

Table 2 - Actual spending from 2012 to 2018, 2019 Q2 Forecast, 2020 – 2024 Plan (\$MM)

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2012-2018	2020-2024
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Plan	Plan	Plan	Plan	Plan	Average	DSP Spend
Category																
System Renewal																
All Assets	Powerstream	\$17.00	\$22.30	\$39.20	\$47.40	\$42.20	\$39.40	\$38.10	\$38.20	\$52.10	\$52.20	\$55.60	\$61.00	\$66.10	\$35.09	Higher
	Horizon	\$14.10	\$18.40	\$15.40	\$17.40	\$23.00	\$33.30	\$31.60	\$36.30	\$25.70	\$27.90	\$30.40	\$23.40	\$33.50	\$21.89	Higher
	Enersource	\$16.20	\$20.90	\$31.30	\$44.70	\$40.40	\$43.90	\$41.60	\$32.80	\$37.60	\$39.80	\$42.40	\$45.30	\$51.80	\$34.14	Higher
	Brampton	\$8.70	\$12.10	\$9.10	\$9.80	\$7.20	\$11.90	\$13.60	\$14.70	\$17.40	\$15.80	\$19.10	\$19.80	\$19.10	\$10.34	Lower
	Guelph	\$2.50	\$2.80	\$3.70	\$3.30	\$6.20	\$7.50	\$4.80	\$5.60	\$6.10	\$6.30	\$6.50	\$6.60	\$6.80	\$4.40	Lower
System Renewal		\$58.50	\$76.50	\$98.70	\$122.60	\$119.00	\$136.00	\$129.70	\$127.60	\$138.90	\$142.00	\$154.00	\$156.10	\$177.30	\$105.86	
U/G Repl. / Rehab																
U/G Repl. / Rehab	Powerstream	\$3.00	\$19.60	\$21.00	\$19.30	\$14.50	\$12.00	\$13.50	\$11.80	\$19.30	\$23.00	\$26.60	\$29.10	\$32.30	\$14.70	Higher
	Horizon	\$0.00	\$1.60	\$0.90	\$0.30	\$4.70	\$7.50	\$6.60	\$7.80	\$6.30	\$7.10	\$7.40	\$7.40	\$8.10	\$3.09	Higher
	Enersource	\$5.10	\$6.50	\$15.00	\$15.00	\$13.40	\$18.70	\$16.10	\$9.80	\$16.80	\$24.00	\$26.70	\$29.30	\$30.90	\$13.10	Higher
	Brampton	\$3.50	\$4.00	\$3.90	\$2.70	\$0.60	\$4.30	\$4.00	\$3.80	\$4.30	\$5.70	\$6.30	\$7.20	\$8.40	\$3.29	Higher
	Guelph	\$2.10	\$2.60	\$3.20	\$1.30	\$3.20	\$4.00	\$0.60	\$0.00	\$1.30	\$1.30	\$1.30	\$1.30	\$1.40	\$2.43	Lower
U/G Repl. / Rehab		\$13.70	\$34.30	\$45.90	\$38.60	\$36.40	\$46.50	\$40.80	\$33.20	\$48.00	\$61.10	\$68.30	\$74.30	\$81.10	\$36.60	
Wood Pole Replacements																
Wood Pole Replacements	Powerstream	\$4.10	\$4.90	\$5.90	\$6.20	\$4.40	\$4.00	\$4.60	\$4.90	\$5.60	\$5.90	\$6.10	\$6.40	\$6.40	\$4.87	Higher
	Horizon	\$0.90	\$0.70	\$1.20	\$1.30	\$1.60	\$0.80	\$1.90	\$1.90	\$2.30	\$2.50	\$2.80	\$3.10	\$3.30	\$1.20	Higher
	Enersource	\$0.60	\$0.30	\$0.50	\$7.30	\$9.60	\$8.40	\$7.70	\$6.40	\$4.50	\$3.90	\$3.50	\$3.10	\$2.70	\$4.91	Lower
	Brampton	\$1.10	\$1.00	\$1.20	\$0.10	\$0.60	\$1.30	\$0.80	\$0.70	\$0.90	\$2.10	\$2.80	\$2.90	\$3.00	\$0.87	Higher
	Guelph	\$0.30	\$0.10	\$0.20	\$1.50	\$2.20	\$2.60	\$2.70	\$1.40	\$1.20	\$1.20	\$1.20	\$1.30	\$1.30	\$1.37	Lower
Wood Pole Replacements		\$7.00	\$7.00	\$9.00	\$16.40	\$18.40	\$17.10	\$17.70	\$15.30	\$14.50	\$15.60	\$16.40	\$16.80	\$16.70	\$13.23	
Reactive & Emer. Projects																
Reactive & Emer. Projects	Powerstream	\$7.90	\$8.20	\$8.70	\$11.20	\$8.40	\$9.40	\$11.30	\$9.50	\$9.40	\$9.60	\$9.80	\$10.00	\$10.10	\$9.30	Same
	Horizon	\$4.00	\$6.10	\$4.80	\$3.40	\$3.90	\$3.70	\$5.40	\$3.20	\$3.40	\$3.50	\$3.60	\$3.70	\$3.80	\$4.47	Same
	Enersource	\$0.30	\$0.30	\$0.40	\$0.30	\$0.30	\$0.40	\$0.20	\$0.30	\$3.40	\$3.50	\$3.60	\$3.60	\$3.70	\$0.31	Lower
	Brampton	\$1.10	\$2.40	\$0.80	\$1.60	\$1.90	\$1.90	\$3.20	\$1.50	\$1.50	\$1.60	\$1.60	\$1.60	\$1.70	\$1.84	Lower
	Guelph	\$0.00	\$0.00	\$0.00	\$0.10	\$0.20	\$0.20	\$0.50	\$1.10	\$1.00	\$1.00	\$1.00	\$1.10	\$1.10	\$0.14	Same
Reactive & Emer. Projects		\$13.40	\$17.00	\$14.70	\$16.70	\$14.60	\$15.60	\$20.50	\$18.60	\$18.80	\$19.20	\$19.60	\$20.00	\$20.40	\$16.07	
RATE ZONE TOTALS																
RATE ZONE TOTALS	Powerstream	\$15.00	\$32.70	\$35.60	\$36.70	\$27.30	\$25.40	\$29.40	\$26.20	\$34.30	\$38.50	\$42.50	\$45.50	\$48.80	\$28.87	Higher
	Horizon	\$4.90	\$8.40	\$6.90	\$5.00	\$10.20	\$12.00	\$13.90	\$12.90	\$12.00	\$13.10	\$13.80	\$14.20	\$15.20	\$8.76	Higher
	Enersource	\$6.00	\$7.10	\$17.80	\$22.60	\$23.30	\$27.50	\$24.00	\$19.40	\$24.70	\$31.40	\$33.80	\$36.00	\$37.30	\$18.33	Higher
	Brampton	\$5.70	\$7.40	\$5.90	\$4.40	\$3.10	\$7.50	\$8.00	\$6.00	\$6.70	\$9.40	\$10.70	\$11.70	\$13.10	\$6.00	Higher
	Guelph	\$2.40	\$2.70	\$3.40	\$2.90	\$5.60	\$6.80	\$3.80	\$2.50	\$3.50	\$3.50	\$3.50	\$3.70	\$3.80	\$3.94	Same
U/G & Poles&Reactive		\$34.00	\$58.30	\$69.60	\$71.60	\$69.50	\$79.20	\$79.10	\$67.00	\$81.20	\$95.90	\$104.30	\$111.10	\$118.20	\$65.90	
Other System Renewal		\$24.50	\$18.20	\$29.10	\$51.00	\$49.50	\$56.80	\$50.60	\$60.60	\$57.70	\$46.10	\$49.70	\$45.00	\$59.10		

Chart 1

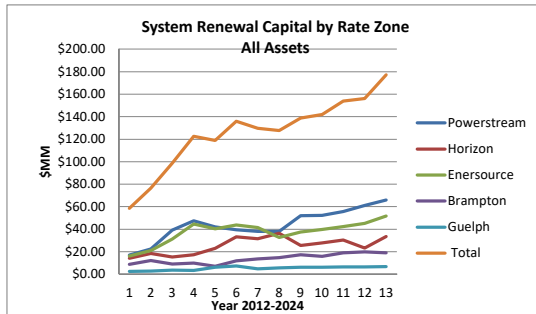


Chart 2

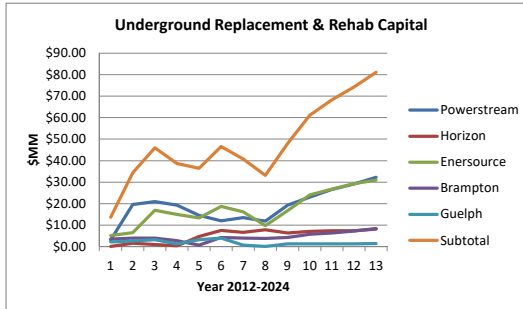
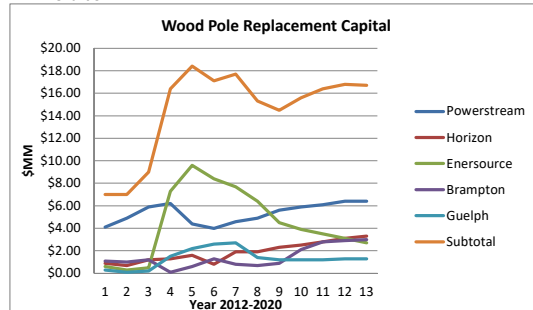


Chart 3



Project #	Service	Location	Area	Rate Zone	Back Calculated Estimate		Imprvmt SAIDI	Imprvmt SAIFI	Benefit SAIDI	\$M/Venefit	SAIFI	\$MM
					Capital SAIDI	Capital SAIFI						
150025	Cable Injection Project - (V18) -Major Mackenzie and Keele,	Vaughan	East	PRZ	\$904,545	\$904,545	0.00440	0.00220	0.00398	0.00199		
150026	Cable Injection Project - (M43) -John and Woodbine, Markham	Markham	East	PRZ	\$978,571	\$985,714	0.00140	0.00070	0.00137	0.00069		
150134	Cable Injection Project - (V37) Langstaff and Weston,	Vaughan	East	PRZ	\$208,543	\$207,000	0.01990	0.01000	0.00415	0.00207		
150138	Cable Replacement Project (BA23-BA24) - Cook St and Steel St,	Barrie	East	PRZ	\$533,333	\$800,000	0.00030	0.00010	0.00016	0.00008		
150141	Cable Replacement Project – (M49)- Steeles and Fairway Heights,	Markham	East	PRZ	\$350,000	\$350,000	0.00040	0.00020	0.00014	0.00007		
150254	Cable Replacement Project - (A02)- Steeplechase Ave	Aurora	East	PRZ	\$362,500	\$350,000	0.00080	0.00040	0.00029	0.00014		
150255	Cable Replacement Project - (B23) -Cundles Rd and Janine St, Barrie	Barrie	East	PRZ	\$700,000	\$700,000	0.00020	0.00010	0.00014	0.00007		
150257	Cable Replacement Project - (V15) -Jardin Dr	Vaughan	East	PRZ	\$350,000	\$342,857	0.00140	0.00070	0.00049	0.00024		
150261	Cable Injection Project - (V38) -Rutherford and Weston,	Vaughan	East	PRZ	\$700,000	\$733,333	0.00190	0.00090	0.00133	0.00066		
150262	Cable Replacement Project - (M33)- 16th Avenue and Village Parkway,	Markham	East	PRZ	\$460,000	\$600,000	0.00050	0.00020	0.00023	0.00012		
150263	Cable Replacement Project - East Left Behind Cable	East	East	PRZ	\$95,082	\$93,548	0.00610	0.00310	0.00058	0.00029		
150571	Cable Injection Project - (J3-K3-N2-O2), Brampton	Brampton	Central	BRZ	\$434,000	\$436,000	0.00500	0.00250	0.00217	0.00109		
150572	Cable Replacement Project - (J4) -Queen - Clark - Bramalea -Kensington -Knightsbridge	Brampton	Central	BRZ	\$866,667	\$866,667	0.00060	0.00030	0.00052	0.00026		
151066	Cable Replacement Project -Hamilton Mountain URD	Hamilton	West	HRZ	\$262,500	\$263,158	0.01520	0.00380	0.00399	0.00100		
151091	Switchgear Renewal	???	???	???			?	?	0.00092	0.00015		
151121	Cable Injection Project - (V43) - Hwy7 and Pine Valley Dr, Vaughan	Vaughan	East	PRZ	\$1,023,077	\$942,857	0.00130	0.00070	0.00133	0.00066		
151141	Cable Replacement and Transformers replacement - Project Windjammer,	Mississauga	Central	ERZ	\$372,308	\$375,000	0.00650	0.00160	0.00242	0.00060		
151143	Cable Replacement and Transformers Replacement -Project Shelter Bay Rd	Mississauga	Central	ERZ	\$892,000	\$933,333	0.00250	0.00060	0.00223	0.00056		
151144	Cable Replacement Project and Transformers Replacement - Rathburn Rd.W	Mississauga	Central	ERZ	\$832,317	\$831,707	0.01640	0.00410	0.01365	0.00341		
151146	Cable Replacement and Transformers Replacement - Project- Folkway,	Mississauga	Central	ERZ	\$1,436,842	\$1,360,000	0.00190	0.00050	0.00273	0.00068		
151176	Cable Replacement Project - MSArgenta distribution feeder(s) upgrade	Mississauga	Central	ERZ	\$633,333	\$587,500	0.00300	0.00080	0.00190	0.00047		
151286	Cable Replacement Project - (H2) -Wanless - Heart Lake - Bovaird -Kennedy,	Brampton	Central	BRZ	\$263,158	\$277,778	0.00190	0.00090	0.00050	0.00025		
151291	Cable Replacement Project - (I4) -Queen - Dixie - Steeles - Hwy 410,	Brampton	Central	BRZ	\$657,084	\$65,844	0.00049	0.00243	0.00032	0.00016		
151292	Cable Replacement Project - (K4) -Queen - Torbram - Steeles -	Bramalea	Central	BRZ	\$775,000	\$750,000	0.00040	0.00020	0.00031	0.00015		
151299	Cable Replacement Project - (HAM)- Millen - Barton - Fruitland	Hamilton	West	HRZ	\$249,682	\$251,923	0.01570	0.00520	0.00392	0.00131		
151301	Cable Replacement Project - (HAM)- Rymal - Mud - Upper Centennial -Upper Red Hill Valley	Hamilton	West	HRZ			?	?	0.00170	0.00057		
151303	Cable Replacement Project - (HAM) Stone Church-Garth-Lincoln M. Alexander	Hamilton	West	HRZ	\$151,613	\$160,000	0.00310	0.00100	0.00047	0.00016		
151315	Cable Injection Project - (G5) -Steeles - Kennedy - Hwy 407 -Main,	Brampton	Central	BRZ			?	?	0.00171	0.00086		
151325	Cable Replacement Project - (M31)	Markham	East	PRZ	\$85,437	\$84,615	0.01030	0.00520	0.00088	0.00044		
151328	Cable Replacement Project- (21a)Darcel & Brandon Gate,	Mississauga	Central	ERZ	\$687,500	\$725,000	0.00080	0.00040	0.00055	0.00029		
151329	Cable Replacement Project - (V51) -Langstaff - Kipling - Hwy 7 - Hwy 27,	Vaughan	East	PRZ	\$428,571	\$500,000	0.00070	0.00030	0.00030	0.00015		
151330	Cable Replacement Project - (A01) -Henderson - Yonge - Bloomington -Bathurst,	Aurora	East	PRZ	\$533,333	\$533,333	0.00060	0.00030	0.00032	0.00016		
151331	Cable Replacement Project - (V41) -Stephanie Blvd,	Vaughan	East	PRZ	\$725,000	\$750,000	0.00040	0.00020	0.00029	0.00015		
151332	Cable Replacement Project - (BA20)- Bayfield and Simcoe,	Barrie	East	PRZ			?	?	0.00033	0.00017		
151333	Cable Replacement Project - (BA9)- Little - Fairview - Harvie -Fermdale,	Barrie	East	PRZ	\$533,333	\$533,333	0.00060	0.00030	0.00032	0.00016		
151335	Cable Replacement Project - (BA14)- Tiffin and Hwy 400, Barrie	Barrie	East	PRZ	\$387,500	\$400,000	0.00080	0.00040	0.00031	0.00016		
151336	Cable Replacement Project - (BA22)- Sunnidale and Anne,	Barrie	East	PRZ	\$102,381	\$104,762	0.00420	0.00210	0.00043	0.00022		
151337	Cable Replacement Project - (BA18)- Fermdale and Benson, Barrie	Barrie	East	PRZ	\$1,033,333	\$750,000	0.00030	0.00020	0.00031	0.00015		
151338	Cable Replacement Project- (BA15)- Burton - Huronia - Little - Bayview,	Barrie	East	PRZ			?	?	0.00032	0.00016		
151339	Cable Replacement Project - (BA19) Letita-Anne-Edgehill-Fermdale	Barrie	East	PRZ	\$823,810	\$870,000	0.00610	0.00310	0.00052	0.00026		
151340	Cable Replacement Project - (V29) -Hwy 7 - Jane - Steeles - Weston,	Vaughan	East	PRZ			?	?	0.00032	0.00016		
151361	Cable Injection Project - (V26) - Teston - Keele - Major Mackenzie - Jane,	Vaughan	East	PRZ	\$823,810	\$870,000	0.00210	0.00100	0.00173	0.00087		
151362	Cable Injection Project-(M39)-16th-Warden-Hwy 7-Woodbine	Markham	East	PRZ	\$246,154	\$228,571	0.00130	0.00070	0.00032	0.00016		
151363	Cable Injection Project - (M25) -14th - McCowan - Steeles - Old Kennedy,	Markham	East	PRZ	\$243,182	\$243,182	0.00880	0.00440	0.00214	0.00107		
151366	Cable Injection Project - (M19) -Markham - Steeles - McCowan -14th,	Markham	East	PRZ	\$366,667	\$366,667	0.00240	0.00120	0.00088	0.00044		
151367	Cable Injection Project - (M21) -Hwy 7 - Markham - 16th -McCowan,	Markham	East	PRZ	\$347,368	\$366,667	0.00190	0.00090	0.00066	0.00033		
151401	Cable Replacement Project-(21b)Sigsbee & Morning Star,	Mississauga	Central	ERZ	\$1,050,000	\$1,100,000	0.00080	0.00040	0.00084	0.00044		
151402	Cable Replacement Project-Monteideo & Treviso (19a),	Mississauga	Central	ERZ	\$191,803	\$193,750	0.00610	0.00320	0.00117	0.00062		
151403	Cable Replacement Project-Monteideo & Battelford (19b),	Mississauga	Central	ERZ	\$550,000	\$575,000	0.00080	0.00040	0.00044	0.00023		
151404	Cable Replacement Project- CentralPk E & Miss. Valley (28)	Mississauga	Central	ERZ	\$116,667	\$133,333	0.00060	0.00030	0.00007	0.00004		
151405	Cable Replacement Project- ErinMills & N.Sheridan (16),	Mississauga	Central	ERZ	\$900,000	\$700,000	0.00030	0.00020	0.00027	0.00014		
151407	Cable Replacement Project- GlenErin & Burnhamthorpe (12),	Mississauga	Central	ERZ	\$136,842	\$136,667	0.00570	0.00300	0.00078	0.00041		
151408	Cable Replacement Project-Burnhamthorpe & Miss. Road (13),Mississauga	Mississauga	Central	ERZ	\$408,333	\$433,333	0.00120	0.00060	0.00049	0.00026		
151409	Cable Replacement Project- Central Parkway & Bloor (29),	Mississauga	Central	ERZ	\$91,429	\$94,444	0.00350	0.00180	0.00032	0.00017		
151410	Cable Replacement Project-Roselle& Priority Cres (2), Mississauga	Mississauga	Central	ERZ	\$980,000	\$866,667	0.00050	0.00030	0.00049	0.00026		
151411	Cable Replacement Project-Queensway & Mavis (31),	Mississauga	Central	ERZ	\$277,778	\$288,889	0.00180	0.00090	0.00050	0.00026		
151413	Cable Replacement Project-Rathburn Rd W & Elora Dr (9),	Mississauga	Central	ERZ	\$680,000	\$600,000	0.00050	0.00030	0.00034	0.00018		
151416	Cable Replacement Project-Woodchester & Thorn Lodge (34), Mississauga	Mississauga	Central	ERZ	\$400,000	\$400,000	0.00060	0.00050	0.00024	0.00020		
151418	Cable Replacement Project-Innovator & Courtney Park E (4),	Mississauga	Central	ERZ	\$347,727	\$348,649	0.00440	0.00370	0.00153	0.00129		
151419	Cable Replacement Project-MississaugaThomas St & Hillside (24),	Mississauga	Central	ERZ	\$528,571	\$516,667	0.00070	0.00060	0.00037	0.00031		
151420	Cable Replacement Project-Eglinton& Credit Valley (5),	Mississauga	Central	ERZ	\$90,833	\$97,872	0.01200	0.00940	0.00109	0.00092		
151421	Cable Replacement Project-Rathkeale Rd & Edenrose St (6),	Mississauga	Central	ERZ	\$370,000	\$344,444	0.00100	0.00090	0.00037	0.00031		
151422	Cable Replacement Project-Queen St W & Paisley (30),	Mississauga	Central	ERZ	\$766,667	\$633,333	0.00030	0.00030	0.00023	0.00019		
151423	Cable Replacement Project-Old Carriage Road (33),	Mississauga	Central	ERZ	\$750,000	\$600,000	0.00020	0.00020	0.00015	0.00012		
151424	Cable Replacement Project-Miss.Valley & Bloor (15)	Mississauga	Central	ERZ	\$100,000	\$100,000	0.00250	0.00210	0.00025	0.00021		
151425	Cable Replacement Project-Rathburn Rd E & Tomken (10),	Mississauga	Central	ERZ	\$700,000	\$600,000	0.00030	0.00030	0.00021	0.00018		
151426	Cable Replacement Project-Southdown & Lakeshore (35),	Mississauga	Central	ERZ	\$144,444	\$150,000	0.00270	0.00220	0.00039	0.00033		
151427	Cable Injection- 001- AREA 11-Truscott & Southdown	Mississauga	Central	ERZ	\$585,714	\$525,000	0.00070	0.00040	0.00041	0.00021		
151429	Cable Injection- 003- AREA36 -Matheson & Kennedy,	Mississauga	Central	ERZ	\$785,714	\$725,000	0.00140	0.00080	0.00110	0.00058		
151431	Cable Injection- 006- AREA 39- ErinMills Pkwy & Thomas St,	Mississauga	Central	ERZ	\$300,000	\$400,000	0.00050	0.00020	0.00015	0.00008		
151432	Cable Injection- 007- AREA 43 & 51- Hurontario & Derry Rd W,	Mississauga	Central	ERZ	\$690,000	\$720,000	0.00100	0.00050	0.00069	0.00036		
151434	Cable Injection- 009- AREA 54-Highway 401 & Argenta,	Mississauga	Central	ERZ	\$425,000	\$450,000	0.00040	0.00020	0.00017	0.00009		
151435	Cable Injection- 010 - Area 56-Derry Rd W & Ninth Line,	Mississauga	Central	ERZ	\$242,857	\$300,000	0.00070	0.00030	0.00017	0.00009		
151436	Cable Injection-011 - Area 58 & 59-Winston Churchill & The Collegeway,	Mississauga	Central	ERZ	\$0	\$0	0.00000	0.00000	0.00000	0.00000		
151460	Cable Injection Project - (V17) -Langstaff - Keele - Rutherford -Dufferin,	Vaughan	East	PRZ	\$359,375	\$362,500	0.00320	0.00160	0.00115	0.00058		
151465	Cable Replacement - Mississauga Left Behind Cable	Mississauga	Central	ERZ	\$23,715	\$23,678	0.00253	0.00127	0.00006	0.00003		
151467	Cable Replacement Project - (V17) -Langstaff - Keele - Rutherford -Dufferin,	Vaughan	East	PRZ	\$387,500	\$400,000	0.00080	0.00040	0.00031	0.00016		
SUMMARY TOTALS					\$35,240,505	\$34,314,123	0.2103	0.1012	0.0793	0.0335		
SUMMARY TOTALS					\$35,240,505	\$34,314,123	0.2103	0.1012	0.0793	0.0335		
RATE ZONE TOTALS												
RATE ZONE												
PRZ					\$14,092,406	\$14,373,486	0.0831	0.0416	0.0260	0.0130		
ERZ					\$17,488,396	\$16,869,267	0.0848	0.0433	0.0368	0.0145		
HRZ					\$663,794	\$675,081	0.0340	0.0100	0.0101	0.0030		
BRZ					\$2,995,909	\$2,396,288	0.0084	0.0063	0.0055	0.0028		
GRZ					\$0	\$0	0.0000	0.0000	0.0000	0.0000		
Total					\$35,240,505	\$34,314,123	0.2103	0.1012	0.0784	0.0334		

JT2.5**Cable Replacement and Refurbishment by Rate zone****Table 1**

Rate Zone	Method	2020	2021	2022	2023	2024	Total
BRZ	Cable Replacement (km)	8	13	12	11	20	64
ERZ	Cable Replacement (km)	36	38	45	75	38	232
PRZ	Cable Replacement (km)	26	51	53	46	74	250
GRZ	Cable Replacement (km)	3	12	14	7	12	48
HRZ	Cable Replacement (km)	20	16	16	11	18	81
Total (km)		93	130	140	150	162	675

Table 2

BRZ	Cable Injection (km)	56	35	45	53	57	246
ERZ	Cable Injection (km)	30	55	62	68	63	278
PRZ	Cable Injection (km)	93	117	130	156	188	684
GRZ	Cable Injection (km)	2	31	37	34	34	138
HRZ	Cable Injection (km)	32	32	31	34	34	163
Total (km)		213	270	305	345	376	1509
Total (km) UG CABLE		306	400	445	495	538	2184

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Table 1

Alectra Capital Plan 2019-2024

	F 2019	2020	2021	2022	2023	2024 5yr TOTAL	
System Access	77.4	66.5	66.9	63.2	67.1	70.2	333.9
System Renewal	132.1	139	142	154	156.1	177.2	768.3
System Service	23.5	38	36.9	36	42.4	37.2	190.5
General Plant	26.2	39.4	34.4	35.1	30.2	24.7	163.8
Total CAPEX	259.2	282.9	280.2	288.3	295.8	309.3	1456.5
ICM Threshold	?	230	233	236	240	243	1182
Unfunded Capital	32.4	52.9	47.2	52.3	55.8	66.3	274.5

M- Factor Request
JT 2.2 Q1

Table 2
PILC Cable Switches

Proposed M-Factor Capital Investments

		Switchgear	OH Line	Transformer	Total	SAIDI IMP	SAIFI IMP
BRZ	26						
ERZ	\$51.80						
PRZ	\$110.60						
BRZ	\$0.00						
GRZ	\$0.00						
Multiple	25						
Total	213.4						