Electric Capital Plan 2027 - Preliminary Budget **11/16/2026**

Project/ Equipment Description	Veh #	*Purchase Year*	*Useful Life*	*Total Cost*	Acct #		2026			2027		More/(Less)
Budget Year						From Prior Res	Curr Year	Reserve For Future	From Prior Res	Curr Year	Reserve For Future	than 2026
ROOFS												
Electric Dept-Done in 1996		*2022*	*20-25*	98,050	07.442.730	-	-	-	-	-	-	0
Sub-total-Roofs						-	-	-	-	-	-	**0**
ELECTRIC VEHICLES AND TRUCKS												
2016 GMC Sierra Pickup-4 wheel drive	20	*2028*	*7-10*	68,000	07.442.740			22,667			22,667	-
2016 GMC Pickup-Snowplow attachment	20	*2028*	*5-7*	12,000	07.442.740							-
2021 Freightliner Bucket Truck	21	*2031*	*10*	375,000	07.442.740			75,000			50,000	(25,000)
2017 Freightliner Digger Derrick -Line Truck	22	*2032*	*15*	223,000	07.442.740							-
2014 Freightliner Bucket Trk	23	*2027*	*10*	331,634	07.442.740	253,000	78,634		331,634	-		-
2015 Ford F-150 Pickup-4 wheel drive	24	*2027*	*7-10*	60,000	07.442.740			30,000	30,000	30,000	-	30,000
2025 Ford 1.5 ton dump with plow (was a 2010)	25	*2040*	*15*	107,000	07.442.740							-
2031 AT48M - Trouble Truck	26	*2031*	*10-15*	241,550	07.442.740						48,310	
ELECTRIC EQUIPMENT												
1995 Sullivan D185 Air Compressor		*when needed*	*15-20*	19,500	07.442.740							-
2023 Bandit Chipper		*2023*	*8-10*	85,000	07.442.740			-			-	-
ELECTRIC FACILITIES												
Electric Plant Garage/Main Floor		*??*	*25-30*		07.442.730							-
Retaining Wall at 7th St Building		*2017*	*30-50*		07.442.720							-
Electric Plant Exterior Man Doors (3)		*2026*	*20-25*	14,500	07.442.720		14,500					(14,500)
Electric Plant Exterior Windows (3)		*2026*	*20-30*	3,500	07.442.720		3,500					(3,500)
Electric Plan Roof Drains		*2027*	*20-40*	TBD	07.442.720							
ELECTRIC SYSTEM ASSETS												
Battery replacement (batteries abd charger)		*2031*	*5-10*	25,000	07.442.720							-
Christmas Decorations		*Annual*	*6*	20,000	07.442.720					20,000		20,000
Circuit Breakers & Relays												
Bank Circuit Breaker Relays		*2026*	*20-30*	38,000	07.442.720		38,000					(38,000)
Feeder Circuit Breaker Relays		*2026*		40,000	07.442.720		40,000					(40,000)
Substation drawings		*2022*		21,500	07.442.720					30,000		30,000
Circuit Breakers (2) & Tie Breaker (1)		*2014*		120,000	07.442.720							-
Enhance relay scheme w/new ABB functionality		*2022*		6,500	07.442.720							-
Remove old relays		*2021*		5,300	07.442.720							-
Fire Alarm System at sub-station		*2021*	*10-12*	-	07.442.720							-
Maintenance & Testing sub-station		*every 2 years (2028)*		12,000	07.442.720							
Folding Machine-Utility Billing (Lease/Purchase)		*??*	*7-10*	11,000	07.442.720							-
GIS-Arc Map Software		*2019*	*5-7*	4,000	07.442.720							-
Street Lights with Globes		*2027*	*10-20*	25,000	07.442.720					25,000		25,000
Meters								-			-	
Honeywell Meter Replacements		*2020-2025*	*10-15*	805,000	07.442.720							-
Fix ABB meters for PPL verification		*2021*		6,500	07.442.720							-
Replace Hand held Meter & Mobilight		*2018*			07.442.720							-
SCADA & Relay Schemes												
Substation SCADA system-(does not incl. engineering)		*2017*	*10-12*	15,000	07.442.720		20,000			-		(20,000)
Security/Camera System												
Camera system (assume 6 cameras with NVR)		*2023*	*7-10*	37,000	07.442.720						10,000	10,000
Substation Security System-over 2 years		*2020*		60,000	07.442.720						15,000	15,000
Traffic Lights												
5th & Blooming Glenn			*15-20*									-
5th & Callowhill												-
5th & Market												-
5th & Walnut												-
Park & Ridge												-
Walnut & Constitution												-
Main & Walnut												-
Constitution & Perkasie Square												-
Traffic Light Controllers		*2021*	*10-15*	24,000	07.442.720							-
Transformers (2 @ $4.62 million each)		*2030*	*25-35*	9,240,000	07.442.720			159,300			-	(159,300)
Underground Cable replacement (done in 2025)		*2055*	*30-40*	100,000	07.442.720							-
Misc Engineering		*2025*	*-*	10,000	07.442.720							-
ELECTRIC DISTRIBUTION												
4th Circuit - Phase III		*2022*	*30-40*	21,500	07.442.720							-
4th Circuit Construction		*2028*		600,000	07.442.720							-
Sub-total-Electric						**253,000**	**194,634**	**286,967**	**361,634**	**105,000**	**145,977**	**-121,990**
Total Capital Projects & Reserve						**253,000**	**194,634**	**286,967**	**361,634**	**105,000**	**145,977**	**-121,990**
Total Capital Budget							**734,601**			**612,611**		