Electric Bonds - 9200

Revised per Citizen Bond Committee 08-31-05

				FY 06/07	FY 07/08	FY 08/09	FY 09/10	Total	
ACTIVITY (ACT) CODE: A = Land Acquisition C = Construction D = Design P = Purchase				FY 06/07	FY 07/08	FY 08/09	FY 09/10	Total	Estimated Operations and Maintenance Costs for New Authorization Projects*
			Projects Requiring New Authorization						
	1	C	01525 Substation Upgrade - Kellwood			$ 869,000	$ 1,035,000	$ 1,904,000	
	2	C	01527 Substation Upgrade - Fraser			$ 1,210,000		$ 1,210,000	
	3	C	02384 Convert 4kV Facilities to 12kV	$ 460,000	$ 523,000	$ 440,000	$ 460,000	$ 1,883,000	
	4	C	02390 Purchase and Install Steel Poles for Electrical System	$ 565,000	$ 551,250	$ 577,500	$ 603,750	$ 2,297,500	
Partial MCC	6	C	Reconductor 69 kV University Transmission	$ 350,000	$ 367,500			$ 717,500	
Partial MCC	7	C	Reconductor Center and Julian Tap 69 kV		$ 262,500			$ 262,500	
	8	C	Rebuild SRP Tie #1 (69 kV Emergency Tie)			$ 440,000		$ 440,000	
	9	C	Rebuild SRP Tie #2 (69 kV Emergency Tie)			$ 110,000		$ 110,000	
	10	C	Metering for 69 kV Emergency Ties			$ 88,000		$ 88,000	
MCC	11	C	North Sub 69 kV Line Extension		$ 315,000			$ 315,000	
	12	C	Underground Cable Repl. Program (1 mile/year)	$ 100,000	$ 105,000	$ 110,000	$ 115,000	$ 430,000	
MCC	13	C	New Underground Circuits-Downtown Development/MCC	$ 280,000	$ 294,000	$ 308,000	$ 287,500	$ 1,169,500	
MCC	14	C	Design Consulting for New Circuits Substation Upgrades - Downtown Service Area/MCC	$ 100,000				$ 100,000	
	15	C	4kV to 12 kV Stepup Transformer Kellwood Generator			$ 330,000		$ 330,000	
MCC	16	C	North Substation (new site develop) 12kV		$ 945,000	$ 770,000		$ 1,715,000	
	17	C	SPCC Regulatory Improvements - Substations	$ 200,000	$ 210,000			$ 410,000	
	18	C	Lewis East Upgrade Transformer/swgr (1974)				$ 908,500	$ 908,500	

Attachment 1.

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ACTIVITY (ACT) CODE: A = Land Acquisition C = Construction D = Design P = Purchase				FY 06/07	FY 07/08	FY 08/09	FY 09/10	Total	Estimated Operations and Maintenance Costs for New Authorization Projects*
			Projects Requiring New Authorization						
	19	C	Substation Security enhancements (12 kV subs)	$ 100,000				$ 100,000	
	20	C	Robson Security Fence	$ 140,000				$ 140,000	
	21	C	Lewis Fence Security Enhancements			$ 66,000		$ 66,000	
			Projects Added by Bond Committee						
	5	C	12 kV Underground Program **	$ 985,000	$ 1,034,250	$ 1,085,963	$ 1,140,261	$ 4,245,473	$ 143,000
Total Electric Bond Program Requiring New Authorization				**$ 3,280,000**	**$ 4,607,500**	**$ 6,404,463**	**$ 4,550,011**	**$ 18,841,973**	
Total O/M Costs for All Projects Requiring Additional Authorization									**$143,000**

*** This number is an indicator of the average annualized operations and maintenance cost for the project. O/M costs are annualized over the life of the project. These costs include new personnel costs.**

**** This number reflects worst case scenario cost per mile. Typical costs where existing conduit is in place would be approximately $350,000.**