

T.C. K 1

2-Staff-46sa) Table completed with continuing capital programs/projects:

Primary Driver	Capital 2015-2019 (\$000)	O&M 2015 (\$000)	Activities	Results & Timing	Corresponding Project/Program*
Operational Efficiencies	5,500		Remove backlog of off-ROW hazard trees.	Ongoing improvements in cost effectiveness of vegetation maintenance program. Ongoing reliability improvements.	ROW Hardening
	855		Develop and integrate GIS, OMS, SCADA, etc.	Ongoing improvements in efficiencies of planning, construction and maintenance activities and business processes	Business Systems
Contingency - High Risk	5,547		Substation modifications	Resolve contingency risks by 2015/2017	Hawk Junction DS, Echo River TS
Reliability & Contingency Improvement	2,197		Various (see response to (a) for examples)	Improved reliability - incremental over 5-year plan (see response to (a) for quantification). Improved contingencies.	Protection, Automation, Reliability
		256	Control room operation of API SCADA system	Operational efficiencies (see response to (d) for details.	SCADA & Dispatch
Capital, Maintenance Support	450		Create new ROW access	Improved ability (safer and lower cost) to access for maintenance, outage response and construction - incremental improvements on an ongoing basis.	ROW Access
Maintain current service levels (public and employee safety, reliability)		3,426	Maintain VM workload over larger area associated with recently expanded ROW's	Maintain current service levels.	Vegetation Management
End Of Life Failure / Failure Risk	23,380		Replace end of life assets due to higher risk of failure or an actual failure event.	Paced annual sustaining replacements to maintain current service levels.	Line Rebuilds (Pole Repl and Express Feeder), Storm Damage, Small Priority Capital (Lines and Stations), EOL Transformers and Reclosers
Mandated Service Obligations	5,100		Upgrade and relocated assets in response to customer or 3rd party request	Meet mandated service obligations for customer connections and relocation of plant.	All System Access category
Non-System Physical Plant	4,140		Replace end of life non-system assets.	Paced annual sustaining replacements to support day-to-day business needs.	IT, Fleet, GP items < materiality
Capacity and Efficiency	190		Transformer replacements	Transformer replacements due to capacity issues or voltage conversion requirements.	Transformers for VC and Capacity

*Capital - Corresponding Capital Projects/Programs at Reference 1

O&M - Corresponding O&M Programs at Exhibit 4/Tab 3/Sch. 1