Forecast Capital Expenditure

($ Millions)

Category	Description	2027	2028	2029	2030	2031
Asset Health	Distribution Line Reliability	$16.0	$24.5	$28.5	$29.1	$36.6
Asset Health	Network Reliability	38.6	41.3	42.3	43.0	48.8
Asset Health	Substation Reliability	44.1	80.2	109.8	135.9	137.4
Asset Health	System Resiliency/Expanded Reliability	40.1	39.6	40.3	41.1	45.4
Capacity	Distribution Line Capacity	20.0	30.5	31.0	26.0	26.0
Capacity	Substation Capacity	30.0	36.5	53.0	70.0	70.0
Communications	Basic Business - Other	10.7	12.6	13.3	9.3	8.8
Emergent	Emergent Equipment Failures - Line	84.0	86.1	69.4	58.8	53.3
Emergent	Emergent Equipment Failures - Substation	16.5	16.5	16.5	11.5	11.5
Emergent	Substation Reliability	2.0	2.0	2.0	2.0	2.0
Emergent	URD/DB Cable Improvements	26.8	27.6	28.4	29.3	30.1
Grid Ops Technology	Grid Operations Technology	5.5	4.5	0.7	0.0	0.0
New Customer	Customer Driven	75.0	77.0	80.0	82.0	86.0
Other-Core	Facilities	23.0	24.0	25.0	47.0	36.0
Other-Core	Information Technology	18.0	10.0	5.0	1.0	1.0
Planning Analytics	Basic Business - Other	1.5	1.5	1.5	1.5	1.5
Regulatory	Regulatory Commitments-Other	0.5	5.5	5.7	5.9	6.0
Reliability	Distribution Line Reliability	41.2	45.4	49.4	49.9	55.8
Reliability	Substation Reliability	5.0	4.3	2.0	3.6	3.6
Reliability	System Resiliency/Expanded Reliability	40.7	15.4	15.9	16.3	18.0
Resiliency	Regulatory Commitments-Other	5.0	25.0	30.0	40.0	55.0
Operational Requirements	Basic Business - Other	19.3	20.3	22.7	20.9	20.7
Operational Requirements	Capital Tool Purchases	5.1	5.2	5.3	5.7	5.8
Operational Requirements	Capitalized Vehicles	26.4	27.7	29.1	30.5	32.0
Operational Requirements	Environmental	7.5	4.4	5.7	6.2	4.7
Operational Requirements	Insurance Claim/Keep Cost	9.1	9.3	9.6	9.9	10.2
Operational Requirements	Lighting	3.1	3.2	3.3	3.4	3.5
Operational Requirements	Line Relocations/Act of Public Authority	21.0	21.6	22.3	23.0	23.6
Operational Requirements	Meters - Electric	14.9	15.3	10.3	7.2	6.2
Operational Requirements	Pre-Cap Line Transformers	39.5	40.7	41.9	43.2	44.5
Total		**$690.0**	**$758.0**	**$800.0**	**$853.0**	**$884.0**