

Newmarket – Tay Power Distribution Ltd. 2010 Capital Budget Summary

March, 2010

2010 Capital Plan - Newmarket

	Units	Job #	USoA	Total
Grand Totals				9,858,194
Distribution Stations				
Bogarttown Station		CP 224		
Distribution Stations			1820	725,411
Landscape Bogarttown Station		CP 229		
Distribution Stations			1820	21,026
Total Job				746,438
Leadbeater DS complete refurbishment		CP 214		
Distribution Stations			1820	667,584
U/G Conduit			1840	8,411
U/G Conductor			1845	33,642
Total Job				709,637
Landscape and pave Twinney DS		CP 225	1820	
Distribution Stations			1820	15,770
Total Job				15,770
1,471,845				
Customer Additions				
Residential	Single Family	300	CP 216	
	Townhomes	150		
	O/H Poles		1830	20,028
	O/H Conductor		1835	20,028
	U/G Conduit		1840	259,582
	U/G Conductor		1845	522,215
	Transformers		1850	530,013
	Services		1855	663,034
	Meters		1860	70,964
	Contributed Capital		1950	(1,416,828)
Total Job				669,034
Commercial/Industrial		6	CP 217	
	O/H Poles		1830	34,694
	O/H Conductor		1835	34,694
	U/G Conduit		1840	946
	U/G Conductor		1845	3,785
	Transformers		1850	63,079
	Meters		1860	18,924
Total Job				156,121
Total Customer Additions				825,155

Overhead Line Additions, Rebuilds				
Holland TS		CP 212		
TS feeder egress from HONI Holland TS to Greenlane/Bathurst area. 4 feeders (approx 99 poles)..				
O/H Poles			1830	434,019
O/H Conductor			1835	434,019
Total Job				868,039
Infrastructure Project - Relocation to facilitate Viva project along Davis and along Yonge		CP 198		
O/H Poles			1830	1,068,133
O/H Conductor			1835	1,067,942
Transformers			1850	660,229
Contributed Capital			1950	(893,995)
Total Job				1,902,309
Re-insulate 41M23		CP 094		
O/H Conductor			1835	44,155
Total Job				44,155
Yonge St Pole Line Rebuild - 44kV rebuild to incorporate Holland feeders into thye Newmarket distribution system and facilitation of egress from Armitage TS for Hydro One		CP287		110,720
			1830	
			1835	110,720
			1950	(80,000)
Total Job				141,440
Rebuild residential overhead pole line in EG Heights - Walter Ave from Barbara to Septone due to end of life		CP 230		
O/H Poles			1830	65,708
O/H Conductor			1835	65,708
Total Job				131,415
Leslie St - Mulock to Kingdale (formerly line e/s Leslie s/o Mulock to new subd -20 spans		CP 226		
O/H Poles			1830	76,221
O/H Conductor			1835	76,221
Total Job				152,441
Doug Duncan Drive - Relocate Pole Line		CP287		
			1830	94,619
			1835	94,619
			1950	(60,000)
				129,238
Lundy's Lane feeder tie & open bus; from Davis Dr.. to Bolton		CP 227		
O/H Poles			1830	117,222
O/H Conductor			1835	117,222
Total Job				234,444
Gorham Street west end replace end of life pole line and upgrade #6 Cu neut. per ESA bulletins Prospect to Stewart		CP 228		
O/H Poles			1830	60,451
O/H Conductor			1835	60,451
Total Job				120,902
Total Overhead Line Additions, Rebuilds				3,724,384

Underground Line Additions, Rebuilds				
Eagle Hills Ph 3 - Replace end of life underground system	0	CP 231		
U/G Conduit			1840	204,335
U/G Conductor			1845	817,340
Transformers			1850	73,592
Total Job				1,095,267
UG Cane Pkwy		CP 275		
U/G Conduit			1840	41,000
U/G Conductor			1845	164,000
Contributed Capital			1950	(205,000)
Total Job				0
Total Underground Line Additions, Rebuilds				1,095,267
Blanket Jobs				
Replace end of life transformers		CP 218		
U/G Conductor			1845	11,827
Transformers			1850	126,158
Faulted circuit indicators various locations	500	CP 099	1845	37,848
OH Line - Pole replacement program	15	CP 220	1830	57,823
Miscellaneous Service Upgrades/Installation		CP 222	1840	21,192
Miscellaneous Service Upgrades/Installation		CP 222	1845	67,898
				322,746
Metering				
Instrument Transformers (CT's & PT's) - Replacements	36		1860	8,640
Meter Test blocks	1		1860	3,000
				2,800
Self Contained Demand (polyphase) Meter Replacements	7		1860	
Smart Meter Entity charge @\$8.31/meter (EDA Letter Feb 26, 2010)	32,271	NT Total \$	1860	268,172
Install Smart Meters for the GS < 50kW class	0	CP 267	1860	1,540,185
Wholesale Metering			1860	16,000
				1,838,797
Leasehold Improvements				
Skylight Shade - Operations Lunch/Meeting Room			1910	3,000
Smart board			1910	6,000
Miscellaneous Leasehold Improvements- Handicap Access			1910	86,000
Total Leasehold Improvements				95,000
Major Tools & Instruments				
Line Department Contingency			1940	20,000
Compressor for Underground			1940	20,000
Meter Department contingency			1940	6,500
Other			1940	23,500
Total Major Tools & Instruments				70,000

Vehicles and Equipment				
Replace Pickup Unit # 80			1930	50,000
Replace Pickup Unit # 150			1930	35,000
Replace Van - Unit 40			1930	30,000
Total Vehicles and Equipment				115,000
Computer Hardware				
Replace Communications Server			1920	25,000
Replace end of life work stations			1920	15,000
Total Computer Hardware				40,000
Computer Software				
Survalent capital software maintenance (Scada)			1925	50,000
GIS System			1925	200,000
Total Computer Software				250,000
Office Equipment				
Miscellaneous			1915	10,000
Total Office Equipment			1915	10,000

2010 Capital Plan - Tay

	Units	Job #	Account	Total
Grand Totals				525,413
Customer Additions				
Residential	Single Family	30	TP 216	
Commercial/Industrial		2	TP 217	
	Underground conduit		1840	2,429
	Underground conductor		1845	20,523
	Services		1855	11,437
	Transformers		1850	13,355
	Smart meters		1860	6,346
	Contributed Capital to be Amort.		1995	(38,238)
Total Customer Additions				15,852
Overhead Line Additions, Rebuilds				
Replace end of life pole line on 4th Avenue to Alberta in Port McNicoll.			TP013	
	Overhead Poles		1830	37,949
	Overhead Conductor		1835	81,077
	Transformers		1850	6,189
Job Total				125,215
3 ph - Line Rebuild- Triple Bay Road, Hwy 12 in conjunction with Hydro One			TP016	
	Overhead Conductor		1835	101,137
Replace end of life pole line on 7th Avenue in Port McNicoll.			TP012	
	Overhead Poles		1830	29,658
	Overhead Conductor		1835	11,620
	Transformers		1850	4,148
Job Total				45,426
Total Overhead Line Additions, Rebuilds				271,778
Blanket Jobs				
Replace end of life transformers			1850	13,124
Smart Meters			1860	141,884
Pole Replacement Program			1830	55,436
Total Blanket Jobs				210,443
Office Equipment				
Miscellaneous Office Equipment replacements			1915	2,040
Computer Equipment				
Replace fully depreciated Computer Equipment			1920	5,100
Computer Software				
CIS Harmonization			1925	10,200

Major Tools & Instruments

Miscellaneous replacements			1940	10,000
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