Capital Improvement Plan

FY 2024-2025

Project Title:	60 kV Breaker Upgrades and Replacements				Munis Project Code:		EUCP-24001		:	#296
Section I: Description			-	District Nos:	Citywide	Project Length	2024-2025	Priority		High
Replacement of SF6 and oil breaker	s at various sub	station locations	s, as needed.							
Justification/factor driving project										
Replacements/upgrades are needed Board (CARB) regulations. Amid schallure and non-operation.	•		•	•	•	•				
Additional Information										
FY 25 MY adjustment for additional	components (pa	ds, conduits, co	nnectors)							
Section II: Estimated Project Cos										
Expenditure	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs		Total
Internal Staff	\$ -	\$ 74,000	\$ 194,000						\$	268,000
Miscellaneous	\$ -	\$ 200,000	\$ 304,377						\$	504,377
Contracts	\$ -	\$ 20,000	\$ 14,577						\$	34,577
Total Capital Costs	\$ -	\$ 294,000	\$ 512,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$	806,954
Section III: Funding Sources/Met										
Funding Source(s)	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs		Total
501 - EU Outlay Capital Reserve Fu	\$ -	\$ 294,000	\$ 512,954	\$ -	\$ -	\$ -			\$	806,954

294,000 \$

512,954 \$

Total Project Financing

\$

\$

806,954