

Project/ Equipment Description	Veh #	Purchase Year	Useful Life	Total Cost	Acct #		2025		2026			More/(Less)
Budget Year						From Prior Res	Curr Year	Reserve For Future	From Prior Res	Curr Year	Reserve For Future	than 2025
ROOFS												
Electric Dept-Done in 1996		2022	20-25	98,050	07.442.730	-	-	-	-	-	-	0
Sub-total-Roofs						-	-	-	-	-	-	0
ELECTRIC VEHICLES AND TRUCKS												
2016 GMC Sierra Pickup-4 wheel drive	20	2028	7-10	68,000	07.442.740						22,667	22,667
2016 GMC Pickup-Snowplow attachment	20	2028	5-7	12,000	07.442.740							0
2010 GMC Bekt Truck-Place PO in Jan 2020	21	2030	10	375,000	07.442.740						75,000	75,000
2017 Freightliner Digger Derrick -Line Truck	22	2032	15	223,000	07.442.740							0
2014 Freightliner Bucket Trk	23	2026	10	331,634	07.442.740				253,000	78,634		331,634
2015 Ford F-150 Pickup-4 wheel drive	24	2027	7-10	60,000	07.442.740						30,000	30,000
2025 Ford 1.5 ton dump with plow (was a 2010)	25	2040	15	107,000	07.442.740	53,000	54,000					-107,000
ELECTRIC EQUIPMENT												
1995 Sullivan D185 Air Compressor		when needed	15-20	19,500	07.442.740							0
2023 Bandit Chipper		2023	8-10	85,000	07.442.740			-			-	0
ELECTRIC FACILITIES												
Electric Plant Garage Floor		??	25-30		07.442.730							0
Retaining Wall at 7th St Building		2017	30-50		07.442.720							0
Electric Plant Exterior Man Doors (3)		2026	20-25	14,500	07.442.720					14,500		14,500
Electric Plant Exterior Windows (3)		2026	20-30	3,500	07.442.720					3,500		3,500
ELECTRIC SYSTEM ASSETS												
Battery replacement (batteries abd charger)		2031	5-10	25,000	07.442.720							0
Christmas Decorations (evaluate need every year)		as needed	6	20,000	07.442.720							0
Circuit Breakers & Relays												
Bank Circuit Breaker Relays		2026	20-30	38,000	07.442.720					38,000		38,000
Feeder Circuit Breaker Relays		2026		40,000	07.442.720					40,000		40,000
Relay upgrade drawings		2022		21,500	07.442.720							0
Circuit Breakers (2) & Tie Breaker (1)		2014		120,000	07.442.720							0
Enhance relay scheme w/new ABB functionality		2022		6,500	07.442.720							0
Remove old relays		2021		5,300	07.442.720							0
Fire Alarm System at sub-station		2021	10-12	-	07.442.720							0
Folding Machine-Utility Billing (Lease/Purchase)		??	7-10	11,000	07.442.720							0
GIS-Arc Map Software		2019	5-7	4,000	07.442.720							0
Globes-(65 @ \$1,000)		2017	10-20	65,000	07.442.720							0
Meters												
Honeywell Meter Replacements		2020-2025	10-15	805,000	07.442.720		160,000	-			-	-160,000
Fix ABB meters for PPL verification		2021		6,500	07.442.720							0
Replace Hand held Meter & Mobilight		2018			07.442.720							0
SCADA & Relay Schemes												
Substation SCADA system-(does not incl. engineering)		2017	10-12	15,000	07.442.720					20,000		20,000
Security/Camera System												
Camera system (assume 6 cameras with NVR)		2023	7-10	37,000	07.442.720							0
Substation Security System-over 2 years		2020		60,000	07.442.720							0
Traffic Lights												
5th & Blooming Glenn			15-20									
5th & Callowhill												
5th & Market												
5th & Walnut												
Park & Ridge												
Walnut & Constitution												
Main & Walnut												
Constitution & Perkaskie Square												
Traffic Light Controllers		2021	10-15	24,000	07.442.720							0
Transformers (2 @ \$500,000 each)		2030	25-35	#####	07.442.720						159,300	159,300
Underground Cable replacement (done in 2025)		2055	30-40	100,000	07.442.720	100,000	30,000					-130,000
Misc Engineering		2025	-	10,000	07.442.720							0
ELECTRIC DISTRIBUTION												
4th Circuit - Phase III		2022	30-40	21,500	07.442.720							0
4th Circuit Construction		2028		600,000	07.442.720							0
Sub-total-Electric						153,000	244,000	-	253,000	194,634	286,967	337,601
Total Capital Projects & Reserve						153,000	244,000	-	253,000	194,634	286,967	337,601
Total Capital Budget							397,000			734,601		