



Lafayette Utilities System
2023-24 Adopted Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Adopted FY 23-24	Projected			
	Total @ 4/30/23	Balance @ 4/30/23			FY 24-25	FY 25-26	FY 26-27	FY 27-28
ELECTRIC SYSTEM								
Electric Acquisitions:								
1 Electric Customer Acquisitions	0	0	0	150,000	200,000	0	0	0
2 Slemco Acquisitions	3,275,000	2,979	0	0	0	0	0	0
Subtotal Electric Acquisitions	3,275,000	2,979	0	150,000	200,000	0	0	0
Electric Production:								
3 Bonin Generation Interconnect Study	1,500,000	195,836	0	5,550,000	0	0	0	0
4 CEMS and Emissions Control Phase II	400,000	318,358	0	0	0	0	0	0
5 Combustion Turbine Plant Imp Ph IV	0	0	0	0	300,000	100,000	100,000	100,000
6 Combustion Turbine Plant Imprv Ph II	2,650,000	67,156	0	0	0	0	0	0
7 Combustion Turbine Plant Imprv Ph III	450,000	109,781	0	250,000	100,000	100,000	0	0
8 CTG Chiller Building Rehab	200,000	103,802	0	200,000	0	0	0	0
9 CTG Chiller Motor Rebuild	550,000	130,572	0	0	200,000	200,000	200,000	200,000
10 CTG Inlet Air Chiller Coil Replacement	562,624	0	0	0	0	0	0	0
11 CTG Instrument Air Compressors	600,000	22,512	0	0	0	0	0	0
12 CTG Plant Automation Imprv	963,948	236,466	0	700,000	500,000	250,000	250,000	250,000
13 CTG Remote Racking Breakers	100,000	100,000	0	0	0	0	0	0
14 Expansion Joint Replacement Phase II	92,690	46,804	0	100,000	0	0	0	0
15 Fuel Supply Improvements PH II	725,000	265,954	0	150,000	150,000	0	0	0
16 Fuel Supply Improvements PH III	625,000	18,710	0	600,000	0	0	0	0
17 Hargis Building Improvements	0	0	0	300,000	100,000	0	0	0
18 Inlet Air Filter Imp Ph II	0	0	0	80,000	0	0	0	0
19 Inlet Air Filter Improvement	80,000	1	0	0	0	0	0	0
20 Labbe Building Improvements	375,000	328,051	0	70,000	0	0	0	0
21 Plant Site and Security Impr Phase II	0	0	0	100,000	100,000	0	0	0
22 Unidentified Production Projects	0	0	0	5,000	5,000	5,000	5,000	5,000
Subtotal Electric Production	9,874,262	1,944,004	0	8,105,000	1,455,000	655,000	555,000	555,000
Electric Distribution:								
22 600 Amp Loop - Airport	230,000	78,581	0	0	0	0	0	0
23 Aged Primary Cable Replacement	400,000	4,292	0	200,000	200,000	200,000	200,000	200,000
24 Automation of Distribution Circuits	0	0	0	0	150,000	150,000	150,000	150,000
25 Copper Feeder Reconductor - Myrtle St	0	0	0	0	350,000	0	0	0
26 Distribution Automation	400,000	196,908	0	75,000	125,000	125,000	125,000	125,000
27 Distribution Line Extensions	950,000	39,099	0	200,000	200,000	200,000	200,000	200,000
28 Electric Line Ext. - Feeder 3553	600,000	120,717	0	0	250,000	0	0	0
29 Electric Line Extension - Lajaunie Rd.	500,000	266,126	0	0	0	0	0	0
30 Electric Line Extension 8551	300,000	21,426	0	0	0	0	0	0
31 Electric System Expansions	600,000	209,068	0	0	0	0	0	0
31 Fault Detectors - UG Distribution, System Wide	385,000	311,903	0	10,000	25,000	25,000	0	0
32 Feeder 7051 Extension	600,000	129,738	0	0	0	0	0	0
33 Feeder 7555 - I-10 Crossing	0	0	0	0	400,000	0	0	0
34 Feeder Tie 3553 to 5055 Ph. I	876,637	3,421	0	0	0	0	0	0
35 Green Rd Feeder 8557/5554	320,000	308,934	0	0	0	0	0	0
36 Install Transformer Sewer Subst	100,000	19,986	0	0	0	0	0	0
37 La Neuville Automatic Load Transfer	300,000	30,688	0	0	0	0	0	0
38 New La Neuville Feeder 7050	800,000	3,427	0	0	0	0	0	0
39 New PDM Feeder 3555	1,200,000	804,164	0	0	0	0	0	0
40 Northeast Substation Feeders	850,000	735,734	0	0	0	0	0	0
41 Reconductor 2555/8560	650,000	517,970	0	0	0	0	0	0
42 Reconductor Feeder 3050	0	0	0	400,000	450,000	0	0	0
43 Rehab Copper OH line	100,000	100,000	0	200,000	200,000	200,000	200,000	200,000
44 Replace Direct Bury Cable	330,000	168,324	0	100,000	100,000	100,000	100,000	100,000
45 Southeast Substation Feeders	2,502,000	8,241	0	0	0	0	0	0
46 Unidentified Distribution Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Distribution	12,993,637	4,078,749	0	1,195,000	2,460,000	1,010,000	985,000	985,000
Electric Substation:								
47 138kV Breaker Replacements	450,000	342,699	0	0	0	0	0	0
48 15kV Breaker Replacements	700,000	61,537	0	0	0	0	0	0
49 230kV Breaker Replacements	1,250,000	514,169	0	0	0	0	0	0
50 69kV Breaker Replacements	225,000	25,637	0	0	0	0	0	0
51 Doc Bonin Switchyard Expansion	6,500,000	3,532,664	0	5,000,000	0	0	0	0
52 Guilbeau Substation Reconfiguration	0	0	0	0	0	250,000	3,750,000	0
53 Luke Street Substation Building	246,905	0	0	0	0	0	0	0
54 Mobile Substation	0	0	0	0	180,000	1,800,000	0	0
55 Northeast Substation	3,000,000	1,824,568	0	1,000,000	0	0	0	0
56 Peck Substation Imprv	1,811,194	915,921	0	0	3,400,000	0	0	0
57 Perard Substation Reconfiguration	0	0	0	0	0	100,000	250,000	1,000,000
58 Pont Des Mouton Autotransformer	4,750,000	4,340,130	0	0	0	0	0	0