

**Revised Project Budget Analysis
April 6, 2009**

Incremental Projects	Capital Cost	Incremental Depreciation	Return on Rate Base	PILs	Capital Tax	Revenue Requirement
Concrete Pole Replacement	210,000	9,458	13,952	3,055	473	26,937
Long Term Load Transfer	907,500	40,872	90,292	13,200	2,042	116,406
Distribution System Reliability	850,000	38,282	56,472	12,364	1,913	109,030
Mobile Work Force	254,000	11,440	16,875	3,695	572	32,581
	2,221,500	100,052	177,591	32,314	5,000	284,954