

J1.6 To provide a side by side of the budget approved by Sudbury's Board and what you have asked for in this application, by category.

2009 Capital Greater Sudbury Hydro Inc for the 2009 Budget Year							
Description	Greater Sudbury Hydro Inc. Board Approved				2009 Rate Application Budget		
	Project	Gross Budget	Contributions	Net Budget	Gross Budget	Contributions	Net Budget
N1 Meter Installations	MI	111,457		111,457	111,370		\$ 111,370
N2 Emergency Plant Mtce	EPR	85,184		85,184	83,849		83,849
N3 Failed Transformers	FT	73,676		73,676	73,676		73,676
N4 PCB	PCB	147,960		147,960	147,960		147,960
N5a Major Repairs to Substations	MSR	704,572		704,572	750,716		750,716
N5b MS14 Land Acquisition	LAND	200,000		200,000	400,000		400,000
N6 System Betterment	SB	434,150		434,150	427,041		427,041
N7a Overhead Services	OS	156,416	-75,000	81,416	153,064	-75,000	78,064
N7b Underground Services	US	130,829	-67,000	63,829	128,036	-67,000	61,036
N8 City Roadwork	CR	371,191	-55,679	315,513	546,030	-81,905	464,126
N9a Subdivisions	SUB	432,593	-288,396	144,198	427,201	-284,801	142,400
N9b Commercial	COM	567,530	-454,024	113,506	563,600	-450,880	112,720
Total - Non Discretionary		\$ 3,415,559	(940,098)	\$ 2,475,461	3,812,544	(959,585)	\$ 2,852,958
A1 Beatrice -- West of Buckingham	BEATRC	109,298		109,298	106,197		106,197
A2 Sherwood Park Phase III	SHRIII	342,990		342,990	334,025		334,025
A3 Sparks Street -- Restricted Conductor Rebuild	SPARK	204,169		204,169	204,169		204,169
A4 Insulator Replacement Program	INSURP	333,459		333,459	937,197		937,197
A8 Shaughnessy O/H to U/G Conversion	SHNESY	237,614		237,614	225,683		225,683
A9 Centennial Load Area Voltage Conversion	CENTLD	206,134		206,134	202,825		202,825
A10 44kV Motorized Switches	DA.44S	134,797		134,797	133,335		133,335
A11 44 kV & 12 kV Fault Indicators	FAULT	20,888		20,888	20,622		20,622
A12 Tools & Equipment	TE	170,000		170,000	170,000		170,000
A13 Vehicles	VEH	473,000		473,000	613,000		613,000
A14 Leasehold Improvements	LSEIMP	90,000		90,000	90,000		90,000
A15 Enterprise Resource Planning Software	SAPERP	540,000		540,000	540,000		540,000
A16 Substation Security	SUBSEC	15,000		15,000	15,000		15,000
A17 SAP - Billing Software	SAPBIL	1,525,000		1,525,000	2,100,000		2,100,000

A19	Jarvi Road	JARVI	297,500	297,500	297,500	297,500
A20	28M6 Montague to Whissell	28M6	235,797	235,797	235,797	235,797
A21	SCADA	SCADA9	392,907	392,907	392,907	392,907
A22	Porcelain Insulator Replacement	PRCLN	604,147	604,147	-	-
A5	Pole Replacement 9M1 to 9M6	9M19M6	187,826	187,826	-	-
A6	Southlane Road	SOUTH	147,748	147,748	-	-
A7	Louis Street 22/04	LOUIS	174,814	174,814	-	-
A18	Falconbridge Voltage Conversion	FALCNV	150,000	150,000	-	-
	Bell Park O/H to U/G Conversion	BELPRK			62,011	62,011
	Hillsdale Lakeview Rebuild	HILLSD			610,298	610,298
	44KV Tie between 28M4 abd 9M4	SW44KV			725,000	725,000
Total - Critical Items			6,593,088	-	6,593,088	6,618,257
Total Capital			10,008,647	-940,098	9,068,549	11,828,110
					-959,585	10,868,524