

**Electric Fund Capital Outlay Requests
Budget Development FY2020-21**

Fund	Cost Center	Account	Regulatory Account	Description	New/Replacement	Qty	Cost Per Unit	Total	Justification
496	PS12A	15041_0000	10700	Electric Cart	R-Replace	1	15,000	15,000	Equipment has reached end of its useful life.
496	PS31A	15041_0000	10700	Megger # OTS60PB	R-Replace	1	10,000	10,000	Megger # OTS60PB Oil Dielectric Tester is over 10 years and is worn for regular use. It has become unreliable and sometimes causes oil testing delays.
496	PS31A	15041_0000	10700	Aerial Work Platform Lift 2019 GENIE AWP-305	R-Replace	1	15,000	15,000	Current Aerial Lift is 30 years old and has been obsoleted by regulatory changes (no ground controls).
496	PS31B	15041_0000	10700	1 ton Supervisor Pick-up with service body and required accessories	R-Replace	1	80,000	80,000	Vehicle has reached end of expected life. Increased budgeted amount is to allow for possible all-electric or hybrid option.
496	PS31B	15041_0000	10700	Digger/Derrick Line Truck	R-Replace	1	650,000	650,000	Vehicle being replaced has reached end of projected life-span. Replacement vehicle is larger to facilitate the safe installation and removal of H-1 poles, padmounted transformers, and other equipment of increased weight and radius reach requirements.
496	PS31E	15041_0000	10700	Padmount Distribution Transformers	N-New	1	550,000	550,000	To fulfill Padmount Distribution Transformer orders.
496	PS31E	15041_0000	10700	Overhead Distribution transformers	N-New	1	550,000	550,000	To fulfill Overhead Distribution Transformer orders.
496	PS31T	15041_0000	10700	Megger # STVI-1 Smart Touch View Interface	N-New	1	6,200	6,200	Megger # STVI-1 will interface with all current Megger tests at BWP.
496	PS31T	15041_0000	10700	Electric Revenue Meters	N-New	1	420,000	420,000	Residential, commercial and industrial electric revenue meters compatible with the AMI (advanced metering infrastructure) System.
496	PS43A	15041_0000	10700	Electric Cart flat bed	R-Replace	1	15,000	15,000	Equipment has reached end of its useful life.
496	PS43A	15041_0000	10700	Electric Cart 4 passenger	R-Replace	1	15,000	15,000	Equipment has reached end of its useful life.
496	PS43C	15041_0000	10700	Security servers for DMZ (demilitarized zone)	R-Replace	2	14,160	28,320	Replace servers at end of useful life and support.
496	PS43D	15041_0000	10700	Electric Cart	R-Replace	1	13,275	13,275	Equipment has reached end of its useful life.
496	PS45A	15041_0000	10700	Network switch for warehouse	R-Replace	1	11,297	11,297	Product has reached end of life and support.
496	PS45A	15041_0000	10700	MS SQL Licenses	N-New	1	22,125	22,125	Per the City IT Plan.
496	PS45A	15041_0000	10700	Core Network Hardware (6800)Replacement	R-Replace	2	26,550	53,100	Replace core network hardware at end of support and useful life.
496	PS45A	15041_0000	10700	Data Center Hardware	R-Replace	2	39,825	79,650	Replace assets within both data centers at end of useful life and support.
496	PS45A	15041_0000	10700	Data backup software	R-Replace	2	110,625	221,250	Product has reached end of support.
496	PS81A	15041_0000	10700	Fusion Splicer	R-Replace	1	13,000	13,000	Equipment has reached end of its useful life.
496	PS81A	15041_0000	10700	Fiber optic test equipment	R-Replace	2	12,000	24,000	Equipment has reached end of its useful life.

GRAND TOTAL CAPITAL OUTLAY REQUESTS

\$ 2,792,217