## **Capital Improvement Plan**

## FY 2024-2025

Project Title:	60 kV Breaker Upgrades and Replacements				Munis Project Code:		EUCP-24001			#296
Section I: Description				<b>District Nos:</b>	Citywide	Project Length	2024-2025	Priority		High
Replacement of SF6 and oil breakers at various substation locations, as needed.										
Justification/factor driving project	l									
Replacements/upgrades are needed	d for preventative	e maintenance a	and reliability im	provement, as v	vell to avoid gree	enhouse gas relea	ases, aligning w	rith California Air	Res	ources
Board (CARB) regulations. Amid sch	neduled mainten	ance, a combina	ation of SF6 and	d oil breakers ha	ave had parts rep	placed with identif	ied wear that w	ill eventually cau	ıse e	quipment
failure 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	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs		Total
		Estimate	Budget							
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/Metl										
Funding Source(s)	Prior Years	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs		Total
		Estimate	Budget							
501 - EU Outlay Capital Reserve Fu	\$ -	\$ 294,000	\$ 512,954	\$ -	\$ -	\$ -			\$	806,954

294,000 \$

512,954 \$

**Total Project Financing** 

\$

\$

806,954