

ELECTRIC SYSTEM SIGNIFICANT PROJECTS FY27-FY29

FY27

Deerhaven 1 retirement deferment:	
Turbine	3,150,000
Generator	1,150,000
Boiler	1,180,000
Balance of plant (voltage motor, turbine valve, battery)	795,000
Transformer	1,650,000
Exhaust stack	75,000
Substation bank LTC transformer replacements	5,626,569
Deerhaven Renewable common capital	4,730,140
T & D construction general plant	3,032,449
Apt/Condo/Multi-family Commercial & industrial installations	2,420,500
Deerhaven Process Plant capital	1,378,818
Parker Substation transformer addition	1,362,430
138kV oil circuit breaker replacement project	2,630,052
Replace failed & rejected cable	1,204,119
Underground main line system improvements	1,153,225
Underground distribution replacement components	1,003,331
Total FY27	32,541,633

FY28

Non labor	
Substation bank LTC transformer replacements	4,500,000
T & D construction general plant	2,507,760
Apt/Condo/Multi-family Commercial & industrial installations	1,856,400
Underground main line system improvements	1,500,000
138kV oil circuit breaker replacement project	1,000,000
System Control general plant	1,000,000
Replace failed & rejected cable	600,000
Total FY28	12,964,160

FY29

Non labor	
T & D construction general plant	2,657,000
Substation bank LTC transformer replacements	2,200,000
Potential GRIP grant projects	3,729,885
Apt/Condo/Multi-family Commercial & industrial installations	1,893,528
Underground main line system improvements	1,500,000
138kV oil circuit breaker replacement project	1,000,000
	12,980,413

Deerhaven 1 retirement deferment:	
Turbine	-
Generator	300,000
Boiler	880,000
Balance of plant (voltage motor, turbine valve, battery)	645,000
Transformer	-
Exhaust stack	75,000
	1,900,000
Total FY29	14,880,413

Total Significant Projects FY27-FY29 **60,386,206**

WATER SYSTEM SIGNIFICANT PROJECTS FY27-FY29

FY27	
Murphree projects - structures & improvements	10,100,255
Murphree water treatment equipment	2,753,718
Water Distribution mains program - mains replacements	2,085,688
Water Distribution services program - replacements	2,079,883
Murphree wellfield projects - wells	1,929,643
Water Distribution services - capital projects	947,664
	<u>19,896,851</u>

FY28	
Murphree additional ground storage & valve replacement	9,200,000
Murphree lead & copper treatment improvements	1,500,000
Water Distribution mains program - mains replacements	1,313,000
Water Distribution services program - replacements	1,287,876
Murphree wellfield well improvements	1,000,000
Murphree filter media upgrades	1,000,000
Murphree new equipment building	500,000
Water Distribution proactive service replacement projects	500,000
	<u>16,300,876</u>

FY28	
Murphree additional ground storage & valve replacement	9,200,000
Water Distribution services program - replacements	1,363,500
Water Distribution mains program - mains replacements	1,326,130
Murphree wellfield well improvements	1,000,000
Murphree filter media upgrades	1,000,000
Transmission system improvements	750,000
Santa Fe repump station upgrades	734,000
	<u>15,373,630</u>

Total Water Significant Projects FY27-FY29 **51,571,357**

WASTEWATER SYSTEM SIGNIFICANT PROJECTS FY27-FY29

FY27	
Main Street facility treatment & disposal equipment	33,355,678
Reclaimed water mains projects - infill wetlands	6,328,404
Wastewater Collection gravity system projects - system improvements	5,698,181
Wastewater Collection force main projects - system improvements	5,034,430
Lift station projects - pumping & equipment	3,333,821
Wastewater Collection service programs - service replacements	1,606,032
Kanapaha treatment & disposal equipment	1,559,151
Wastewater Collection gravity system projects - manhole replacements	933,231
Wastewater Collection gravity system projects - pipe replacements	933,231
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	58,782,159
FY28	
Main Street capacity & renewal upgrade Phase 2	50,000,000
Wastewater CIPP mains projects	5,000,000
SW34th St lift station 1 to lift station 100 force main improvements	5,000,000
Main Street creek bank stabilization & structure	1,000,000
Wastewater Collection manhole lining projects	1,000,000
Wastewater Collection service programs - service replacements	772,726
Lift station mechanical upgrades	618,181
Wastewater Collection gravity system main replacements	555,500
Wastewater Collection gravity system projects - manhole replacements	515,151
Kanapaha south MCC replacement	500,000
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	64,961,558
FY29	
Main Street capacity & renewal upgrade Phase 2	25,000,000
Kanapaha south MCC replacement	6,000,000
Wastewater CIPP mains projects	5,000,000
Main Street creek bank stabilization & structure	4,000,000
Kanapaha building facilities improvements	1,000,000
Wastewater Collection manhole lining projects	1,000,000
Wastewater Collection service replacements	780,453
Lift station mechanical upgrades	624,362
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	43,404,815
Total Wastewater Significant Projects FY27-FY29	167,148,532

GAS SYSTEM SIGNIFICANT PROJECTS FY27-FY29

FY27	
Residential installations	1,391,058
Small main extensions (1-3 inch)	580,692
Residential development projects	371,910
Residential meter installations	369,681
Residential metering replacements	366,987
Bare steel/black plastic replacement	291,132
8 inch gas main extensions	176,290
Commercial installations	138,180
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	3,685,930

FY28	
Residential metering replacements	274,970
Residential meter installations	259,289
Apt/Condo/Multi-family Commercial & industrial installations	166,722
8 inch Parker Road /Archer Road corridor	159,000
Residential installations	154,163
Bare steel/black plastic replacement	106,090
Commercial installations	103,876
Commercial meter replacements	84,245
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	1,308,355

FY29	
Residential metering replacements	283,219
Residential meter installations	267,068
Apt/Condo/Multi-family Commercial & industrial installations	171,724
Residential installations	158,788
Bare steel/black plastic replacement	109,273
Commercial installations	106,992
Commercial meter replacements	86,772
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	1,183,836

Total Gas System Significant Projects FY27-FY29	6,178,121
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GRUCOM SYSTEM SIGNIFICANT PROJECTS FY27-FY29

FY27	
Wide Area Network	669,000
Construction engineering	300,888
Customer Operations Capital	181,069
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	1,150,957

FY28	
Capital Tech Services	385,000
Millhopper Tower	200,000
Construction engineering	290,000
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	875,000

FY29	
Capital Tech Services	110,000

Total GRUCOM Significant Capital Projects FY27-FY29	2,135,957
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