new ABB functionality		2022		6,500	07.442.720							0
Remove old relays		2021		5,300	07.442.720							0
Fix ABB meters for PPL verification		2021		6,500	07.442.720							0
Camera system (assume 6 cameras with NVR)		2023		37,000	07.442.720							0
Misc Engineering		2025		10,000	07.442.720							0
Transformers (2 @ \$500,000 each)		2030		1,000,000	07.442.720			100,000				-100,000
Comcast Firewall		2020		7,500	07.442.720							0
Electric Plant Garage Floor		2024			07.442.730		40,000					0
Substation Security System-over 2 years		2020		60,000	07.442.720							0
Substation SCADA system-Eng in dept exp		2017			07.442.720							0
Retaining Wall at 7th St Building		2017			07.442.720							0
4th Circuit - Phase III		2022		21,500	07.442.720							0
4th Circuit Construction		2028		600,000	07.442.720							0
Underground Cable replacement		2025		100,000	07.442.720			20,000	100,000	30,000		110,000
Traffic Light Controlllers		2021			07.442.720							0
Replace Meters=(\$36*4,200)		2020-2025			07.442.720		160,000	-		160,000	-	5,000
2005 Bandit Chipper		2021		40,000	07.442.740			-				0
Replace 2 Circuit Breakers & 1 Tie Breaker		2014		120,000	07.442.720							0
Fire Alarm System at sub-station		2021			07.442.720							0
GIS-Arc Map Software		2019		4,000	07.442.720							0
Compact Excavator		2020		65,000	07.442.720							0
Replace Hand held Meter & Mobilight		2018			07.442.720							0
Replace Electric Plant Exterior Man Doors (3)				13,500	07.442.720							0
Replace Electric Plant Exterior Windows (3)				2,800	07.442.720							0
Sub-total-Electric						-	200,000	205,000	153,000	244,000	-	17,500
Total Capital Projects & Reserve						-	200,000	205,000	153,000	244,000	-	-84,000
Total Capital Budget							405,000			397,000		-84,000