



GARLAND

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**2023 PROPOSED CAPITAL
IMPROVEMENT PROGRAM**

GARLAND POWER & LIGHT

DARRELL CLINE, MANAGING DIRECTOR

Overview of GP&L 2023 CIP

- \$122,395,000 total for 2023 CIP; \$9,435,000 in new projects
 - Transmission - \$42,222,000
 - Substation - \$41,930,000
 - Distribution - \$24,366,000
 - Production - \$11,549,000
 - “Other” - \$2,328,000
- Inflation / Supply Chain Issues
 - 15%-25% cost increase in equipment, labor, and materials
 - Lead times for many critical items more than doubled
 - Purchasing more expensive alternatives



Substations Upgrades Program

2023 Program Cost: \$41,930,000
Total Program Cost: \$102,562,000
Estimated Completion Date: Ongoing
Council District: 1, 7

- New Point of Interconnect - \$2.000 Million
 - New substation to serve as an interconnection for two battery storage facilities.
- Lookout Substation - \$1.750M
 - Expand the Lookout Substation to support load growth in the North Garland area.
- Holford Substation - \$1.200M
 - Construction of a new substation to support load growth in the North Garland area and load at the GP&L Firewheel Substation.
- Jupiter Substation 138kV Conversion - \$260,000
 - Conversion of the Jupiter Substation from 69kV to 138kV.



Transmission Lines Program

2023 Program Cost: \$42,220,000
Total Program Cost: \$69,184,000
Estimated Completion Date: Ongoing
Council District: 7, 8

- King Mountain to Grandfalls 345kV Transmission - \$1.600M
 - Construction of roughly one-half mile of 345kV transmission line from King Mountain to Grandfalls Solar for the interconnection of a solar facility.
- College to Fairdale 138kV Transmission Upgrades - \$850,000
 - Upgrading the capacity of the College to Fairdale Transmission Line.
- Jupiter Transmission Line Upgrades - \$265,000
 - Upgrading three spans of conductor and optical ground wire on the Jupiter 138kV Transmission Line.

Production Program

2023 Program Cost: \$11,549,000
Total Program Cost: \$13,732,000
Estimated Completion Date: Ongoing
Council District: ALL

- Reverse Osmosis and Ultra Filter - \$865,000
 - Replace the current water ultrafilters and reverse osmosis units in order to meet Olinger and Spencer Power Plants treated water demands.
- Olinger Battery Replacement - \$110,000
 - Replace the main backup batteries for Olinger's emergency direct current (DC) system.



Various Improvements Program

2023 Program Cost: \$2,078,000
Total Program Cost: \$8,861,000
Estimated Completion Date: Ongoing
Council District: ALL

- Turret Reel Carrier - \$285,000
 - Replacement of a turret reel carrier that has reached the end of its useful life.



Communication Upgrades Program

2023 Program Cost:	\$250,000
Total Program Cost:	\$15,960,000
Estimated Completion Date:	Ongoing
Council District:	ALL

- Halon System Replacement - \$250,000
 - Replace the server room fire suppression system at the McEntire Operations Center.

SUMMARY OF NEW CIP PROJECTS

Program Name	2023 CIP Impact from Actionable Projects
Substations Upgrades	\$5,210,000
Transmission Lines	2,715,000
Production	975,000
Various Improvements	285,000
Communication Upgrades	250,000
Total	\$9,435,000



QUESTIONS?



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