

CAPITAL PROJECT FORECAST

PROJECT		COST	YEAR					DESCRIPTION
			2018	2019	2020	2021	2022	
1	HYDRO GENERATOR REWIND	\$1,200,000		\$1,200,000				Complete rewind of 1950 vintage generator.
2	SYSTEM MAPPING UPGRADE	\$75,000	\$75,000					Update via complete field survey; add GPS coordinates. (Coordinate with Public Works, PEDC)
3	HARBOR AMI							Convert to automatic meter reading, connect/disconnect.
	North Harbor	\$80,000	\$80,000					Meters and server.
	Middle Harbor	\$60,000		\$60,000				Meters.
	South Harbor	\$140,000			\$140,000			Meters.
4	SCOW BAY NO. 2	\$1,500,000			\$1,500,000			Add 2.5 megawatt stand-by diesel generator. Decommission two old CAT units.
5	STREET LIGHTING	\$185,000	\$185,000					Convert to LED; replace downtown poles.
6	LIBBY STRAIT UNDERGROUND	\$350,000				\$350,000		Replace old pole line with underground.
7	SANDY BEACH POLE REPLACEMENT	\$275,000					\$275,000	Replace aging poles.
8	AIRPORT CONV. TO UNDERGROUND	\$350,000				\$350,000		Replace existing overhead 2400 volt system with underground.
9	PLANT IMPROVEMENT	\$775,000	\$775,000					Purchase adjacent lot, expand parking.
Yearly Subtotals			\$1,115,000	\$1,260,000	\$1,640,000	\$700,000	\$275,000	
Total		\$4,990,000						