



Lafayette Utilities System
FY 2021-22 Adopted Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Adopted FY 21-22	Projected				
	Total @ 5/31/21	Balance @ 5/31/21			FY 22-23	FY 23-24	FY 24-25	FY 25-26	
ELECTRIC SYSTEM									
Electric Acquisitions:									
1 Slemco Acquisitions	3,275,000	219,765	0	0	0	0	0	0	0
2 Electric Customer Acquisitions	0	0	0	300,000	400,000	0	0	0	0
Subtotal Electric Acquisitions	3,275,000	219,765	0	300,000	400,000	0	0	0	0
Electric Production:									
3 CEMS and Emissions Control Phase II	400,000	318,667	0	0	0	0	0	0	0
4 Combustion Turbine Plant Imprv Ph II	2,650,000	77,576	0	0	0	0	0	0	0
5 Combustion Turbine Plant Imprv PH III	250,000	250,000	0	400,000	500,000	250,000	0	0	0
6 CTG Chiller Building Rehab	100,000	100,000	0	0	0	0	0	0	0
7 CTG Chiller Motor Rebuild	375,000	176,194	0	150,000	400,000	0	0	0	0
8 CTG Exhaust Expansion Joint Replacement	100,000	30,110	0	0	150,000	50,000	0	0	0
9 CTG Inlet Air Chiller Coil Replacement	600,000	171,600	0	0	0	0	0	0	0
10 CTG Instrument Air Compressors	300,000	300,000	0	300,000	0	0	0	0	0
11 CTG Plant Automation Imprv	863,948	532,919	0	0	0	0	0	0	500,000
12 CTG Remote Racking Breakers	0	0	0	0	100,000	0	0	0	0
13 Fuel Supply Improvements PH II	1,225,000	512,099	0	0	300,000	0	0	0	0
14 Fuel Supply Improvements PH III	550,000	356,554	0	75,000	75,000	150,000	150,000	150,000	150,000
15 Inlet Air Filter Improvement	80,000	80,000	0	0	0	0	0	0	0
16 Labbe Building Improvements	375,000	337,803	0	0	0	0	0	0	0
17 Plant Site and Security Imprv Phase II	150,000	98,595	0	0	0	0	0	0	0
18 Unidentified Production Projects	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal Electric Production	8,018,948	3,342,116	0	930,000	1,530,000	455,000	155,000	655,000	
Electric Distribution:									
22 600 Amp Loop - Airport	200,000	123,710	0	10,000	0	0	0	0	0
23 Aged Primary Cable Replacement	400,000	204,120	0	100,000	200,000	200,000	200,000	200,000	200,000
24 Camellia Blvd. 8553/5554 Feeder Reconstruction	600,000	589,543	0	0	0	0	0	0	0
25 Distribution Automation	250,000	241,352	0	75,000	75,000	125,000	125,000	125,000	125,000
26 Distribution Line Extensions	950,000	315,394	0	200,000	200,000	200,000	200,000	200,000	200,000
27 Electric Line Extension - Frem Boustany	0	0	0	50,000	0	0	0	0	0
28 Electric Line Ext. - Feeder 3553	600,000	600,000	0	0	250,000	0	0	0	0
29 Electric System Expansions	600,000	600,000	0	0	0	0	0	0	0
30 Fault Detectors - UG Distribution, System Wide	300,000	238,112	0	50,000	50,000	50,000	50,000	50,000	50,000
31 Feeder 7051 Extension	600,000	158,872	0	0	400,000	400,000	0	0	0
30 Feeder 7555 - I-10 Crossing	400,000	400,000	0	0	0	0	0	0	0
31 Feeder Ext. 2556 - W. Broussard Rd	0	0	0	0	0	0	0	0	0
32 Feeder Tie 3553 to 5055 Ph. I	900,000	448,554	0	0	0	0	0	0	0
33 Flanders Feeder 8556	0	0	0	0	350,000	250,000	0	0	0
34 Green Rd Feeder 8557/5554	320,000	311,252	0	0	0	0	0	0	0
35 Install Transformer Sewer Subst	100,000	19,986	0	0	0	0	0	0	0
36 La Neuville Automatic Load Transfer	300,000	30,688	0	0	0	0	0	0	0
37 New La Neuville Feeder 7050	800,000	431,922	0	0	0	0	0	0	0
38 New PDM Feeder 3555	750,000	705,509	0	0	0	0	0	0	0
39 Northeast Substation Feeders	850,000	837,309	0	0	0	0	0	0	0
40 Recond. Elks Feeder-Pinhook to Merchants	203,092	0	0	0	0	0	0	0	0
41 Recond. La Neuville/Amb Caffery-Verot School	252,000	14,140	0	0	0	0	0	0	0
42 Recondutor 2555/8560	350,000	295,000	0	0	0	0	0	0	0
43 Rehab Copper OH line	600,000	381,067	0	0	200,000	200,000	200,000	200,000	200,000
44 Replace Direct Bury Cable	400,000	133,465	0	100,000	200,000	200,000	200,000	200,000	200,000
45 Southeast Substation Feeders	2,502,000	8,241	0	0	0	0	0	0	0
46 Town Center - 600A Loop	800,000	714,426	0	0	0	0	0	0	0
47 Unidentified Distribution Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Distribution	14,027,092	7,802,663	0	595,000	1,935,000	1,635,000	985,000	985,000	
Electric Substation:									
48 138kV Breaker Replacements	450,000	374,127	0	0	0	0	0	0	0
49 15kV Breaker Replacements	700,000	192,403	0	100,000	100,000	100,000	100,000	100,000	100,000
50 230kV Breaker Replacements	1,250,000	812,154	0	100,000	250,000	250,000	250,000	250,000	250,000
51 69kV Breaker Replacements	200,000	124,125	0	100,000	100,000	100,000	100,000	100,000	100,000
52 Doc Bonin Switchyard Expansion	6,500,000	5,361,112	0	0	0	0	0	0	0
53 Guilbeau Substation Reconfiguration	0	0	0	0	250,000	3,750,000	0	0	0
54 Luke Street Substation Building	1,000	1,000	0	0	0	0	0	0	0
55 Northeast Substation	3,000,000	2,198,803	0	0	0	0	0	0	0
56 Peck Substation Imprv	4,231,696	4,074,546	0	0	0	0	0	0	0
57 Perard Substation Reconfiguration	0	0	0	0	100,000	750,000	0	0	0
58 Pont Des Mouton Autotransformer	4,750,000	4,706,435	0	0	0	0	0	0	0
59 Protective Relay Replacements	175,000	111,556	0	75,000	175,000	175,000	175,000	175,000	175,000
60 Replace 69kV Breakers Doc Bonin/Elks	630,000	147,115	0	0	0	0	0	0	0
61 Replacement of Substations RTU's	40,000	18,978	0	40,000	40,000	40,000	40,000	40,000	40,000