



**Lafayette Utilities System**  
**FY 2019-20 Adopted Budget**  
**Five-Year Capital Improvement Program (Utilities System)**  
**Schedule of Appropriations**

Title	Existing Projects		Adopted FY 19-20	Projected			
	Total	Balance		FY 20-21	FY 21-22	FY 22-23	FY 23-24
	@ 4/30/19	@ 4/30/19					
45 Replace Direct Bury Cable	200,000	174,212	200,000	200,000	200,000	200,000	200,000
46 Southeast Substation Feeders	2,502,000	16,546	0	0	0	0	0
47 Unidentified Distribution Imprv	0	0	10,000	10,000	10,000	10,000	10,000
48 Verot School Widening	410,000	11,434	0	0	0	0	0
<b>Subtotal Electric Distribution</b>	<b>7,109,000</b>	<b>1,928,176</b>	<b>3,895,000</b>	<b>1,735,000</b>	<b>1,435,000</b>	<b>1,035,000</b>	<b>1,035,000</b>
<b>Electric Substation:</b>							
49 138kV Breaker Replacements	450,000	391,287	0	0	0	0	0
50 15kV Breaker Replacements	500,000	100,731	100,000	100,000	100,000	100,000	100,000
51 230kV Breaker Replacements	750,000	638,841	250,000	250,000	250,000	250,000	250,000
52 69kV Breaker Replacements	0	0	100,000	100,000	100,000	100,000	100,000
53 Doc Bonin Switchyard Expansion	0	0	0	0	0	0	0
54 Guilbeau Substation Reconfiguration	0	0	0	300,000	0	0	0
55 Northeast Substation	0	0	0	0	0	0	0
56 Peck Substation Imprv	231,696	99,398	0	0	0	0	0
57 Perard Substation Reconfiguration	0	0	0	0	300,000	0	0
58 Pont Des Mouton Autotransformer	1,000,000	1,000,000	0	0	0	0	0
59 Protective Relay Replacements	0	0	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
61 Substation Communications Network	0	0	0	0	0	0	0
62 Substation Maint/Storage Facility	0	0	0	0	0	0	0
63 Substation Transformer Replacements	1,040,520	606,737	250,000	250,000	250,000	250,000	250,000
64 Unidentified Substation Imprv	0	0	10,000	10,000	10,000	10,000	10,000
<b>Subtotal Electric Substation</b>	<b>4,602,216</b>	<b>2,984,110</b>	<b>885,000</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>885,000</b>	<b>885,000</b>
<b>Electric Transmission:</b>							
65 Mall-Flanders 230kV Pole Replacement	1,500,000	154,987	0	0	0	0	0
66 Peck /NE Sub Trans Line	0	0	3,000,000	0	0	0	0
67 Pinhook/Elks Reconductor	0	0	0	0	0	0	0
68 Pont Des Mouton / NE Sub Trans Line	2,650,000	2,257,235	0	0	0	0	0
69 Unidentified Transmission Imprv	0	0	10,000	10,000	10,000	10,000	10,000
<b>Subtotal Electric Transmission</b>	<b>4,150,000</b>	<b>2,412,222</b>	<b>3,010,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Electric General Plant:</b>							
70 Call Center/CIS Enhancements	0	0	750,000	750,000	100,000	0	0
71 Call Ctr/Cust Info Sys Enhancements	672,425	5,751	0	0	0	0	0
72 Call Ctr/Cust Info Sys Enhancements	300,000	43,297	0	0	0	0	0
73 Customer Engagement	0	0	500,000	200,000	0	0	0
74 Demand Response Program	1,380,000	9,047	0	0	0	0	0
75 Digital Self Service	0	0	50,000	200,000	200,000	0	0
76 Facilities Imprv	550,000	456,989	450,000	0	0	0	0
77 Facilities Network Cabling Imprv	100,000	44,994	0	0	0	0	0
78 Facilities Parking Lot Improvements	0	0	150,000	0	0	0	0
79 Fire Suppression for SCADA and Dispatch	0	0	100,000	0	0	0	0
80 LUS Training Center	200,000	49,340	0	0	0	0	0
81 Mobile Work Force System	350,000	119,308	0	0	0	0	0
82 NERC CIP Vers.5 Equip.	170,000	9,926	100,000	0	0	0	0
83 New UPS for SCADA and Dispatch	0	0	150,000	0	0	0	0
84 OMS Replacement	100,000	100,000	500,000	0	0	0	0
85 Pinhook Plant Rehab	903,500	793,990	0	0	0	0	0
86 Property for Future Utility Expansion	100,000	100,000	150,000	150,000	150,000	150,000	150,000
87 Property Future Utility Plant Expansion	0	0	0	0	0	0	0