Capital Improvement Plan

FY 2024-2025

Project Title:	Killelea 1211 Reconductor	Munis Project Code:	EUCP-24004	315

Section I: Description	District Nos:	3 and 4	Project Length	12/23 - 6/26	Priority	High

This project will reconductor 8,600' of various undersized overhead conductors (#2 ACSR, 2/0 CU, and 4/0 CU) to EUD's standard overhead backbone (477 AAC). Additionally, there will be a short 600' overhead line extension of 477AAC.

Justification/factor driving project

Henning Substation is EUD's heaviest loaded substation and it is also the substation that sees the most load growth because most new development is in the southwest corner of the City. This project helps to free up capacity at Henning Substation by allowing Henning load to be transferred to Killelea Substation. Currently, there are constraints that minimize how much load can be transferred to Killelea Substation and this project will alleviate that.

Additional Information

Any unused funds will roll. Anticipated completion FY 25. FY 25 MY reduction to account for design only. Project to be re-evaluated as part of FY 26 budget process.

Section II: Estimated Project Cost

Expenditure	Prior Years	FY 22/23 Estimate	FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
Internal Staff	$ -	$ 315,000		$ 49,998						$ 364,998
Miscellaneous	$ -	$ 65,000								$ 65,000
Contracts	$ -	$ 20,000								$ 20,000
Total Capital Costs	**$ -**	**$ 400,000**	**$ -**	**$ 49,998**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 449,998**

Section III: Funding Sources/Meth

Funding Source(s)	Prior Years	FY 22/23 Estimate	FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
505 - EU Substation & Trans - IMF	$ -	$ 400,000		$ 49,998						$ 449,998
Total Project Financing	**$ -**	**$ 400,000**	**$ -**	**$ 49,998**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 449,998**