



Lafayette Utilities System
2022-23 Adopted Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Adopted FY 22-23	Projected			
	Total @ 4/30/22	Balance @ 4/30/22			FY 23-24	FY 24-25	FY 25-26	FY 26-27
ELECTRIC SYSTEM								
Electric Acquisitions:								
1 Electric Customer Acquisitions	0	0	0	300,000	400,000	0	0	0
2 Slemco Acquisitions	3,275,000	-28,981	0	0	0	0	0	0
Subtotal Electric Acquisitions	3,275,000	-28,981	0	300,000	400,000	0	0	0
Electric Production:								
3 CEMS and Emissions Control Phase II	400,000	318,358	0	0	0	0	0	0
4 Combustion Turbine Plant Imp Ph IV	0	0	0	10,000	100,000	500,000	0	0
5 Combustion Turbine Plant Imprv Ph II	2,650,000	67,156	0	0	0	0	0	0
6 Combustion Turbine Plant Imprv Ph III	550,000	62,201	0	250,000	250,000	0	0	0
7 CTG Chiller Building Rehab	100,000	36,638	0	250,000	300,000	0	0	0
8 CTG Chiller Motor Rebuild	550,000	130,572	0	200,000	500,000	0	0	0
9 CTG Exhaust Expansion Joint Replacement	100,000	0	0	0	0	0	0	0
10 CTG Inlet Air Chiller Coil Replacement	600,000	98,657	0	0	0	0	0	0
11 CTG Instrument Air Compressors	300,000	300,000	0	0	0	0	0	0
12 CTG Plant Automation Imprv	863,948	426,971	0	550,000	600,000	0	0	0
13 CTG Remote Racking Breakers	100,000	100,000	0	0	100,000	0	0	0
14 Expansion Joint Replacement Phase II	52,690	6,804	0	0	75,000	75,000	0	0
15 Fuel Supply Improvements PH II	1,675,000	879,588	0	0	200,000	200,000	0	0
16 Fuel Supply Improvements PH III	625,000	18,710	0	75,000	150,000	150,000	150,000	150,000
17 Inlet Air Filter Imp Ph II	0	0	0	0	50,000	0	0	0
18 Inlet Air Filter Improvement	80,000	24,262	0	0	0	0	0	0
19 Labbe Building Improvements	375,000	328,603	0	150,000	0	0	0	0
20 Plant Site and Security Impr Phase II	150,000	98,595	0	0	0	0	0	0
21 Unidentified Production Projects	0	0	0	5,000	5,000	5,000	5,000	5,000
Subtotal Electric Production	9,171,638	2,897,115	0	1,490,000	2,330,000	930,000	155,000	155,000
Electric Distribution:								
22 600 Amp Loop - Airport	200,000	105,186	0	10,000	0	0	0	0
23 Aged Primary Cable Replacement	400,000	76,349	0	200,000	200,000	200,000	200,000	200,000
24 Automation of Distribution Circuits	0	0	0	150,000	150,000	150,000	150,000	150,000
25 Distribution Automation	375,000	358,372	0	75,000	125,000	125,000	125,000	125,000
26 Distribution Line Extensions	950,000	129,566	0	200,000	200,000	200,000	200,000	200,000
27 Electric Line Ext. - Feeder 3553	600,000	300,000	0	250,000	0	0	0	0
28 Electric Line Extension - Frem Boustany	0	0	0	0	0	0	0	0
29 Electric Line Extension - Lajaunie Rd.	500,000	500,000	0	0	0	0	0	0
30 Electric Line Extension 8551	300,000	300,000	0	0	0	0	0	0
31 Electric System Expansions	600,000	507,368	0	0	0	0	0	0
32 Fault Detectors - UG Distribution, System Wide	400,000	338,112	0	0	0	0	0	0
33 Feeder 7051 Extension	600,000	129,738	0	0	0	0	0	0
34 Feeder 7555 - I-10 Crossing	400,000	400,000	0	0	0	0	0	0
35 Feeder Ext. 2556 - W. Broussard Rd	0	0	0	0	400,000	400,000	0	0
36 Feeder Tie 3553 to 5055 Ph. I	900,000	30,780	0	0	0	0	0	0
37 Flanders Feeder 8556	0	0	0	0	350,000	250,000	0	0
38 Green Rd Feeder 8557/5554	320,000	308,934	0	0	0	0	0	0
39 Install Transformer Sewer Subst	100,000	19,986	0	0	0	0	0	0
40 La Neuville Automatic Load Transfer	300,000	30,688	0	0	0	0	0	0
41 New La Neuville Feeder 7050	800,000	3,427	0	0	0	0	0	0
42 New PDM Feeder 3555	750,000	645,152	0	450,000	0	0	0	0
43 Northeast Substation Feeders	850,000	799,534	0	0	0	0	0	0
44 Reconductor 2555/8560	350,000	295,000	0	300,000	0	0	0	0
45 Rehab Copper OH line	600,000	-1,132	0	200,000	200,000	200,000	200,000	200,000
46 Replace Direct Bury Cable	552,000	80,961	0	100,000	100,000	100,000	100,000	100,000
47 Southeast Substation Feeders	2,502,000	8,241	0	0	0	0	0	0
48 Town Center - 600A Loop	500,000	50,418	0	0	0	0	0	0
49 Unidentified Distribution Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Distribution	13,849,000	5,416,680	0	1,945,000	1,735,000	1,635,000	985,000	985,000
Electric Substation:								
50 138kV Breaker Replacements	450,000	374,127	0	0	0	0	0	0
51 15kV Breaker Replacements	700,000	64,628	0	25,000	50,000	50,000	50,000	50,000
52 230kV Breaker Replacements	1,250,000	549,867	0	25,000	50,000	50,000	50,000	50,000
53 69kV Breaker Replacements	200,000	20,781	0	25,000	50,000	50,000	50,000	50,000
54 Doc Bonin Switchyard Expansion	6,500,000	3,863,254	0	0	0	0	0	0
55 Guilbeau Substation Reconfiguration	0	0	0	0	250,000	3,750,000	0	0
56 Luke Street Substation Building	1,000	1,000	0	0	0	0	0	0
57 Northeast Substation	3,000,000	1,836,369	0	0	0	0	0	0
58 Peck Substation Imprv	4,231,696	3,512,396	0	3,400,000	0	0	0	0
59 Perard Substation Reconfiguration	0	0	0	0	100,000	750,000	0	0
60 Pont Des Mouton Autotransformer	4,750,000	4,467,421	0	0	0	0	0	0