

BOARD AGENDA

Work Session
October 14, 2026 – 5:00 P.M.

I. Call to Order

II. Roll Call

_____ Stevie A. Wakes, Sr., District 1
_____ Rose Mulvany Henry, At Large, Position 3
_____ Brett Parker, District 3
_____ Gary Bradley-Lopez, At Large, Position 1
_____ Chase Cook, District 2
_____ David Haley, At Large, Position 2

III. Approval of Agenda

IV. Board Update/GM Update

V. 2027 Budget Prep – Capital Projects

VI. Adjourn



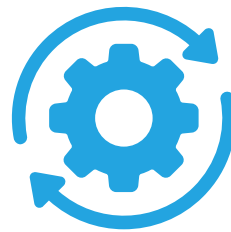
THE POWER OF COMMUNITY

2027 Capital Budget

October 14, 2026



Criteria for the Budget



IMPROVE OPERATIONAL EFFICIENCY



IMPROVE SYSTEM RELIABILITY



REDUCE OPERATING COSTS

5- year Capital Improvement Program (CIP) and recent rate studies are used to guide the capital budgeting process.



2027 Electric Supply



Electric Supply \$330,000

CISCO HOST REPLACEMENT

- Hosts all virtual machines and Security tools used by SCADA
- Existing hosts are approaching End of Life

HARDWARE	\$	330,000
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2027 Electric Production



Nearman N1 Power Station

Major projects:

N1 DCS EVERGREEN UPGRADE	\$	2,292,000
N1 SPARE GSU TRANSFORMER	\$	1,000,000
N1 TURBINE FUTURES PROJECT	\$	1,500,000
N1 GENERATOR REWIND	\$	2,000,000
N1 MILL UPGRADES	\$	593,797
N1 SPARE CRITICAL MOTORS	\$	695,800
N1 COOLING TOWER REPLACE BLADE	\$	515,000
N1 MCC / LOAD CENTER REPLACE	\$	300,000



2027 Electric Production



Continued **Nearman N1 Power Station**

Major projects:

N1 AQC AIR SLIDE BLOWERS	\$	350,000
N1 AUX BOILER CONTROLS	\$	350,000
N1 ECON RECIRC LINE	\$	100,000
N1 BATTERY REPLACEMENT	\$	160,000
N1 PLOW FEEDER UPGRADES	\$	85,000
N1 FIRE PROTECTION TANK UPGRADE	\$	85,000
N1 AIR HEATER BASKETS	\$	320,000



2027 Electric Production



Continued **Nearman N1 Power Station**

Major projects:

N1 CAMERAS COAL YARD	\$	260,000
N1 BOILER ROOF REPLACEMENT	\$	285,000



2027 Electric Production



Nearman Common

Major projects:

NC TRACK DOZER REBUILD	\$	750,000
NC VACUUM TRUCK	\$	527,000
NC ROAD AND PARKING LOT REPAIR	\$	150,000
NC COAL HANDLING EQUIPMENT REVIEW	\$	325,000



2027 Electric Production



Other Electric Production

Major projects:

CT4 CONTROL SYSTEM UPGRADE	\$	1,164,000
CT2 GSU AND BUS WORK RECONDITION	\$	24,435
DOGWOOD CAPITAL COSTS	\$	1,073,272
ELECTRIC PROD AUTO	\$	33,000
QUINDARO LEVEE IMPROVEMENTS	\$	63,860



2027 Electric Production



Sources of funding

CASH	\$ 14,002,164
2026 BOND	\$ 18,500,000
TOTAL	\$ 32,502,164



2027 Electric Production/Community Community Solar Project

- Up to 5 megawatts (MW) of local behind the meter solar
- Expect up to a 70% tax credit associated with low-income Community Solar Project
- BPU reserves 50% of net savings for on-bill credits that directly benefit qualifying low-income residential customers



2027 Electric Operations

Electric Ops General Construction

Major projects:

ELEC OPS AUTOMOBILES	\$	529,000
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ELEC OPS WORK EQUIPMENT	\$	1,163,000
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ELEC OPS RADIO	\$	75,000
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ELEC OPS TECHNOLOGY	\$	67,000
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ELEC OPS TOOLS	\$	20,000
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ELEC OPS EQUIPMENT	\$	15,000
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2027 Electric Operations

Electric Transformers

OVERHEAD TRANSFORMERS	\$	450,000
UNDERGROUND TRANSFORMERS	\$	1,500,000

Electric Meters

ELECTRIC METER REPLACEMENTS	\$	1,055,000
AMI GATEKEEPER UPGRADE	\$	77,500



2027 Electric Operations

Electric Transmission

Major projects:

NEARMAN QUINDARO 2 ND CIRCUIT	\$	1,350,000
NEW TRANSMISSION LINE	\$	175,000
GENERATION INTERCONNECT	\$	50,000
TRANSMISSION LINE ADDITION	\$	25,000
69kV TRANSMISSION RECONFIGURATION	\$	10,000



2027 Electric Operations

Electric Reimbursable

ANNUAL REIMBURSABLE CONSTRUCTION	\$	10,000
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Electric Storm Expense

ELECTRIC REPAIRS – STORMS	\$	2,100,000
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2027 Electric Operations

Electric Ops Substation

Major projects:

SUBSTATION TRANS LTC RETROFIT	\$	1,132,400
SPEAKER SUBSTATION	\$	3,084,900
SUBSTATION IMPROVEMENTS	\$	606,200
NEW SUBSTATION WORK	\$	350,000
SUBSTATION BREAKERS	\$	352,400
SUBSTATION RELAYS	\$	260,000



2027 Electric Operations

Electric Overhead Distribution

Major projects:

DISTRIBUTION POLE INSPECTION / REPLACE	\$	2,650,000
ANNUAL OVERHEAD CONSTRUCTION	\$	1,750,000
15 Kv OVERHEAD FEEDERS REBUILD	\$	1,021,000
ELECTRIC OPERATIONS YARDS II	\$	315,000
98 TH ST OVERHEAD FEEDER RELOCATION	\$	166,000
OVERHEAD DISTRIBUTION AUTOMATION	\$	67,000



2027 Electric Operations

Electric Underground Distribution

Major projects:

ANNUAL UNDERGROUND CONSTRUCTION	\$	2,200,000
TURNER LOGISTICS WEST	\$	1,495,000
LEGENDS UG FEEDERS	\$	250,000
SWITCH IMPROVEMENTS	\$	175,000
STATE AVE AND 435 UG IMPROVEMENTS	\$	108,000
MAYWOOD FEEDER EXTENSION	\$	25,000



2027 Electric Operations

Electric Unified Government Projects

Major projects:

STREET LIGHT IMPROVEMENTS	\$	75,000
LEVEE REBUILD ALONG KAW	\$	25,000
UG UNDERGROUND DISTRIBUTION	\$	25,000
UG OVERHEAD CONSTRUCTION	\$	15,000
TRAFFIC SIGNAL IMPROVEMENT	\$	10,000



2027 Electric Operations



Sources of funding

CASH	\$ 24,934,400
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2026 BOND	\$ 1,100,000
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TOTAL	\$ 26,034,400
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2027 COMMON / FACILITIES

Major projects:

AUTOMOBILES	\$	146,000
ADMIN SERVICES TECHNOLOGY	\$	270,000
SERVICE CENTER FACILITY IMPROVEMENTS	\$	644,000
NEARMAN FACILITY IMPROVEMENTS	\$	298,500
ENERGY CONTROL CENTER IMPROVEMENTS	\$	397,500
MUNCIE FACILITY IMPROVEMENTS	\$	331,000
NWTP FACILITY IMPROVEMENTS	\$	370,000



Enterprise Technology Projects

A circular collage of colorful, rounded square icons. The icons include a bar chart, a location pin, a shopping cart, a magnifying glass, a share symbol, a cloud with an arrow, a document, a calendar showing 'Monday 18', a globe, a music note, an '@' symbol, a person icon, a plane, a house, and a lock. The background features abstract blue and white geometric shapes.

2027 Water Operations



Water Distribution

Major projects:

DISTRIBUTION LEAK PROJECT	\$ 2,000,000
DISTRIBUTION SYSTEM IMPROVEMENTS	\$ 1,710,000
UG/CMIP WATER DISTRIBUTION PROJECTS	\$ 1,240,000
MAIN PROJECT: I-70 PACIFIC CENTRAL	\$ 1,500,000
MAIN PROJECT: JAMES ST KANSAS AVE	\$ 1,250,000
MAIN PROJECT: 99 TH DONAHOO	\$ 1,000,000
VALVE IMPROVEMENTS	\$ 862,000

EDWARDS DISTRIBUTION MAINS	\$ 800,000
FIRE HYDRANT PROGRAM	\$ 625,000
NON REVENUE WATER LEAK DETECTION	\$ 550,000



2027 Water Operations

Water Transmission and Storage

Major projects:

18TH ST. BRIDGE MAIN REPLACEMENT	\$	5,000,000
WATER STORAGE IMPROVEMENTS	\$	687,000
30" ARGENTINE MAIN RELOCATE	\$	500,000
TRANSMISSION MAIN: 98TH & PARALLEL	\$	2,300,000



2027 Water Operations

Water Production

Major projects:

WATER PROD RAW WATER IMPROVEMENTS	\$	1,500,000
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NWTP RAW WATER PUMP REHAB	\$	1,300,000
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NWTP EMERGENCY GENERATOR	\$	400,000
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WATER PROD ACTIFLO IMPROVEMENTS	\$	150,000
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2027 Water Operations



Sources of funding

CASH	\$ 7,772,250
KDHE LOAN	\$ 4,700,000
2026 BOND	\$ 15,620,720

TOTAL \$ 28,092,970



2027 CAPITAL FUNDING SOURCES

Division	2026 Bond	KDHE	Cash	Project Total
Electric Operations	\$ 1,100,000		\$ 24,934,400	\$ 26,034,400
Electric Production	\$ 18,500,000		\$ 14,002,164	\$ 32,502,164
Electric Supply			\$ 330,000	\$ 330,000
General Management			\$ 3,053,500	\$ 3,053,500
Human Resources			\$ 50,000	\$ 50,000
Purchasing / Stores			\$ 185,000	\$ 185,000
Information Technology			\$ 3,107,280	\$ 3,107,280
Water	\$ 15,620,720	\$4,700,000	\$ 7,772,250	\$ 28,092,970
Utility Summary Total	\$ 35,220,720	\$4,700,000	\$ 53,434,594	\$ 93,355,314





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