

**Electric Fund Capital Outlay Requests
Proposed Budget FY 2023-24**

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	10,000	10,000	Additional funds needed to cover increase in cost for replacement.
496	PS31A	15041_0000	10700	Electric Cart	R-Replace	1	10,000	10,000	Additional funds needed to cover increase of cost for replacement.
496	PS31B	15041_0000	10700	Additional funds needed for F-250 extra cab pickup w/service body and accessories budgeted in FY 22/23	N-New	1	20,000	20,000	Due to inflation rate cost. Truck is for new crew established in FY 21-22.
496	PS31B	15041_0000	10700	Electric pickup truck with service body	R-Replace	1	100,000	100,000	Equipment replacement for high mileage vehicle. Plan to upgrade from gas to electric vehicle.
496	PS31B	15041_0000	10700	Additional funds needed from last FY to continue the replacement of digger/derrick truck	R-Replace	1	100,000	100,000	Inflationary funds needed to replace this piece of equipment due to lag times impacted by Covid-19, supply chain delays, and inflation.
496	PS31B	15041_0000	10700	Electric service body pick up truck	N-New	1	100,000	100,000	Equipment needed for additional work Crew 7.
496	PS31B	15041_0000	10700	Utility bucket truck with aerial lift	N-New	1	300,000	300,000	Replacement for aging equipment to be maintained for emergency purposes.
496	PS31B	15041_0000	10700	Utility bucket truck with aerial lift	R-Replace	1	300,000	300,000	Replacement for high mileage, older equipment that is inefficient.
496	PS31E	15041_0000	10700	Submersible distribution transformers	N-New	1	300,000	300,000	To fulfill submersible distribution transformer orders.
496	PS31E	15041_0000	10700	Overhead distribution transformers	N-New	1	500,000	500,000	To fulfill overhead distribution transformer orders.
496	PS31E	15041_0000	10700	Padmount distribution transformers	N-New	1	1,800,000	1,800,000	To fulfill padmount distribution transformer orders.
496	PS31T	15041_0000	10700	Enclosed 6' x 12' trailer	N-New	1	10,000	10,000	Transformer test equipment storage and transport.
496	PS31T	15041_0000	10700	Electric equipment meter van	R-Replace	1	75,000	75,000	Replacement for end of life equipment that was maximized over its useful life.
496	PS31T	15041_0000	10700	Electric revenue meters	R-Replace	1	700,000	700,000	To fulfill orders of residential, commercial and industrial electric revenue meters that are compatible with the Advanced Metering Infrastructure (AMI) System.
496	PS43A	15041_0000	10700	Electric cart	R-Replace	1	10,000	10,000	Additional funds to cover cost of current replacement.
496	PS43A	15041_0000	10700	Material handler	R-Replace	1	100,000	100,000	Additional funds to cover current cost of replacement.
496	PS43A	15041_0000	10700	3 axle Dump truck	R-Replace	1	100,000	100,000	Additional fund to cover current cost of replacement.
496	PS43D	15041_0000	10700	Electric cart	R-Replace	0.885	10,000	8,850	Replacement for end of life equipment which was unreliable and expensive to maintain.
496	PS43D	15041_0000	10700	Electric cart	R-Replace	0.885	10,000	8,850	Replacement for end of life equipment which was unreliable and expensive to maintain.
496	PS45A	15041_0000	10700	Various capital outlay items	R-Replace	0.885	177,000	177,000	Capital outlay for Operations Technology Division per City IT Capital Plan.

GRAND TOTAL ELECTRIC FUND CAPITAL OUTLAY REQUESTS \$ 4,729,700 .