Numbers may not add due to rounding.

Table 1a
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects ≥ $20M Total Project Cost[1]

Line No.	Project Name	Project Summary Ref. No.	Category	Project Start Date	Final In-Service Date	Total Project Cost[2] ($M)	Total Project Cost EB-2016-0152 ($M)	1st Execution Business Case ($M)	1st Execution Business Case- EB-2016-0152[3] ($M)	Total In-Service ($M)	In-Service LTD[4] ($M)	In-Service IR Term ($M)	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)	(r)	(s)
	ONGOING PROJECTS FROM EB-2016-0152																		
	IT - Nuclear Rate Base																		
1	Cyber Security – CSA N290.7 Compliance[5]	82924 83690 83692 83800 TBD	Regulatory	Jul-17	Dec-25	40.7	6.5	N/A	N/A	40.7	12.3	22.0	1.9	4.5	8.0	8.0	5.0	1.0	0.0
	NEW PROJECTS NOT LISTED IN EB-2016-0152																		
	IT - Asset Service Fee																		
2	SAP Payroll Upgrade[6]	TBD	Sustaining	Jan-24	Dec-25	27.0	N/A	N/A	N/A	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	27.0	0.0
	Real Estate - Asset Service Fee																		
3	700U Workplace Transformation	83901	Value Enhancing	Nov-17	Jun-19	20.9	N/A	26.4	N/A	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Clarington Corporate Campus	84640	Value Enhancing	Jan-20	Jun-25	[redacted]	N/A	N/A	N/A	[redacted]									
5	**Subtotal**					[redacted]	6.5	26.4				[redacted]							
6	**Total Projects**					[redacted]	6.5	26.4				[redacted]							

Notes:

1. Projects with expenditures during IR term OR In-Service amounts in Bridge or IR term and Completed/Deferred projects (from EB-2016-0152 or subsequent).
2. Total Project Costs reflect BCS capital amounts (balance to be released) or the actual costs for completed projects, unless otherwise indicated.
3. The designation of "n/a" means the project has not advanced to a First Execution BCS.
4. Life Time to Date (LTD) means in service amounts as of Dec 31, 2019.
5. Satisfaction of the CSA N290.7 cyber security standards is an ongoing compliance program which initially started in 2017 with a smaller scope based on initial forecast that has evolved to comprise of multiple, distinct projects to address discrete requirements as and when issued. Total Project Costs are a combination of actual costs for completed elements of the program and estimated amounts in anticipation of future requirements to be released. The expansion of project scope is reflected in the change in Total Project Cost from EB-2016-0152. Projects 82924, 83690, 83692 and 83800 have 1st Execution BCS amounts of $3.7M, $7.63M, $5.24M and $2.89, respectively.
6. An upgrade of the SAP payroll system that will be required during the IR term with vendor support of key modules set to expire.
   Total Project Costs represent the current estimated amount to undertake the upgrade; the final cost will be refected in a BCS upon commencement of detailed work.

Numbers may not add due to rounding.

Table 1b
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects ≥ $20M Total Project Cost[1]

Line No.	Project Name	Project Summary Ref. No.	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)
	ONGOING PROJECTS FROM EB-2016-0152												
	IT - Nuclear Rate Base												
1	Cyber Security – CSA N290.7 Compliance[5]	82924 83690 83692 83800 TBD	0 0	2.4	5 2	4 8	1.5	4.5	8.0	8.0	5 0	1.0	0 0
	NEW PROJECTS NOT LISTED IN EB-2016-0152												
	IT - Asset Service Fee												
2	SAP Payroll Upgrade[6]	TBD	0 0	0 0	0 0	0 0	0.0	0.0	0.0	0.0	22 0	5.0	0 0
	Real Estate - Asset Service Fee												
3	700U Workplace Transformation	83901	0 0	0 0	3 2	17.7	0.0	0.0	0.0	0.0	0 0	0.0	0 0
4	Clarington Corporate Campus	84640	0 0	0 0	0 0	0 0							
5	**Subtotal**		0 0	2.4	8 5	22 5							
6	**Total Projects**		0 0	2.4	8 5	22 5							

Notes:

1 Projects with expenditures during R term OR In-Service amounts in Bridge or R term and Completed/Deferred projects (from EB-2016-0152 or subsequent).

2 Total Project Costs reflect BCS capital amounts (balance to be released) or the actual costs for completed projects, unless otherwise indicated.

3 The designation of "n/a" means the project has not advanced to a First Execution BCS.

4 Life Time to Date (LTD) means in service amounts as of Dec 31, 2019.

5 Satisfaction of the CSA N290.7 cyber security standards is an ongoing compliance program which initially started in 2017 with a smaller scope based on initial forecast that has evolved to comprise of multiple, distinct projects to address discrete requirements as and when issued. Total Project Costs are a combination of actual costs for completed elements of the program and estimated amounts in anticipation of future requirements to be released. The expansion of project scope is reflected in the change in Total Project Cost from EB-2016-0152. Projects 82924, 83690, 83692 and 83800 have 1st Execution BCS amounts of $3.7M, $7.63M, $5.24M and $2.89, respectively.

6 An upgrade of the SAP payroll system that will be required during the IR term with vendor support of key modules set to expire. Total Project Costs represent the current estimated amount to undertake the upgrade; the final cost will be refected in a BCS upon commencement of detailed work.

Numbers may not add due to rounding.

Table 2a
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects $5M - $20M Total Project Cost[1]

Line No.	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost[2] ($M)	In-Service IR Term ($M)	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	COMPLETED/DEFERRED PROJECTS FROM EB-2016-0152													
	IT - Asset Service Fee													
1	MS Windows Server Upgrade	Sustaining	To upgrade Microsoft Windows Server infrastructure that support OPG's applications and services due to the end of the support lifecycle for the current infrastructure.	Jul-15	Sep-17	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Mainframe Purchase	Sustaining	The business objective for this project is for OPG to obtain ownership of mainframe assets, which were near the end of their economic life, to gain operational efficiencies.	Dec-15	Dec-17	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	Storage Purchase	Sustaining	The business objective for this project is for OPG to obtain ownership of storage equipment to gain operational efficiencies.	Dec-15	Dec-17	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	**Subtotal**					19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	IT - Nuclear Rate Base													
5	Security and Emergency Services (SES) P25 Interoperability Radio System (SIRS)[3]	Regulatory	Provide OPG's Nuclear Security and Operations staff with wireless communications as the current IDEN radio system used by Nuclear Operations will be no longer supported by the service provider by the end of 2015.	Dec-16	Dec-20	10.1	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0
6	**Subtotal**					10.1	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0
	Real Estate - Nuclear Rate Base													
7	Darlington Nuclear Generating Station Site Park Road & Holt Road Bridge Repair & Rehabilitation	Sustaining	Conduct repairs at the Holt Road and Park Road bridges at the Darlington Nuclear Generating Station Site.	Jan-16	Dec-18	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	**Subtotal**					7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	ONGOING PROJECTS FROM EB-2016-0152													
	IT - Asset Service Fee													
9	Asset Suite Upgrade[4]	Sustaining	To upgrade the Asset Suite application system used to support work management processes including materials management, plant maintenance, and project system across OPG.	Jul-20	Dec-22	15.0	1.0	0.0	14.0	1.0	0.0	0.0	0.0	0.0
10	Tempus Lifecycle Upgrade	Sustaining	The business objective for this project is to upgrade the Tempus time reporting system at the end of its lifecycle.	Dec-17	Dec-20	17.8	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Energy Market Application Refresh Program	Regulatory	The objective of the project is to review the application suite within Commercial Operations ensuring critical applications can be sustained effectively and reduce risks to the organization for having dated, unsupported tools.	Jan-20	Dec-23	9.7	9.7	0.0	0.0	0.0	9.7	0.0	0.0	0.0
12	**Subtotal**					32.8	10.7	15.0	14.0	1.0	9.7	0.0	0.0	0.0
13	**Total Projects**					69.6	10.7	16.6	14.0	1.0	9.7	0.0	0.0	0.0

Notes:
1 Projects with expenditures during IR term OR In-Service amounts in Bridge or IR term AND Completed/Deferred projects (from EB-2016-0152 or subsequent).
2 Total Project Costs reflect BCS capital amounts (balance to be released) or the actual costs for completed projects, unless otherwise indicated.
3 Project was formerly named Radio Communication Program in EB-2016-0152, Ex. D3-1-2 Table 2, line 14.
4 Detailed scope requirements for this Asset Suite upgrade to avoid technical obsolescence are in the midst of being developed.
Total Project Costs represent the current estimated amount to undertake the upgrade; the final cost will be refected in a BCS upon commencement of detailed work.

Numbers may not add due to rounding.

Updated: 2021-03-12
EB-2020-0290
Exhibit D3
Tab 1
Schedule 2
Table 2b

Table 2b
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects $5M - $20M Total Project Cost[1]

Line No.	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost[2] ($M)	In-Service IR Term ($M)	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	NEW PROJECTS NOT IN EB-2016-0152													
	IT - Asset Service Fee													
14	Documentum Implementation	Sustaining	Curator/CorDoc systems has reached end of life and the vendor no longer supports this application. As part of IT strategy to consolidate and leverage existing systems, documentum has been chosen as a replacement system.	Sep-16	Dec-19	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15	SAP ECC 6.0 Upgrade	Sustaining	Existing SAP 4.7 will no longer be supported by vendor in areas of Finance, HR, Payroll and Real Estate unless OPG upgrades to 6.0 version. An upgrade will also ensure security vulnerabilities due to older version no longer exist.	Nov-15	Dec-18	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	Microsoft Sharepoint Upgrade	Sustaining	Current Microsoft Sharepoint 2007 is being upgraded due to end of life. This will reduce on site servers, storage, and ongoing support resource requirement.	Sep-16	Apr-19	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	Wireless Improvement Program	Sustaining	This project will deploy a company wide Wi-Fi network to office spaces across OPG occupied buidings/sites.	Jan-17	Dec-20	9.2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
18	Network Segmentation - Campus Switch Replacement Project	Sustaining	This project will be replacing obsolete Network Hardware. It will also improve performance while meeting mobile workforce requirements, and meet wireless needs.	Feb-17	Jun-23	14.9	2.5	1.4	1.3	2.0	0.5	0.0	0.0	0.0
19	Windows 10 Project (Windows 7 Lifecycle Upgrade)	Sustaining	This project is to mitigate the risk of running on an outdated operating system and ensure safe day to day operation.	Aug-17	Dec-19	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20	OPG Telephone Upgrade	Sustaining	The objective of the project is to install an "address free" office environment at 700 University.	Nov-17	May-19	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Reimagine Program	Value Enhancing	This project uses an automation first approach to identifying opportunities that drive process efficiencies, effectiveness, and enhanced controls, with opportunities for savings to achieve the 2020 Business Plan in the short to mid-range timeframe across Shared Services, Finance and Supply Chain.	Mar-19	Apr-20	15.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0.0
22	Reimagine Program 2.0[3]	Value Enhancing	This Program aims to improve cost and quality across corporate functions, establish an end state that requires fewer staff delivering better service with ease and enables better access, timely fulfillment and less follow-up.	Jun-20	Jun-22	14.0	2.0	0.0	12.0	2.0	0.0	0.0	0.0	0.0
23	Monitoring and Diagnostic Sensor Network	Value Enhancing	This project provides the infrastructure capable of interacting with sensors, gateways, and Data Acquisition & Analysis System (DAAS) securely and efficiently delivering operational information to the data repository.	Jan-17	Dec-21	5.2	0.0	0.6	1.0	0.0	0.0	0.0	0.0	0.0
24	Enterprise Asset Management (EAM) Tool	Sustaining	The EAM tool enables an integrated, strategic and systematic approach to manage assets with the intent to maximize asset value within constraints.	Jan-17	Dec-21	8.9	0.0	0.9	1.2	0.0	0.0	0.0	0.0	0.0
25	2022 TIMS II Upgrade[4]	Sustaining	Training Information Management system (TIMS) II Upgrade project upgrades the existing TIMS used at OPG. TIMS is the system of record for OPG nuclear training records; which includes managing employee credits, qualifications, and scheduled training events (classroom courses).	Jan-23	Dec-23	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0
26	Audio Visual Conferencing Room Refresh[4]	Sustaining	Audio Visual Conferencing Room Refresh project upgrades the Avaya Aura conferencing equipment, the Scopia Bridge, Polycom video end points and Plantronics video conferencing equipment throughout OPG facilities that will be at end of life with the then-current teleconference equipment.	Jan-23	Dec-25	7.5	7.5	0.0	0.0	0.0	0.0	0.0	7.5	0.0
27	Documentum Lifecycle Upgrade[4]	Sustaining	Documentum Lifecycle project upgrades OPG's existing enterprise content management system, Documentum. The new release will provide enhanced performance and security, improved user experience and extended capability.	Jan-23	Dec-24	8.0	8.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0
28	HR System Replacement[4]	Sustaining	Human Resources System Replacement project deploys an integrated suite of human capital management web-based applications supporting OPG's HR system of record including Talent Management, Workforce Analytics and Succession planning. This project will enable digitization of our records and enable better management of OPG's human capital.	Jan-22	Dec-23	13.0	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0
29	**Subtotal**					139.9	39.0	21.4	15.5	4.0	19.5	8.0	7.5	0.0

Notes:
1 Projects with expenditures during IR term OR In-Service amounts in Bridge or IR term AND Completed/Deferred projects (from EB-2016-0152 or subsequent).
2 Total Project Costs reflect BCS capital amounts (balance to be released) or the actual costs for completed projects, unless otherwise indicated.
3 Detailed scope requirements for this project are being developed; Total Project Costs represent the current estimated amount to implement enhancements.
The final cost will be refected in a BCS upon commencement of detailed work.
4 This represents a project the organization is planning to undertake during the IR term to avoid technical obsolescence, ensure continued vendor support and enhance user experience.
Total Project Costs reflect the current estimated amount to implement this project; the final cost will be reflected in a BCS upon commencement of detailed work.

Numbers may not add due to rounding.

Table 2c
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects $5M - $20M Total Project Cost[1]

Line No.	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost[2] ($M)	In-Service IR Term ($M)	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	NEW PROJECTS NOT IN EB-2016-0152 continued													
	IT - Nuclear Rate Base													
30	Nuclear Integrated Digital Enhanced Network (IDEN)	Regulatory	Upgrade 'end of life' system with Nuclear Integrated Digital Enhanced Network (IDEN), which is a new technology. IDEN is used by Nuclear plants for the day to day plant operation communications as well as security and emergency communications within the plant, and externally with Durham police and firefighters.	Jan-15	Dec-18	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31	Nuclear Fleet Management Initiative - Pickering Wi-Fi - Power House Unit 1-8	Sustaining	Establishment of wireless network infrastructures will provide up to date technology to improve efficiency, quality and timeliness completion of work flows for the work control process by field staff. Wi Fi will facilitate the ability for field staff, direct access to data and applications required to perform work in the field.	Jan-18	Dec-23	18.3	3.1	9.8	5.4	2.4	0.7	0.0	0.0	0.0
32	Darlington Wireless Program	Sustaining	Establishment of wireless network infrastructures will provide up to date technology to improve efficiency, quality and timeliness completion of work flows for the work control process by field staff. Wi Fi will facilitate the ability for field staff, direct access to data and applications required to perform work in the field.	Jan-19	Dec-21	6.4	0.0	2.9	3.5	0.0	0.0	0.0	0.0	0.0
33	OPG Telecom Upgrade (PBX equipment)[3]	Sustaining	OPG Telecom project upgrades the Avaya Private Branch Exchange (PBX) equipment supporting the Darlington Energy Complex and includes voice loggers used by physical plant security.	Jan-23	Dec-25	7.5	7.5	0.0	0.0	0.0	0.0	0.0	7.5	0.0
34	**Subtotal**					43.6	10.6	12.7	8.9	2.4	0.7	0.0	7.5	0.0

Notes:
1 Projects with expenditures during IR term OR In-Service amounts in Bridge or IR term AND Completed/Deferred projects (from EB-2016-0152 or subsequent).
2 Total Project Costs reflect BCS capital amounts (balance to be released) or the actual costs for completed projects, unless otherwise indicated.
3 This represents a project the organization is planning to undertake during the IR term to avoid technical obsolescence, ensure continued vendor support and enhance user experience.
Total Project Costs reflect the current estimated amount to implement this project; the final cost will be reflected in a BCS upon commencement of detailed work.

Numbers may not add due to rounding.

Table 3
Capital Project Listing - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Projects < $5M Total Project Cost[1]

Line No.	Project Description	Number of Projects	Total Project Cost ($M)	Average Cost Of All Projects ($M)	In-Service IR Term ($M)	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
1	**IT - Nuclear Rate Base**	48	51.1	1.1	35.2	13.0	2.9	21.0	8.3	3.5	2.4	0.0
2	**IT - Asset Service Fee**	98	109.4	1.1	83.1	18.0	8.3	27.5	23.4	15.8	11.2	5.2
3	**Real Estate - Nuclear Rate Base**	43	42.2	1.0	22.6	10.6	8.9	10.7	3.2	2.5	2.4	4.0
4	**Real Estate - Asset Service Fee**	14	10.5	0.7	4.0	5.2	1.3	1.0	1.0	1.0	1.0	0.0
5	**Total**	203	213.1	1.0	144.9	46.8	21.4	60.1	35.9	22.7	17.0	9.2

Notes:
1 Projects with expenditures during IR term OR In-Service Amounts in Bridge or IR term.

Numbers may not add due to rounding.

Table 4
Capital-Support Services Listing - Support Services
(Capital In-Service Impacting Nuclear Rate Base or IR Term Asset Service Fee)
In-Service Summary - All Capital

Line No.	Capital In-Service Description	Reference	In-Service 2020 ($M)	In-Service 2021 ($M)	In-Service 2022 ($M)	In-Service 2023 ($M)	In-Service 2024 ($M)	In-Service 2025 ($M)	In-Service 2026 ($M)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)
	In-Service								
	Projects ≥ $20 M - Rate Base								
1	**IT**	D3-1-2 Table 1	1.9	4.5	8.0	8.0	5.0	1.0	0.0
2	**Real Estate**	D3-1-2 Table 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Projects ≥ $20 M - Asset Service Fee								
3	**IT**	D3-1-2 Table 1	0.0	0.0	0.0	0.0	0.0	27.0	0.0
4	**Real Estate**	D3-1-2 Table 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	**Clarington Corporate Campus - RE Asset Service Fee**		0.0	0.0	0.0	0.0			
	Projects $5M - $20M - Rate Base								
6	**IT**	D3-1-2 Table 2a/c	14.3	8.9	2.4	0.7	0.0	7.5	0.0
7	**Real Estate**	D3-1-2 Table 2a/d	4.0	13.4	20.6	0.0	0.0	17.5	0.0
	Projects $5M - $20M - Asset Service Fee								
8	**IT**	D3-1-2 Table 2a/b	36.4	29.5	5.0	29.2	8.0	7.5	0.0
	Projects < $5M - Rate Base								
9	**IT**	D3-1-2 Table 3	13.0	2.9	21.0	8.3	3.5	2.4	0.0
10	**Real Estate**	D3-1-2 Table 3	10.6	8.9	10.7	3.2	2.5	2.4	4.0
	Projects < $5M - Asset Service Fee								
11	**IT**	D3-1-2 Table 3	18.0	8.3	27.5	23.4	15.8	11.2	5.2
12	**Real Estate**	D3-1-2 Table 3	5.2	1.3	1.0	1.0	1.0	1.0	0.0
13	**Unallocated IT - Rate Base**			20.1	5.6	17.9	23.5	17.0	26.9
14	**Unallocated IT - Asset Service Fee**			18.5	6.6	(11.0)	16.1	0.2	41.7
	Non-Project Related In-Service List								
15	**Microsoft Enterprise Agreement - IT Asset Service Fee**		22.9	0.0	0.0	23.0	0.0	0.0	23.0
16	**Minor Fixed Assets**		5.7	3.5	3.2	3.2	3.2	3.2	3.2
17	**Total In-Service Amounts**		132.0	119.8	111.6	106.8			

Numbers may not add due to rounding.

Table 5a

Comparison of In-Service Capital Additions - Support Services ($M) 2016-2021

Line No.	Business Unit	2016 Budget	(c)-(a) Change	2016 Actual	(g)-(c) Change	2017 OEB Approved[1]	(g)-(e) Change	2017 Actual	(k)-(g) Change	2018 OEB Approved[1]	(k)-(i) Change	2018 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	**IT - Nuclear Rate Base**	3.3	0.0	3.3	4.7	5.8	2.2	8.0	10.3	12.7	5.6	18.3
2	**IT - Asset Service Fee**	41.0	(12.9)	28.1	(5.0)	7.1	16.0	23.1	13.2	11.7	24.6	36.3
3	**Real Estate - Nuclear Rate Base**	5.6	0.0	5.6	(5.7)	24.0	(24.0)	0.0	15.0	4.7	10.3	15.0
4	**Real Estate - Asset Service Fee**	7.2	(0.6)	6.6	(1.0)	2.0	3.6	5.6	(0.7)	3.0	1.9	4.9
5	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	23.6	0.0	23.6	23.6	(23.6)	0.0	0.0	0.0
7	**Minor Fixed Assets**	1.2	1.2	2.4	(2.3)	1.2	(1.1)	0.1	1.0	1.2	(0.1)	1.1
8	**Total Support Services**	58.3	(12.3)	46.0	14.3	40.1	20.3	60.4	15.2	33.3	42.3	75.6

Line No.	Business Unit	2018 Actual	(e)-(a) Change	2019 OEB Approved[1]	(e)-(c) Change	2019 Actual	(i)-(e) Change	2020 OEB Approved[1]	(i)-(g) Change	2020 Budget	(k)-(i) Change	2021 Budget
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
9	**IT - Nuclear Rate Base**	18.3	(1.9)	0.0	16.3	16.3	12.8	3.7	25.5	29.2	7.3	36.4
10	**IT - Asset Service Fee**	36.3	0.3	17.0	19.7	36.7	17.8	17.0	37.4	54.4	1.9	56.3
11	**Real Estate - Nuclear Rate Base**	15.0	10.8	7.7	18.0	25.7	(11.1)	1.0	13.6	14.6	7.7	22.3
12	**Real Estate - Asset Service Fee**	4.9	20.1	3.0	22.0	25.0	(19.8)	3.0	2.2	5.2	(3.9)	1.3
13	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	22.9	0.0	22.9	22.9	(22.9)	0.0
15	**Minor Fixed Assets**	1.1	1.7	1.2	1.6	2.8	2.9	1.2	4.5	5.7	(2.3)	3.5
16	**Total Support Services**	75.6	30.9	28.9	77.6	106.5	25.5	25.9	106.1	132.0	(12.2)	119.8

Notes:

1 Per EB-2016-0152, D3-1-2 Table 5 except for IT and Real Estate rate base values which are allocations of Support Services values shown on EB-2016-0152 J21.1 Att 2, Table 1

Numbers may not add due to rounding.

Table 5b

Comparison of In-Service Capital Additions - Support Services ($M) 2021-2026

Line No.	Business Unit	2021 OEB Approved[1]	(c)-(a) Change	2021 Budget	(e)-(c) Change	2022 Plan	(g)-(e) Change	2023 Plan	(i)-(g) Change	2024 Plan	(k)-(i) Change	2025 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
17	**IT - Rate Base**	2.2	34.2	36.4	0.5	36.9	(2.1)	34.8	(2.9)	31.9	(4.0)	27.9
18	**IT - Asset Service Fee**	17.0	39.3	56.3	(17.2)	39.1	2.5	41.6	(1.7)	39.9	6.0	45.9
19	**Real Estate - Rate Base**	1.0	21.3	22.3	9.0	31.3	(28.2)	3.2	(0.7)	2.5	17.4	19.9
20	**Real Estate - Asset Service Fee**	3.0	(1.7)	1.3	(0.3)	1.0	0.0	1.0	0.0	1.0	0.0	1.0
21	**Clarington Corporate Campus**	0.0	0.0	0.0	0.0	0.0	0.0	[redacted]				
22	**Microsoft Enterprise Agreement**	0.0	0.0	0.0	0.0	0.0	23.0	23.0	(23.0)	0.0	0.0	0.0
23	**Minor Fixed Assets**	1.2	2.3	3.5	(0.3)	3.2	0.0	3.2	0.0	3.2	0.0	3.2
24	**Total Support Services**	24.4	95.4	119.8	(8.2)	111.6	(4.8)	[redacted]				

Line No.	Business Unit	2025 Plan	(c)-(a) Change	2026 Plan
		(a)	(b)	(c)
25	**IT - Rate Base**	27.9	(1.0)	26.9
26	**IT - Asset Service Fee**	45.9	1.0	46.9
27	**Real Estate - Rate Base**	19.9	(15.9)	4.0
28	**Real Estate - Asset Service Fee**	1.0	(1.0)	0.0
29	**Clarington Corporate Campus**	[redacted]		
30	**Microsoft Enterprise Agreement**	0.0	23.0	23.0
31	**Minor Fixed Assets**	3.2	0.0	3.2
32	**Total Support Services**	[redacted]		

Notes:

1 Per EB-2016-0152, D3-1-2 Table 5 except for IT and Real Estate rate base values which are allocations of Support Services values shown on EB-2016-0152 J21.1 Att 2, Table 1

Table 6
Capital Projects - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Listing of Business Case Summaries Filed

Line No.	Project Number	Business Case Summary (BCS) Title	BCS Approval Date	Project Stage	BCS Status	BCS Status in EB-2016-0152
	(a)	(b)	(c)	(d)	(e)	(f)
1	83901	700U Workplace Transformation	Nov-17	Completed	Final	N/A
2	84640	Clarington Corporate Campus	Jan-20	Planned	Planning	N/A

Table 7
Capital Projects - Support Services
(Capital Projects Impacting Nuclear Rate Base or IR Term Asset Service Fee)
Status of Projects $5M and Greater with 2017-2021 In-Service Dates in EB-2016-0152

Line No.	Project Number	Project Name	In-Service Date at Time of EB-2016-0152 Application	Project Stage at Time of EB-2016-0152 Application	Current Project Status	
					Project Status	Projected/Actual In-Service Date
	(a)	(b)	(c)	(d)	(e)	(f)
1	84975	Asset Suite Upgrade	Dec-21	Planning	Ongoing	Dec-22
2	82161	MS Windows Server Upgrade	Dec-16	Planning	Completed	Sep-17
3	80176	OPG Cyber Security Program [2]	Dec-21	Planning	Completed	Nov-17
4	83045	Mainframe Purchase	Dec-16	Planning	Completed	Dec-17
5	83034	Storage Purchase	Dec-16	Planning	Completed	Dec-17
6	82856	Tempus Lifecycle Upgrade	Dec-19	Planning	Closeout	Dec-20
7	82924, 83690, 83692, 83800	Cyber Security - CSA N290.7 Compliance	Dec-21	Planning	Closeout	Dec-20
8	83382	SES P25 Interoperability Radio System (SIRS)[1]	Dec-16	Planning	Completed	Dec-20
9	82967	Darlington Nuclear Generating Station Site Park Road & Holt Road Bridge Repair & Rehabilitation	Dec-17	Planning	Completed	Dec-18
10	84772	Energy Market Application Refresh Program	Dec-21	Planning	Ongoing	Dec-23

Notes:
1 Project was formerly named Radio Communication Program in EB-2016-0152, Ex. D3-1-2 Table 2, line 14.
2 Project not included in D3-1-2 Table 1, 2 or 3 as total project cost was less than $5M