

**Electric Fund Capital Outlay Requests
Budget Development FY 2021-22**

Fund	Cost Center	Account	Regulatory Account	Description	New / Replacement	Qty	Cost Per Unit	Total	Justification
496	PS12A	15041_0000	10700	2005 Honda Civic	R-Replace	1	42,000	42,000	Replace due to age, reliability, and condition.
496	PS12A	15041_0000	10700	Taylor Dunn Electric Cart	R-Replace	1	15,000	15,000	Replace due to age, reliability, and condition.
496	PS12Z	15041_0000	10700	PI Enterprise License	N-New	1	314,280	314,280	The OSIsoft PI Enterprise License will address the current limitations to server data training and support that is needed for operational and historical data needs and goals.
496	PS31A	15041_0000	10700	Transformer Load Trainer Simu	N-New	1	6,000	6,000	Transformer Simulator offers an immersive learning environment for all electrician levels.
496	PS31E	15041_0000	10700	Padmount Distribution Transform	N-New	1	1,000,000	1,000,000	To fulfill Padmount Distribution Transformer orders.
496	PS31E	15041_0000	10700	PI Enterprise License	N-New	1	249,200	249,200	The OSIsoft PI Enterprise License will address the current limitations to server data training and support that is needed for operational and historical data needs and goals.
496	PS31E	15041_0000	10700	Overhead Distribution Transform	N-New	1	200,000	200,000	To fulfill Overhead Distribution Transformer orders.
496	PS31E	15041_0000	10700	Submersible Distribution Transf	N-New	1	200,000	200,000	To fulfill Submersible Distribution Transformer orders.
496	PS31T	15041_0000	10700	Electric Revenue Meters	R-Replace	1	525,000	525,000	Residential, commercial, and industrial electric revenue meters compatible with the AMI (advanced infrastructure)
496	PS43A	15041_0000	10700	1996 3 Axle Dump Truck	R-Replace	1	200,000	200,000	Replace due to age, reliability and diesel engine regulatory compliance.
496	PS43A	15041_0000	10700	1994 2 Axle Dump Truck	R-Replace	1	185,000	185,000	Replace due to age, reliability and diesel engine regulatory compliance.
496	PS43A	15041_0000	10700	2007 Construction Backhoe	R-Replace	1	175,000	175,000	Replace due to condition and diesel engine regulatory compliance.
496	PS43A	15041_0000	10700	Coats Tire Machine	R-Replace	1	20,000	20,000	Replace due to reliability and safety.
496	PS43D	15041_0000	10700	Taylor Dunn Electric Cart	R-Replace	1	13,275	13,275	Replace due to age, reliability, and condition.
496	PS43D	15041_0000	10700	Taylor Dunn Electric Cart	R-Replace	1	13,275	13,275	Replace due to age, reliability, and condition.
496	PS45A	15041_0000	10700	Server Hardware Replacement	R-Replace	2	98,500	197,000	Replace due to age, support, and end of life.

GRAND TOTAL CAPITAL OUTLAY REQUESTS								\$ 3,355,030	.
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