

## **CAPITAL BUDGET – CORPORATE GROUPS**

### **1.0 PURPOSE**

This evidence provides an overview of the capital expenditures by OPG's corporate groups for the historical years, bridge year, and the test period. It also provides period-over-period changes in these explanations.

### **2.0 OVERVIEW OF CORPORATE GROUP CAPITAL EXPENDITURES**

Capital expenditures by OPG's corporate groups that impact rate base or the asset service fee are presented in Ex. D3-T1-S1 Table 1. Capital expenditures will decline in 2011 (\$26.2M) and 2012 (\$27.7M) as compared to 2010 (\$29.2M). Explanations for the changes are discussed in Section 3. A listing of capital projects is provided in Ex. D3-T1-S2.

#### **2.1 Project Management**

The capital expenditures by OPG's corporate groups for the regulated facilities are from the Information Technology ("IT") and Real Estate groups within the Business Services and Information Technology ("BS&IT") business unit. BS&IT projects follow OPG governance to ensure that they meet all corporate requirements. An explanation of OPG capitalization policy and project management process is provided in Ex. A2-T2-S1.

Due to the specific nature of IT projects and their impact on the business, the IT project governance process also includes Asset Investment Screening Committees ("AISC"), or their equivalent, for all major OPG business units. These committees provide a forum to align the information technology needs of the business unit into prioritized IT project portfolios. Business unit committee member responsibilities include: screening information technology project requests from within their own business unit; ensuring information technology projects alignment with business priorities; and ensuring that a sound business case is developed.

The capital budget available for a given period is established through the business planning process. It is based on an assessment of the needs of the business units to sustain the

1 reliability, availability and performance of existing assets and services, as well as to meet  
2 changing regulatory requirements and to improve overall business value.

3  
4 Business units may request the addition of higher priority out-of-plan projects driven by  
5 changing priorities. Consideration is also given to the IT group's capacity to deliver projects  
6 and the business unit's ability to absorb the business process changes associated with the  
7 capital project delivery.

8  
9 In 2009, the IT group established additional project governance to improve the capital  
10 planning process. BS&IT introduced an OPG-level AISC in addition to the business unit  
11 AISCs. The OPG-level AISC consists of senior management from each of the major OPG  
12 business units. The OPG AISC challenges and prioritizes the IT project submissions from the  
13 business units to ensure the value generated from IT projects is optimized across OPG. This  
14 additional level of review assists in improving the quality of the capital plan and reducing  
15 variance against plan, while continuing to provide the required flexibility to the business.

16  
17 Once BS&IT's projects are completed, the assets associated with them are declared to be in-  
18 service. Details on in-service additions are provided in Ex. D3-T1-S2 Tables 1 through 5. In  
19 the case where the assets can be directly assigned to either regulated hydroelectric or to  
20 nuclear, they are declared as in-service additions to the rate base for the respective business  
21 units. If the assets are held centrally, the regulated business units are charged a service fee  
22 for the use of these assets (see Ex. F3-T2-S1).

### 23 24 **3.0 PERIOD-OVER-PERIOD VARIANCES:**

25 Period-over-period comparisons of capital expenditures by OPG's corporate groups are  
26 presented in EX. D3-T1-S1 Table 2.

**3.1 PERIOD-OVER-PERIOD CHANGES – TEST PERIOD**

2012 Plan versus 2011 Plan (\$27.7M versus \$26.2M)

Capital costs in 2012 are higher than 2011 primarily due to the execution of the Passport/Asset Suite Upgrade project (\$5.8M) and SAP Upgrade project (\$1.2M) offset by the completion in 2011 of the 700 University Chiller Replacement project (\$5.0M).

2011 Plan versus 2010 Budget (\$26.2M versus \$29.2M)

IT capital costs are lower in 2011 as compared to 2010 due to the completion in 2010 of the Energy Trading and Risk Management (“ETRM”) and Settlements project (\$5.4M), the Day Ahead Commitment Process (\$1.6M), OPG Intranet Replacement (\$1.2M) and Non-Nuclear Financial Reporting & Analysis (\$1.2M). The lower expenditures were offset by the initiation of the SAP Upgrade project (\$2.9M), Migration to Sharepoint (\$2.0M), Warehouse Management Upgrade (\$1.7M), and Network Cabling Upgrades (\$1.5M).

Real Estate's capital costs are lower in 2011 as compared to 2010 due to the transfer of Real Estate's portion of the project funding for the Clarington Energy Park project to Nuclear.

**3.2 PERIOD-OVER-PERIOD CHANGES – BRIDGE YEAR**

2010 Budget versus 2009 Actual (\$29.2M versus \$23.4M)

Real Estate increases in 2010 to reflect the initiation of the 700 University Chiller Replacement project (\$5.0M). IT expenditures in 2010 are slightly lower due to the completion in 2009 of the Nuclear Enterprise Scheduling project to upgrade Primavera (\$2.9M), the data centre Heating, Ventilation and Air Conditioning (“HVAC”) improvement project (\$2.7M), and the Recabling project for Niagara Plant Group (\$1.3M) offset mainly by the expenditure for the ETRM and Settlements project (\$5.4M) in 2010.

**3.3 PERIOD-OVER-PERIOD CHANGES – HISTORICAL PERIOD**

2009 Actual versus 2009 Budget (\$23.4M versus \$22.0M)

Actual costs in 2009 are higher than 2009 budget primarily due to the implementation of Nuclear Enterprise Scheduling project to upgrade Primavera to improve and integrate nuclear site outage and project planning (\$2.9M), the data centre Heating, Ventilation and Air

Conditioning ("HVAC") improvement project (\$2.7M), and the Recabling project for Niagara Plant Group (\$1.3M). These higher costs are partially offset by lower than planned expenditures for the Clarington Energy Park project (\$3.5M), Day Ahead project (\$1.6M), and the Energy Market Major Model Review (\$1.4M).

2009 Actual versus 2008 Actual (\$23.4M versus \$14.2M)

Actual costs in 2009 are higher than 2008 due to the data centre HVAC Improvement project (\$2.7M), the implementation of Nuclear Reporting & Analysis (\$1.4M), the execution of the Nuclear Enterprise Scheduling project to upgrade Primavera to improve and integrate nuclear site outage and project planning (\$1.3M), the implementation of Recabling project for the Niagara Plant Group (\$1.3M) and other small projects in 2009.

2008 Actual versus 2008 Budget (\$14.2M versus \$23.9M)

Actual costs in 2008 are lower than budget due to lower than planned activities for Nuclear Accounts Payable Systems Consolidation project (\$1.2M) and an accounting reclassification of a capital project to OM&A in IT resulting in a below budget variance (\$3.0M) for capital expenditures. Other factors contribute to the below budget variances include lower than planned activity on the Clarington Energy Park site servicing and building design work in Real Estate (\$3.5M).

2008 Actual versus 2007 Actual (\$14.2M versus \$28.4M)

Actual costs in 2008 are lower than the 2007 actual costs due to the major effort in 2007 on the Nuclear Cost and Schedule Improvement project to improve the management of plant modification projects (\$3.2M), the 2007 completion of the Clarington Energy Park land purchase (\$5.2M), Bruce Site property renovations (\$3.0M), and the 700 University Dry Cooler System project (\$1.7M).

2007 Actual versus 2007 Budget (\$28.4M versus \$23.6M)

Actual costs in 2007 were higher than the 2007 budget due to higher than anticipated costs for the Clarington Energy Park purchase (\$5.2M), and unplanned 700 University Dry Cooler Systems requirements (\$1.7M).

Numbers may not add due to rounding.

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 Exhibit D3  
 Tab 1  
 Schedule 1  
 Table 1

Table 1  
 Capital Expenditures Summary - Corporate Groups (\$M)  
(Capital Expenditures in Corporate Groups Impacting Rate Base or the Asset Service Fee)

Line No.	Corporate Group	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Plan	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	IT	15.7	11.9	19.9	18.6	17.4	24.4
2	Real Estate	12.7	2.3	3.5	10.6	8.8	3.3
3	Total	28.4	14.2	23.4	29.2	26.2	27.7

Numbers may not add due to rounding.

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Exhibit D3

Tab 1

Schedule 1

Table 2

Table 2  
Comparison of Capital Expenditures - Corporate Groups (\$M)  
(Capital Expenditures in Corporate Groups Impacting Rate Base or the Asset Service Fee)

Line No.	Corporate Group	2007 Budget	(c)-(a) Change	2007 Actual	(e)-(c) Change	2008 Actual	(e)-(g) Change	2008 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
1	IT	16.3	(0.6)	15.7	(3.8)	11.9	(4.7)	16.6
2	Real Estate	7.3	5.4	12.7	(10.4)	2.3	(5.0)	7.3
3	Total	23.6	4.8	28.4	(14.2)	14.2	(9.7)	23.9

Line No.	Corporate Group	2008 Actual	(c)-(a) Change	2009 Actual	(c)-(e) Change	2009 Budget
		(a)	(b)	(c)	(d)	(e)
4	IT	11.9	8.0	19.9	3.4	16.5
5	Real Estate	2.3	1.2	3.5	(2.0)	5.5
6	Total	14.2	9.2	23.4	1.4	22.0

Line No.	Corporate Group	2009 Actual	(c)-(a) Change	2010 Budget	(e)-(c) Change	2011 Plan	(g)-(e) Change	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
7	IT	19.9	(1.3)	18.6	(1.2)	17.4	7.0	24.4
8	Real Estate	3.5	7.1	10.6	(1.8)	8.8	(5.5)	3.3
9	Total	23.4	5.8	29.2	(3.0)	26.2	1.5	27.7

## CAPITAL PROJECTS – CORPORATE GROUPS

### 1.0 PURPOSE

This evidence provides descriptions and listings of capital projects, as well as business case summaries, for test period capital expenditures by OPG's corporate groups that support the regulated facilities. These capital expenditures form part of the capital budget for the corporate groups presented in Ex. D3-T1-S1.

### 2.0 CAPITAL PROJECTS LISTING

OPG has used a tiered structure for reporting on all capital projects. Information is presented for projects which have budgeted expenditures during the 2011 and 2012 test period or in-service amounts during 2010, 2011 or 2012.

The following information is provided for capital projects being undertaken by OPG's corporate groups:

- Tier 1: For projects with a total cost of \$10M or greater, summary level information is provided in Ex. D3-T1-S2 Table 1.
- Tier 2: For projects with a total cost of \$5M to \$10M, summary level information is provided in Ex. D3-T1-S2 Table 2.
- Tier 3: For projects with a total cost of less than \$5M, aggregated information is provided in Ex. D3-T1-S2 Table 3.

Supporting documentation, in the form of business case summaries, is provided for projects greater than \$10M in Attachment 1.

Exhibit D3-T1-S2 Table 1 presents one Tier 1 project that is being undertaken by the Real Estate group. The 700 University Avenue Chiller Replacement project is new and was not reported in EB-2007-0905. Real Estate has an approved project estimate of \$10.0M.

The 700 University Avenue Chiller Replacement project is being managed by Real Estate Services. OPG is required to replace the two existing heat reclaim chillers at OPG's head

1 office building at 700 University Avenue as the refrigerant used in the machines is prohibited  
2 from use after 2011 under *O. Reg. 189/94* under the *Environmental Protection Act* (Ontario).  
3 The project will be initiated in 2010 with an in-service date of 2011. As the project has not yet  
4 been released, there is no business case summary available. A planning business case  
5 summary is provided in Attachment 1.

6  
7 Exhibit D3-T1-S2 Table 2 presents three Tier 2 projects that are being undertaken by the IT  
8 group. The Passport/Asset Suite Upgrade estimated at \$6.2M, the SAP R/3 Upgrade  
9 estimated at \$7.0M, and the Energy Trading and Risk Management ("ETRM") and  
10 Settlements Project with an approved estimate of \$5.4M. All of these projects are life cycle  
11 investments to sustain existing capability.

12  
13 The Passport system is the main enterprise asset management system supporting plant  
14 maintenance and work management for Darlington, Pickering A and Pickering B. It was last  
15 upgraded in 2006 and is planned to be upgraded in 2012 in order to maintain compatibility  
16 with evolving technology standards and continued vendor support.

17  
18 The ETRM and Settlements Project is required to sustain OPG's existing energy trade  
19 capture, risk assessment, and reconciliation and settlement capability.

20  
21 The SAP system is OPG's main enterprise resource planning system. The SAP system  
22 provides, financial, human resources, payroll, supply chain, and real estate transactional  
23 management support for all business units as well as plant maintenance and work  
24 management functionality for regulated hydroelectric. The system was last upgraded in 2004.  
25 OPG plans to upgrade it in 2012 to manage the risk to the reliability, availability and  
26 performance through maintaining vendor support and technology compatibility.

27  
28 Exhibit D3-T1-S2 Table 3 provides aggregated information for Tier 3 projects less than \$5M.  
29 The initiatives include IT projects such as:

- 30 • The Warehouse Management Upgrade project which has an approved estimate of \$3.1M  
31 (Nuclear).

- 1 • The Curator Migration to SharePoint project with an estimated spend of \$3.0M (Nuclear).
- 2 • Network Cabling upgrades - Darlington and Pickering have an approved estimate of
- 3 \$2.4M and \$3.2M respectively (Nuclear).
- 4 • Telecom infrastructure upgrades for with an estimated spend of \$1.0M (Niagara River
- 5 Control Centre - Fiber Cable upgrade).
- 6 • IT system application upgrades.
- 7
- 8 Real Estate Services projects such as paving, roofing, heating, ventilation and air
- 9 conditioning projects are also included.

**LIST OF ATTACHMENTS**

1  
2  
3  
4  
5  
6  
7  
8  
9

Attachment 1: 700 University Avenue Chiller Replacement Program - Project  
Number: HOChiller2010

Note: Paper copy of the business case summary is provided in a separate binder (EB-2010-0008 Volume 4).

## Planning Business Case Summary (2010-2014 Business Plan)

### Project Information

Project Number: *HOChiller2010*

Facility or Business Area: *700 University Ave., Toronto, ON*

Project Description: *Replacement of R-11 1300 lbs Heat Reclaim Chillers*

Expenditure Type: *Capital*

Planned Release Date: *May 2010*

Investment Type: *Regulator & Sustaining*

In-Service Date *Sept June 2011*

Estimate Quality: *Conceptual*

Investment Financial Measures: *\$10m (NPF2009\$)*

Recommended Alt.	LTD 2008	2009	2010	2011	2012	2013	2014	Future	Total
Project Cost Flow (k\$)			5000	5000					
Ongoing* OM&A (k\$)									

\*Note: yearly OM&A and material costs to support the installed/upgraded facility

### Results to be Delivered

Describe the proposal and a summary of expected business results.

- To be in compliance with O.Reg. 189/94 under the Environmental Protection Act, the two (2) existing R-11 Heat Reclaim Chillers at 700 University Ave must be replaced as the refrigerant used in the machines R-11 is prohibited from being used after 2011.
- Require design build drawings and specification for required units
- Construction for removal of the existing units and installation of the new units

### Background

This section should address information, to the extent that they are relevant, such as the following:

- The existing two (2) R-11 1300 Ton Heat Reclaim Chillers, which are original, need to be removed from service. Under O.Reg. 189/94, R-11 equipment was to be phased out by Dec. 31, 2008. Pursuant thereto, OPG received approval to continue to use the R-11 Chillers until Dec. 31, 2011. All R-11 equipment is strictly banned from use commencing Jan. 1, 2012 regardless of government approvals.
- OPG will need to tender for an Engineering Design package to ensure all components can be accommodated within the existing overall building systems.
- OPG would then tender the removal and installation.
- The plan is to replace one Chiller late 2010 and the other Chiller early 2011 when cooling demand is reduced.

### Alternatives - typical ones (if appropriate) to consider:

- Status Quo - OPG will not be compliant with the regulations as of Jan. 1, 2012
- Repair versus Replace - Existing units old, non-compliant, and cannot be retrofitted
- Proceed - it is recommended to proceed with this replacing the existing R-11 Heat Reclaim Chillers to ensure OPG is compliant

### Evaluation of Alternatives

#### Impact/Risk Assessment

- If this project does not proceed, OPG will not be in compliance with O.Reg. 189/94 and the Chillers will be required to be shut down. This would result in no cooling and limited heating being available, violating lease agreements in place and rendering the building unusable.

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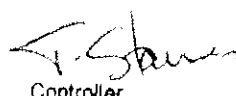
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Numbers may not add due to rounding.

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Exhibit D3  
Tab 1  
Schedule 2  
Table 1

Table 1  
Capital Project Listing - Corporate Groups  
(Capital Projects in Corporate Groups Impacting Rate Base or the Asset Service Fee)  
Projects >\$10M Total Project Cost<sup>1</sup>

Line No.	Project Name	Project Summary Ref. No.	Category	Project Start Date	Final In-Service Date	Total Project Cost <sup>2</sup> (\$M)	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)	2007 Actual (\$M)	2008 Actual (\$M)	2009 Actual (\$M)	2010 Budget (\$M)	2011 Plan (\$M)	2012 Plan (\$M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
	<b>NEW PROJECTS NOT LISTED IN EB-2007-0905</b>														
	<b>Real Estate - Common</b>														
1	700 University Ave Chiller Replacement Program	HOChiller2010	Regulatory	May-10	Jun-11	10.0	0.0	10.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0
2	<b>Subtotal Facility Projects - Common</b>					10.0	0.0	10.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0
3	<b>Total</b>					10.0	0.0	10.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0

Notes:

- 1 Projects with expenditures during Test Period OR In-Service amounts in Bridge or Test Period AND Completed/Deferred projects (from EB-2007-0905 or subsequent).
- 2 Total Project Costs reflect BCS amounts (balance to be released) or the actual costs for completed projects.

Numbers may not add due to rounding.

Filed: 2010-05-26  
EB-2010-0008  
Exhibit D3  
Tab 1  
Schedule 2  
Table 2

Table 2  
Capital Project Listing - Corporate Groups  
(Capital Projects in Corporate Groups Impacting Rate Base or the Asset Service Fee)  
Projects \$5M - \$10M Total Project Cost<sup>1</sup>

Line No.	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost <sup>2</sup> (\$M)	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	<b>COMPLETED/DEFERRED PROJECTS FROM EB-2007-0905</b>								
	<b>IT</b>								
1	Cost and Schedule Improvement	Value Enhancing	To purchase software, implement process & organization changes to improve Nuclear Engineering & Modifications Divisions's ability to obtain timely and accurate information to manage projects.	Apr-06	Apr-08	7.7	0.0	0.0	0.0
2	Supplier Relationship Management ("SRM")	Value Enhancing	Deliver an environment that allows users to purchase materials via a self-serve portal, analyze spend and send documents to suppliers. This procurement environment also allows material analysts to perform daily functions within SRM.	Jul-06	Nov-07	7.8	0.0	0.0	0.0
	<b>Real Estate</b>								
3	Bruce B21 Building Renovation	Sustaining	Renovation of Building B21 on Bruce site for use as office space for Nuclear Waste Management Division and IMS.	May-06	Jul-07	6.1	0.0	0.0	0.0
4	<b>Subtotal</b>					21.6	0.0	0.0	0.0
	<b>NEW PROJECTS NOT IN EB-2007-0905</b>								
	<b>IT - Nuclear Rate Base</b>								
5	Passport / Asset Suite Upgrade	Sustaining	To upgrade the Passport application system used to support work management processes within OPG nuclear plants.	Jan-11	Dec-12	6.2	0.0	0.0	6.2
	<b>IT - Common</b>								
6	ETRM and Settlements	Sustaining	To replace the existing home-grown trading and settlement platform as part of the sustaining lifecycle upgrade of the assets.	Mar-10	Jan-11	5.4	0.0	5.4	0.0
7	SAP R/3 Upgrade	Sustaining	To upgrade the SAP application system used to support work management processes within OPG.	Jan-11	Sep-12	7.0	0.0	0.0	7.0
8	<b>Subtotal</b>					18.6	0.0	5.4	13.2
9	<b>Total Facility Projects</b>					40.2	0.0	5.4	13.2

Notes:

- Projects with expenditures during Test Period OR In-Service amounts in Bridge or Test Period AND Completed/Deferred projects (from EB-2007-0905 or subsequent).
- Total Project Costs reflect BCS amounts (balance to be released) or the actual costs for completed projects.

Numbers may not add due to rounding.

Filed: 2010-05-26

EB-2010-0008

Exhibit D3

Tab 1

Schedule 2

Table 3

Table 3  
Capital Project Listing - Corporate Groups  
(Capital Projects in Corporate Groups Impacting Rate Base or the Asset Service Fee)  
Projects <\$5M Total Project Cost<sup>1</sup>

Line No.	Project Description	Number of Projects	Total Project Cost (\$M)	Average Cost Of All Projects (\$M)	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
		(a)	(b)	(c)	(d)	(e)	(f)
1	IT - Rate Base Nuclear	33	28.8	0.9	8.0	7.6	11.7
2	IT - Rate Base Hydroelectric	10	7.2	0.7	2.0	0.3	0.4
3	IT - In Asset Service Fee	40	29.6	0.7	12.0	2.8	6.5
4	Real Estate - Rate Base Nuclear	11	3.9	0.4	0.8	0.4	0.4
5	Real Estate - In Asset Service Fee	32	9.3	0.3	2.9	2.2	4.1
6	<b>Total</b>	126	78.7	0.6	25.6	13.3	23.0

Notes:

1 Projects with expenditures during Test Period.

Numbers may not add due to rounding.

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EB-2010-0008

Exhibit D3

Tab 1

Schedule 2

Table 4

Table 4  
Capital Project Listing - Corporate Groups  
In-Service Summary - All Capital Projects

Line No.	Project Description	Reference	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
			(a)	(b)	(c)
	<b>Projects &gt; \$10 M - Rate Base</b>				
1	IT - Nuclear	D3-1-2 Table 1	0.0	0.0	0.0
2	Real Estate	D3-1-2 Table 1	0.0	0.0	0.0
	<b>Projects &gt; \$10 M - In Asset Service Fee</b>				
3	IT	D3-1-2 Table 1	0.0	0.0	0.0
4	Real Estate	D3-1-2 Table 1	0.0	10.0	0.0
	<b>Projects \$5M - \$10M - Rate Base</b>				
5	IT - Nuclear	D3-1-2 Table 2	0.0	0.0	6.2
6	Real Estate	D3-1-2 Table 2	0.0	0.0	0.0
	<b>Projects \$5M - \$10M - In Asset Service Fee</b>				
7	IT	D3-1-2 Table 2	0.0	5.4	7.0
8	Real Estate	D3-1-2 Table 2	0.0	0.0	0.0
	<b>Projects &lt;\$5M - Rate Base</b>				
9	IT - Nuclear	D3-1-2 Table 3	8.0	7.6	11.7
10	IT - Hydroelectric	D3-1-2 Table 3	2.0	0.3	0.4
11	Real Estate - Nuclear	D3-1-2 Table 3	0.8	0.4	0.4
	<b>Projects &lt;\$5M - In Asset Service Fee</b>				
12	IT	D3-1-2 Table 3	12.0	2.8	6.5
13	Real Estate	D3-1-2 Table 3	2.9	2.2	4.1
14	<b>Total Capital Project In-Service Amounts</b>		25.6	28.7	36.2

Numbers may not add due to rounding.

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Exhibit D3  
Tab 1  
Schedule 2  
Table 5

Table 5  
Comparison of In-Service Capital Additions - Corporate Groups (\$M)

Line No.	Sponsoring Division/Category	Budget		Actual and Variance				Bridge Year	Test Years	
		2008	2009	2008		2009		2010 Budget	2011 Plan	2012 Plan
				Actual	(c)-(a) Variance	Actual	(e)-(b) Variance			
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
1	IT - Rate Base	10.9	7.8	8.6	(2.3)	11.0	3.2	10.0	7.9	18.2
2	IT - In Asset Service Fee	5.7	8.7	9.8	4.1	5.1	(3.6)	12.0	8.2	13.5
3	Real Estate - Rate Base	5.4	2.1	0.9	(4.5)	0.9	(1.2)	0.8	0.4	0.4
4	Real Estate - In Asset Service Fee	4.3	3.0	3.1	(1.2)	2.1	(0.9)	2.9	12.2	4.1
5	Minor Fixed Assets	3.3	2.9	2.8	(0.5)	3.2	0.3	2.6	2.6	2.6
6	Total Corporate Groups	29.6	24.5	25.2	(4.4)	22.2	(2.3)	28.2	31.3	38.8