



2016
CAPITAL IMPROVEMENT PROGRAM

JEFF JANKE, SENIOR MANAGING DIRECTOR

Transmission Program

2016 Project Cost:	\$47,045,000
Total Project Cost:	\$152,828,000
Estimated Completion Date:	2019
Council District:	1, 6, 7, 8 for 2016

- Limestone to Gibbons Creek Transmission Line - \$38.9m
 - Construct a 345 kV transmission line from Limestone to Gibbons Creek (Houston Import Project).
- Olinger to Wylie East Circuit - \$4.7m
 - 138 kV Olinger–Elm Grove & Olinger–Firewheel transmission line improvements.
- Apollo to East Richardson Transmission Line - \$2.6m
 - Line rating increase on Apollo to East Richardson 138 kV transmission line.

Transmission Program *(Continued)*

2016 Project Cost:	\$47,045,000
Total Project Cost:	\$152,828,000
Estimated Completion Date:	2019
Council District:	1, 6, 7, 8 for 2016

- Forest Lane Substation Transmission Loop - \$380k
 - Connection of Forest Lane Substation to transmission grid.
- Lookout Substation Transmission Line - \$359k
 - Connection of Lookout Substation to transmission grid.
- Wylie Switchyard to Firewheel Transmission Line - \$106k
 - Line rating increase of the Wylie Switchyard to Firewheel 138 kV transmission line.

Substation Program

2016 Project Cost:	\$15,800,000
Total Project Cost:	\$19,836,000
Estimated Completion Date:	2017
Council District:	1 and 8 for 2016

- Lookout Substation - \$9.2m
 - Construction phase of a new substation needed to serve load growth in North Garland and to connect transmission service to an Oncor substation.
- Wylie 138 kV Switchyard - \$4.0m
 - Construction phase of a new switching station needed to connect existing transmission lines from Nevada, Olinger, Elm Grove, and Firewheel Substations.

Substation Program *(Continued)*

2016 Project Cost:	\$15,800,000
Total Project Cost:	\$19,836,000
Estimated Completion Date:	2017
Council District:	1 and 8 for 2016

- Forest Lane Substation - \$1.6m
 - Construction of a new substation to loop in transmission lines to support grid reliability.
- Horsehead Switchyard - \$1.0m
 - New switchyard to provide a point of interconnection for the proposed Horsehead Solar Farm in Upton County, Texas (CREZ transmission line).

Underground Distribution Program

2016 Project Cost:	\$4,600,000
Total Project Cost:	\$6,700,000
Estimated Completion Date:	2016
Council District:	All for 2016

- 200-Amp Bid Loop Replacements - \$3.8m
 - Replace approximately 100k feet of direct buried underground cable with conduit due to system aging and failure rates.
- Feeder Extensions – Firewheel Substation - \$450k
 - Feeder extensions in preparation of new businesses.
- Feeder Tie-in Completion at Telecom and S.H. 190 - \$350k
 - To complete feeder circuits from Firewheel Feeder #2 to Firewheel Feeder #3.

Overhead Distribution Program

2016 Project Cost:	\$2,185,000
Total Project Cost:	\$3,708,000
Estimated Completion Date:	2016
Council District:	2, 3, 4, 5, 8 for 2016

- Overhead Feeder Rebuilds - \$995k
 - Shiloh Substation Overhead Feeder #6
 - Centerville Substation Overhead Feeder #6
- Alley Overhead Rebuilds - \$860k
 - New poles, conductors, and transformers in alleyways from the Miller Road and Centerville feeders.
- I.H. 30 and Broadway Boulevard Line Crossing - \$330k
 - Change out existing wood poles to self-supporting steel poles.

Street & Thoroughfare Lighting Program

2016 Project Cost:	\$2,100,000
Total Project Cost:	\$11,534,000
Estimated Completion Date:	2022
Council District:	1, 2, 3, 4 for 2016

- LED Street Light Conversion (Thoroughfare) - \$1.1m
 - LED Thoroughfare Street Light Conversion project to convert existing thoroughfare lighting throughout the city to LED-type lighting.
- LED Street Light Conversion (Residential) - \$1.0m
 - LED Residential Street Light Conversion project to convert existing residential street lighting throughout the city to LED-type lighting.

Various Improvements

2016 Project Cost:	\$697,000
Total Project Cost:	\$697,000
Estimated Completion Date:	2016
Council District:	All for 2016

- Distribution Building Improvements - \$506k
 - Improvements to and reconfiguration of Distribution's field service and office building.
- Equipment - \$191k
 - HiPot megger test set
 - Impedance test set
 - Power analyzers
 - Replacement emergency response trailer

SUMMARY OF CIP PROJECTS

Project Name	2016 CIP Impact from Actionable Projects
Transmission	\$47,045,000
Substation	15,800,000
Underground Distribution	4,600,000
Overhead Distribution	2,185,000
Street & Thoroughfare Lighting	2,100,000
Various Improvements	697,000
Total	\$72,427,000



QUESTIONS?

