

Table 1 Historical Summary of Budgeted Capital Project Replacements For The Period June 1, 1987 Through September 30, 2015																			
Summary of Budgeted Capital Project Replacements For The Period October 1, 2015 Through September 30, 2016																			
ITEM NO.	DESCRIPTION	CLASS	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
1	Household Consolidation	MAJ-TV					1,261,537	2,018,337	2,952,492	499,202	67,274								
2	River Treatment Upgrade/Station	Annual	758,108	3,433,253	492,973	52,412	217,691	142,969	39,189	31,360	18,027								
3	220 KV Power Substation	MAJ-TV				50,000	200,000	215,000	312,000	158,100	87,284								
4	All Five Gates Installation	MAJ-TV				109,273	71,399	24,301	334,234	209,274	88,002	1,801,733	23,546						
5	Station Control Water Systems	MAJ-TV	26,720	4,918	113,988	127,573	535,479	420,474	154,400										
6	Station Control Water Systems	MAJ-TV				46,301	38,051	69,116	23,111										
7	Control Room Upgrade	Annual				30,000	207,216	107,774	4,803	23,820	1,780								
8	Three Station Control Rooms	Annual					3,071	155,545	23,111										
9	Unattended Powerplant Replacements	Annual			331,403	228,820	26,178	180,705	847,127	206,403	621,498	6,637	23,316	14,375					
10	Station Service Line Reposition	MAJ-TV			20,004	8,491	170	71,360	85,321	1,215,402	200,274								
11	Station Service Air Compressors	MAJ-TV	288,048	81,670															
12	Log Storage Upgrade	MAJ-TV																	
13	Fire Alarm System	MAJ-TV																	
14	Radio Dispatch System	MAJ-TV																	
15	Security Storage Purges	MAJ-TV																	
16	Substation Communication Replacements	Annual																	
17	Workshop Building/Work Shop	Annual																	
18	Ground Switch - NB	Annual																	
19	Unattended Control System Replacements	Annual																	
20	Upgrade Machine Shop Equipment	MAJ-TV																	
21	Control System Replacements	MAJ-TV																	
22	Recharge Plant	Annual																	
23	Life Safety Control Compliance	Annual																	
24	Station Service Electrical	MAJ-TV																	
25	Station Unit Breaker	MAJ-TV																	
26	Water Treatment System	Annual																	
27	Battery - Opened Pockets	Annual																	
28	Bank Break - A/B	Annual																	
29	Lighting Plant	MAJ-TV																	
30	Power Transformer	MAJ-TV																	
31	Power Transformer	MAJ-TV																	
32	Paralleling Switch	MAJ-TV																	
33	Battery Backup/Power Source	Annual																	
34	Station Service Equipment	MAJ-TV	188,891	18,082															
35	220KV Station Service Cable	Annual																	
36	Needs View Replacement Program	MAJ-TV	11,780	47,137	379,212	1,898,238	464,302	4,034											
37	400V Motor Control Center	MAJ-TV	100,250	5,150															
38	Control System Replacements	MAJ-TV	218,870	45,960															
39	Control System Replacements	MAJ-TV	613,879	77,686															
40	Control System Replacements	MAJ-TV	247,442	338,493	26,200														
41	Control System Replacements	MAJ-TV	158,783	283															
42	Control System Replacements	MAJ-TV	493,614																
43	Control System Replacements	MAJ-TV	353,789	106,662															
44	Control System Replacements	MAJ-TV	27,890	11,886															
45	Control System Replacements	MAJ-TV	214,470	53,624															
46	Control System Replacements	MAJ-TV	240,952	28,470															
47	Control System Replacements	MAJ-TV	371,186																
48	Control System Replacements	MAJ-TV	88,138	226,454	89,657														
49	Control System Replacements	MAJ-TV	371,186																
50	Control System Replacements	MAJ-TV	25,040	1,642	2,207														
51	Control System Replacements	MAJ-TV	10,997	50,781	1,642														
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