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ENBRIDGE GAS INC.

Answer to Undertaking from School Energy Coalition (SEC)

<u>Undertaking</u>

Tr: 78

Subject to data availability, to provide responses to the portions of SEC-119(a) that were previously declined

Response:

The requested information is unavailable in some instances and, in others, will require an onerous amount of data extraction that is not possible to complete within the timeframe provided for undertaking responses.

Further, as indicated in the response at Exhibit I.1.12-FRPO-21, certain information requested by SEC bears no relevance to the current Application because Enbridge Gas has not included any forecasted capital costs or revenue requirement adjustments associated with actual attachments to date for its community expansion projects in its proposed 2024 rate base; only the original forecast project costs have been included.

Enbridge Gas will report on the actual capital costs, actual customer attachments, and final project PI through future rebasing applications, following completion of the 10-year rate stabilization period(s) (RSP) and attachment forecast term(s) associated with each community expansion project, in accordance with the OEB's determinations in prior applications, including the Company's SES/TCS/HAF Application¹.

<u>Updated Response:</u>

led Response. /u

Pursuant to Enbridge Gas's letter dated April 11, 2023, in relation to Motions Day, please see below for the information sought in Exhibit I.2.6-SEC199 a)/Undertaking Exhibit JT3.16.

Table 1 summarizes the requested information for Community Expansion projects in execution to date. Additional information is available in Attachment 1 for all Community Expansion projects to date.

 $^{^{\}rm 1}$ EB-2020-0094, Decision and Order, November 5, 2020, sections 3.2 and 3.3.

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Table 1

				<u>rabie i</u>						
(i) Project Name	(ii) Budgeted Capital Cost (\$)(1)	(iii) Forecast Cost (\$)(2)	(iv) Actual Capital Cost-to- date (\$)	(v) Forecast Final Capital Cost (\$)(3)	(vi) 10- year Forecast Customer Attachme nts (Total)(4)	(vii) Actual Customer attachmen ts to date (Total)(4)	(viii) Original Forecast Pl	(ix) Revised Forecast PI (based on most recent forecast cost)	(x) SES Term	(xi) Shortfall if the current Forecast PI is less than 1.0 (\$)(5)
Milverton and Rostock/Wartburg	5,976,000	5,976,000	7,008,147	9,117,941	739	761	1.01	1.14	15	
Kettle and Stoney Point First Nation and Lambton Shores	2,095,000	2,095,000	2,097,092	2,884,545	364	394	1.03	0.90	12	328,155
Delaware Nation of Moraviantown	564,000	564,000	\$628,615	628,615	38	38	1.00	1.25	40	-
Prince Township	2,721,000	2,721,000	2,427,968	2,765,254	291	224	1.01	1.06	22	-
Fenelon Falls	46,878,981	46,878,981	55,493,796	64,425,880	1920	866	1.00	0.50	40	28,667,344
Chippewa of the Thames First Nation	1,863,000	1,863,000	1,169,065	1,244,199	45	49	1.00	1.00 (6)	40	
Saugeen First Nation	2,536,617	2,536,617	3,069,824	3,571,108	89	33	1.00	0.47	40	1,036,969
Northshore and Peninsula Rd	10,095,411	10,095,411	12,057,826	12,156,459	134	161	1.00	0.64	40	1,355,698
Scugog Island First Nation	16,550,837	16,550,837	27,714,665	32,177,771	810	454	1.00	0.52	40	12,896,120
Brunner (Perth East)	2,210,351	1,293,836	1,019,042	1,050,898	44	42	1.00	2.98	40	-
Burk's Falls	1,653,917	1,653,917	1,160,701	1,734,353	41	11	1.00	0.96	40	19,929
Kenora District (Highway 594)	1,551,582	1,551,582	1,785,436	1,803,174	30	35	1.00	0.55	40	448,867
Stanley's Olde Maple	820,779	820,779	830,674	838,714	11	12	1.00	0.78	40	118,874

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Table 1 Continued

(i) Project Name	(ii) Budgeted Capital Cost (\$)(1)	(iii) Forecast Cost (\$)(2)	(iv) Actual Capital Cost-to- date (\$)	(v) Forecast Final Capital Cost (\$)(3)	(vi) 10- year Forecast Customer Attachme nts (Total)(4)	(vii) Actual Customer attachmen ts to date (Total)(4)	(viii) Original Forecast Pl	(ix) Revised Forecast PI (based on most recent forecast cost)	(x) SES Term	(xi) Shortfall if the current Forecast PI is less than 1.0 (\$)(5)
Haldimand Shores	4,048,709	4,048,709	3,261,207	4,281,580	112	59	1.00	0.98	40	32,528
Mohawk of Bay of Quinte	10,715,495	10,715,495	-	10,715,495	179	-	1.00	-	40	-
Hidden Valley	3,463,661	3,339,388	-	3,339,388	110	-	1.00	-	40	-
Selwyn	6,041,151	4,502,425	-	4,502,425	87	-	1.00	-	40	-

Notes:

- (1) The budgeted cost is based on the original estimated capex for the project
- (2) The forecast cost is based on updated estimated capex (e.g., LTC filed project cost if applicable)
- (3) The forecast final capital cost is based on the projected number of attachments. Attachments numbers are subject to change in the remaining year during the 10-year rate stability period
- (4) The annual forecast and actuals customer attachments are provided in Attachment I
- (5) for part (xi), the shortfall amount is based on the additional capital funding required and not the required revenue forecast shortfall to achieve a PI of 1.0
- (6) The PI cannot be calculated as the current projected final capital cost is lower than the available funding of \$1,430,000. However, the rate stability period has yet to be concluded, and additional customers might be attached, which might drive the final cost to exceed the available funding.

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Enbridge Gas will report on the actual capital costs, actual customer attachments, and final project PI through future rebasing applications, following the completion of the 10-year rate stabilization period(s) (RSP) and attachment forecast term(s) associated with each community expansion project, in accordance with the OEB's determinations in prior applications, including the Company's SES/TCS/HAF Application².

Enbridge Gas cautions against making conclusions based on the information provided before completing the 10-year rate stabilization period associated with each community expansion project.

² EB-2020-0094, Decision and Order, November 5, 2020, sections 3.2 and 3.3.

(i) Milverton and Rostock/Wartburg Community Expansion F	Project													
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$ \$ \$	5,976,000 5,976,000 7,008,147 9,117,941												
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (xi) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) If the PI in part (ix) is below 1.0, the forecast capital funding shortfall	•	1.01 1.14 15 N/A	2017 163	2018 185 326	2019 163 114	2020 67 83	2021 51 31	2022 42 33	2023 50 11	<u>2024</u> 44	2025 50	2026 45	2027 42	<u>Total</u> 739 761
(i) Kettle and Stoney Point First Nation and Lambton Shores	Comm	unity Expansion	on Project											
(ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) 3 (vi) Forecast Customer Attachments (#/vr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) If the PI in part (ix) is below 1.0, the forecast capital	\$ \$ \$ \$	2,095,000 2,095,000 2,097,092 2,884,545 1.03 0.90	2017 158 68	2018 68 182	2019 27 66	2020 18 35	2021 14 27	2022 17 11	2023 15 5	<u>2024</u> 17	2025 16	2026 14	<u>Total</u> 364 394	
funding shortfall ⁴	\$	328,155												
(i) Delaware Nation of Moraviantown Community Expansion														
(ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) 3	\$ \$ \$	564,000 564,000 628,615 628,615	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>	
(w) Forecast Customer Attachments (#lyr) (wil) Actual Customer Attachment (#lyr) - Installed Services (wil) Orliginal Forecast PI (iii) Prevised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴		1.00 1.25 40 N/A	23 21	5 11	2 2	4	1 0	1 0	1	1	1	1	38 38	
(i) Prince Township Community Expansion Project														
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$ \$ \$	2,721,000 2,721,000 2,427,968 2,765,254	<u>2018</u>	<u>2019</u>	2020	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>	
(wi) Forecast Customer Attachments (#lyr) (wii) Actual Customer Attachment (#lyr) - Installed Services (viii) Orliginal Forecast PI (ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (xi) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴		1.01 1.06 22 N/A	76 145	68 40	26 17	19 13	15 9	19 0	16	19	17	16	291 224	
(i) Fenelon Falls Community Expansion Project														
(ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) 3	\$ \$ \$	46,878,981 46,878,981 55,493,796 64,425,880	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#flyr) (vii) Actual Customer Attachment (#f/vi) - Installed Services (vii) Original Forecast PI (xi) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital	\$	1.00 0.50 40 28,667,344	67	123 484	344 205	383 49	307 45	216 16	162	162	85	69	69	1,920 866
funding shortfall 4														
(i) Chippewa of the Thames First Nation Community Expans (ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) 3	ion Pro \$ \$ \$ \$	1,863,000 1,863,000 1,169,065 1,244,199												
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Oriiginal Forecast PI (xi) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴		1.00 1.00 40 N/A	2019 20 31	2020 18 12	2021 1 0	2022 1 6	2023 1 0	<u>2024</u> 1	<u>2025</u> 1	<u>2026</u> 1	<u>2027</u> 1	<u>2028</u> 0	<u>Total</u> 45 49	
(i) Saugeen First Nation Community Expansion Project														
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$ \$ \$	2,536,617 2,536,617 3,069,824 3,571,108	<u>2020</u>	2021	2022	2023	2024	2025	2026	2027	2028	2029	<u>Total</u>	
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	1.00 0.47 40 1,036,969	30 14	27 10	8 5	6 4	3	3	3	3	3	3 3	89 33	

(i) Northshore and Peninsula Rd Community Expansion Pro	iect												
(ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$)	\$ \$ \$	10,095,411 12,057,826											
(v) Forecast final Capital Cost (\$) ³ (vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI	\$	12,156,459	2020 36 69	2021 32 81	2022 14 11	2023 9 0	2024 7	<u>2025</u> 8	2026 7	<u>2027</u> 8	2028 7	2029 6	<u>Total</u> 134 161
(ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (xi) if the PI in part (ix) is below 1.0, the forecast capital	\$	0.64 40 1,355,698											
funding shortfall ⁴	·	1,333,090											
(i) Scugog Island First Nation Community Expansion Projec													
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$ \$ \$	16,550,837 16,550,837 27,714,665 32,177,771											
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Oritiginal Forecast PI (ix) Revised forecast PI based on the most recent		1.00	2020 79 63	2021 211 320	2022 207 53	2023 110 18	2024 50	2025 38	2026 38	2027 33	2028 22	2029 22	<u>Total</u> 810 454
(x) Revised tolecast F1 based on the most recent forecast costs and customer attachment forecast (x) SES term		0.52 40											
(xi) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	12,896,120											
(i) Brunner (Perth East) Community Expansion Project													
(ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2	\$	2,210,351 1,293,836											
(iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$	1,019,042 1,050,898	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services			11 41	13 1	7	5	3	1	1	1	1	1	44 42
(viii) Oriiginal Forecast PI (ix) Revised forecast PI based on the most recent		1.00 2.98											
forecast costs and customer attachment forecast (x) SES term (xi) if the Pl in part (ix) is below 1.0, the forecast capital funding shortfall ⁴		40 N/A											
(i) Burk's Falls Community Expansion Project													
(ii) Budgeted Capital Cost(\$) 1	\$	1,653,917											
(iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$)	\$	1,653,917 1,160,701											
(v) Forecast final Capital Cost (\$) ³	\$	1,734,353	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Oriiginal Forecast PI		1.00	12 11	14 0	5	3	2	1	1	1	1	1	41 11
(ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast		0.96											
(x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	40 19,929											
(i)Kenora District (Highway 594) Community Expansion Proj	ect												
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ²	\$	1,551,582 1,551,582											
(iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$	1,785,436 1,803,174											
(vi) Forecast Customer Attachments (#/vr) (vii) Actual Customer Attachment (#/yr) - Installed Services	φ	1,003,174	2022 9 35	<u>2023</u> 8	<u>2024</u> 4	2025 2	2026 2	<u>2027</u> 1	<u>2028</u> 1	<u>2029</u> 1	<u>2030</u> 1	<u>2031</u> 1	Total 30 35
(viii) Oriiqinal Forecast PI (ix) Revised forecast PI based on the most recent		1.00 0.55											
forecast costs and customer attachment forecast (x) SES term		40											
(xi) If the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	448,867											
(i) Stanley's Olde Maple Community Expansion Project													
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ²	\$	820,779 820,779											
(iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$	830,674 838,714	2022	2022	2024	2025	2026	2027	2020	2020	2020	2031	Tatal
(vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services			2022 4 12	<u>2023</u> 4	2024 2	2025 1	2026 0	2027 0	2028 0	2029 0	2030 0	0	<u>Total</u> 11 12
(viii) Oriiqinal Forecast PI (ix) Revised forecast PI based on the most recent		1.00											
forecast costs and customer attachment forecast (x) SES term		0.78 40											
(xi) If the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	118,874											
(i) Haldimand Shores Community Expansion Project													
(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ²	\$	4,048,709 4,048,709											
(iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) ³	\$	3,261,207 4,281,580											
(vi) Forecast Customer Attachments (#/yr)		. ,	2023 30	2024 27	2025 10	2026 7	2027 6	2028 7	2029 6	2030 7	2031 6	2032 6	<u>Total</u> 112
(vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Oriiginal Forecast PI		1.00	59										59
(ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast		0.98											
(x) SES term (xi) If the PI in part (ix) is below 1.0, the forecast capital funding shortfall ⁴	\$	40 32,528											
runuing snoruali													

(i) Mohawk of Bay of Quinte Community Expansion Project

(ii) Budgeted Capital Cost(\$) ¹ (iii) Forecast Cost (\$) ² (iv) Actual Capital Cost-to-date (\$) (iv) Forecast final Capital Cost (\$) ³ (vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (xi) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) Revised forecast PI (x) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (xi) If the PI in part (x) is below 1.0, the forecast capital funding shortfall ⁴	\$ 10,715,49: \$ 10,715,49: N/A \$ 10,715,49: 1.00 N/A 40 N/A	5	2024 45 N/A	2025 19 N/A	2026 13 N/A	2027 9 N/A	2028 11 N/A	2029 9 N/A	2030 10 N/A	2031 9 N/A	2032 9 N/A	<u>Total</u> 179 0
(i) Hidden Valley Community Expansion Project (ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (iv) Forecast final Capital Cost (\$) 3 (vi) Forecast Tinal Capital Cost (\$) 3 (vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (ix) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfall 4	\$ 3,463,66 \$ 3,339,38i N/A \$ 3,339,38i 1.00 N/A 40 N/A	3	2024 26 N/A	2025 10 N/A	2026 7 N/A	2027 6 N/A	2028 7 N/A	2029 6 N/A	2030 7 N/A	2031 6 N/A	2032 6 N/A	Total 110 0
(i) Selwyn Community Expansion Project (ii) Budgeted Capital Cost(\$) 1 (iii) Forecast Cost (\$) 2 (iv) Actual Capital Cost-to-date (\$) (v) Forecast final Capital Cost (\$) 3 (vi) Forecast Customer Attachments (#/yr) (vii) Actual Customer Attachment (#/yr) - Installed Services (viii) Original Forecast PI (vii) Revised forecast PI based on the most recent forecast costs and customer attachment forecast (x) SES term (x) if the PI in part (ix) is below 1.0, the forecast capital funding shortfal 1	\$ 6.041.15 \$ 4,502.42: N/A \$ 4.502.42: 1.00 N/A 40 N/A	5	<u>2025</u> 19 N/A	2026 12 N/A	2027 7 N/A	2028 5 N/A	2029 4 N/A	2030 2 N/A	2031 2 N/A	2032 1 N/A	2033 1 N/A	<u>Total</u> 87 0

- Notes:
 1. The budgeted cost is based on the original estimated capex for the project
 2. The forecast cost is based on updated estimated capex (e.g. LTC filed project cost if applicable)
 3. The forecast final capital cost is based on the known projected number of attachments. Attachments numbers are subjected to change in the remaining year during the 10-years rate stability period
 4. for part (xi) the shortfall amount is based on the additional capital required and not the required revenue forecast shortfall to achieve a PI of 1.0
 5. For Chippewas FN project, the PI can not be calculated as the current projected final capital cost is lower than the available funding of \$1,430,000. However, the rate stability period additional customers might be attached which might drive the final cost to exceed the available funding.

Cornwall Island First Nation Community Expansion Project													Page 4 of 5
(ii) Budgeted Capital Cost(\$) (vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term	\$	8,418,045 1.0 40	<u>Year 1</u> 38	<u>Year 2</u> 97	<u>Year 3</u> 94	<u>Year 4</u> 48	<u>Year 5</u> 20	<u>Year 6</u> 13	<u>Year 7</u> 13	<u>Year 8</u> 13	<u>Year 9</u> 9	Year 10 9	<u>Total</u> 354
Hiawatha First Nation Community Expansion Project		40											
(ii) Budgeted Capital Cost(\$)	\$	5,286,857	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	29	59	57	16	14	10	10	8	5	5	213
Boblo Island Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	2,776,579	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	28	21	14	7	7	3	3	3	3	3	92
Cedar Springs Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	3,479,788	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	31	28	15	8	8	3	3	3	2	2	103
Neustadt Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	7,769,155	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	50	62	24	13	11	13	11	12	12	11	219
Cherry Valley (Prince Edward County) Community Expansion	n Pro	ect											
(ii) Budgeted Capital Cost(\$)	\$	7,883,379	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	41	44	24	11	11	5	4	4	4	4	152
Red Rock First Nation Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	4,081,700	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	21	20	13	7	6	2	2	2	2	2	77
Severn (Washago) Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	28,859,544	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	209	182	113	56	55	22	22	22	21	21	723
St. Charles Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	8,602,563	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	44	46	24	14	14	4	4	4	4	4	162

Tweed Community Expansion Project

Tweed Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	5,091,557	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	16	19	9	4	4	2	2	2	2	2	62
Bobcaygeon Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	116,714,815	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	429	562	388	565	541	444	429	218	205	198	3979
Caledon (Humber Station) Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	7,010,026	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	25	25	11	7	5	6	5	6	5	5	100
Chute-a-Blondeau Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	9,038,505	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	81	85	32	21	16	18	16	18	16	15	318
East Gwillimbury (North and East) Community Expansion P	roject												
(ii) Budgeted Capital Cost(\$)	\$	15,563,359	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	106	109	41	29	23	27	21	24	22	20	422
Glendale Subdivision Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	3,753,588	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	19	23	6	5	4	4	4	4	4	4	77
Lanark and Balderson Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	19,199,846	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	76	91	36	23	17	20	18	20	17	16	334
Merrickville-Wolford Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	4,024,120	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	<u>Total</u>
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	16	19	7	5	3	4	3	4	3	3	67
Sandford Community Expansion Project													
(ii) Budgeted Capital Cost(\$)	\$	6,631,637	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	<u>Year 10</u>	Total
(vi) Forecast Customer Attachments (#/yr) (viii) Oriiginal Forecast PI (x) SES term		1.0 40	35	38	14	9	7	8	7	8	7	7	140