

**Electric Fund Capital Outlay Requests
Budget Development FY2022-23**

Fund	Cost Center	Account	Regulatory Account	Description	New / Replacement	Qty	Cost Per Unit	Total	Justification
496	PS12A	15041_0000	10700	Taylor Dunn Electric Cart	R-Replace	1	15,000	15,000	Replacement needed due to reaching end of life, decreased reliability and increased maintenance cost
496	PS12Z	15041_0000	10700	Honda Clarity plug in hybrid or equivalent	R-Replace	1	45,000	45,000	Replacement needed due to reaching end of life, decreased reliability and increased maintenance cost
496	PS31A	15041_0000	10700	Chevy Mini Van Hybrid as Available.	R-Replace	1	75,000	75,000	Replacement needed due to end of life.
496	PS31A	15041_0000	10700	Electric Cart Taylor Dunn	R-Replace	1	15,000	15,000	Replacement needed due to end of life.
496	PS31B	15041_0000	10700	RAV 4 Electric	R-Replace	1	75,000	75,000	Replacement needed due to reaching end of life decreased reliability and increased maintenance cost
496	PS31B	15041_0000	10700	F-250 extra cab pickup w/ service body and accesories	N-New	1	80,000	80,000	Due to new crew to be established FY21-22
496	PS31B	15041_0000	10700	Underground Cable Cart	R-Replace	1	220,000	220,000	the one we have now is not able to carry the types of cable reels we work with. It is out of spec and not used. We need usable equipment with all the development around town.
496	PS31B	15041_0000	10700	Traffic lane Message Board	N-New	1	20,000	20,000	This Item was discussed in previous year. It would be used when crews are working large jobs to notify residents of utility work in the area
496	PS31E	15041_0000	10700	Overhead distribution transformers	N-New	1	400,000	400,000	To fulfill overhead distribution transformer orders.
496	PS31E	15041_0000	10700	Padmount distribution transformers	N-New	1	1,400,000	1,400,000	To fulfill padmount distribution transformer orders.
496	PS31E	15041_0000	10700	Submersible distribution transformers	N-New	1	200,000	200,000	To fulfill submersible distribution transformer orders.
496	PS31T	15041_0000	10700	Electric Revenue Meters	R-Replace	1	650,000	650,000	To fulfill orders of residential, commercial, and industrial electric revenue meters that are compatible with the Advanced Metering Infrastructure (AMI)
496	PS43A	15041_0000	10700	Material Handler	R-Replace	1	150,000	150,000	Replace due to regulatory compliance
496	PS43C	15041_0000	10700	Replace ICS Firewalls	R-Replace	3.54	13,500	47,790	Replacement end of life and end of support
496	PS43C	15041_0000	10700	Replace F5	R-Replace	1.77	80,000	141,600	Replacement end of life and end of support
496	PS43D	15041_0000	10700	Taylor Dunn Electric Cart	R-Replace	0.885	15,000	13,275	Replacement needed due to reaching end of life, decreased reliability and increased maintenance cost

Note: green shaded items are shared with the Water Fund.

TOTAL CAPITAL OUTLAY REQUESTS

\$ 3,547,665 .