

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Electric		Division: Distribution	
1. Project : Systematic replacement of direct buried, underground, high voltage cable that has aged out.			
2. Description : Directional bore and pull in flexible conduit and conductor to replace underground cable that is 20 to 35 years old.			
3. Justification and Useful Life The cable is at the end of it's useful life and causes frequent outages for customers. The unjacketed concentric neutral is deteriorating and may cause voltage/stray neutral current problems. Replacement in conduit with newer technology cable should ensure a lifespan in the 40 year range.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 0	Electric Fund
	FY 11/12	\$ 200000	
	FY 12/13	\$ 200,000	
	FY 13/14	\$ 200,000	
	FY 14/15	\$ 200,000	
	FY 15/16	\$ 200,000	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # \$ (include fringe benefits)		Other Income \$	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ²	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Electric		Division: Distribution O&M 9608	
1. Project : Trent River Feeder Crossing-Country Club Feeder at Golf Course			
2. Description : Replace and upgrade direct buried, 1990, 350 mcm Cu, sub-marine river crossing with conduit encased 500 mcm Cu circuit. A direction bore will be required.			
3. Justification and Useful Life The existing circuit's integrity is in question because of age and the installation method used. The circuit's capacity also needs to be upgraded because of load growth. The new circuit should last 30 years and since it will be in conduit, it will make future replacement much less expensive.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 300000	
	FY 11/12	\$	Electric Fund
	FY 12/13	\$	
	FY 13/14	\$	
	FY 14/15	\$	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$
Personnel: #	\$	Other Income	\$
(include fringe benefits)		Subtotal	\$
Services	\$	Gain from sale of a replaced asset	\$
Equipment	\$	Total	\$
Overhead	\$		
Other	\$		
Utilities	\$		
Total Annual Cost	\$		
Annual cost will during the planning period -		7. Department Priority	
<input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %			
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Electric		Division: Power Supply	
1. Project : Hwy 70 East Electric Substation			
2. Description : Construction of a new Electric Substation in the Hwy 70 East corridor adjacent to Progress Energy's 115 kV or 230 kV lines and right of way. This substation will alleviate electric load constraints, add capacity for growth, and provide a second source from Progress Energy into the City system.			
3. Justification and Useful Life The past years growth has added electric load to the two existing substations within the City system. At peak periods, the transformers within the existing substations are loaded to the point there is not enough capacity to restore power should a single transformer failure occur. The new substation would add additional capacity, starting with one transformer with provisions for a second transformer. The new substation will allow for system load growth and provide redundancy. The useful life span of the new station is approximately 50 years.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*	Enterprise Fund - Electric	
Current Year	\$ 800000		
FY 11/12	\$ 2200000		
FY 12/13	\$		
FY 13/14	\$		
FY 14/15	\$		
FY 15/16	\$		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # \$ (include fringe benefits)		Other Income \$	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Electric		Division: Power Supply	
1. Project : Trent Rd. Electric Substation			
2. Description : Replacement of Trent Rd. Substation Transformer Bank A.			
3. Justification and Useful Life To insure the reliability of the electric system the replacement of the 50 MVA transformer bank at the Trent Rd. Substation will be required. This transformer bank was built in 1960 and through recent testing there have been indications that problems are beginning to materialize within the insulation of the windings. During periods of peak demand the electric system cannot operate without this transformer. A new substation transformer has an expected life of 30 years at a minimum.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 0	
	FY 11/12	\$ 0	
	FY 12/13	\$ 0	
	FY 13/14	\$ 1,000,000	Enterprise Fund - Electric
	FY 14/15	\$	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # \$ (include fringe benefits)		Other Income \$	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 1	
		8. Reserved	

