



2009 Capital Budget Division Summary

Expenses Division Summary_CapitalMultiYear_Prompt
Version: Final

| | 2009 Budget |
|---|------------------------|
| 7XX105 PRJ - STEP Devices | 36,972 |
| CAP - 7030 CAP - Energy Services | 36,972 |
| 709648 PRJ - Crimping Tool | 3,700 |
| 666001 PRJ - RC-Overhead Services | 526,267 |
| 666002 PRJ - RC-Underground Services | 174,443 |
| 666003 PRJ - RC-Overhead Pvt Lighting (9000 Lumen) | 69,015 |
| CAP - 7054 CAP - Service/Maintenance | 773,425 |
| 709649 PRJ - Neutrals Ties-Reservoir & Reinway | 279,375 |
| 709650 PRJ - 8th & 12th Street Reconductor | 167,232 |
| 709651 PRJ - Enslin/Briggsmore Reconductor | 261,242 |
| 709652 PRJ - 8th St/Rosemore Reconductor | 387,687 |
| 709653 PRJ - Toomes and Kiernan Switch | 14,115 |
| 709654 PRJ - Switch 6974 Automation | 85,652 |
| 709655 PRJ - Rosemore Poust Recond. | 317,228 |
| 709656 PRJ - Backhoe 483 Replacement | 135,494 |
| 709657 PRJ - Dump Truck 515 Replacement | 89,961 |
| 666005 PRJ - RC-Transm-Towers/Poles/Fixtures/Cond/Devices | 42,800 |
| 666006 PRJ - RC-Dist-Towers/Poles/Fixtures/Cond/Devices | 1,135,817 |
| 666007 PRJ - RC-Underground Conduits/Conductors/Devices | 1,191,810 |
| 666008 PRJ - RC-Overhead Transformers | 391,294 |
| 666009 PRJ - RC-Underground Transformers | 1,463,111 |
| 707404 PRJ - Rosemore Finney Reconductor | 846,700 |
| 7XX106 PRJ - Mountain House Development | 968,847 |
| 7XX107 PRJ - Mountain House Substructure | 854,576 |
| 7XX108 PRJ - Pole Relocations | 853,074 |
| 7XX109 PRJ - Underground Cable Replace. | 1,379,221 |
| 7XX110 PRJ - 12kV Feeder Capacitors | 32,151 |
| 7XX111 PRJ - Pole Replace/Restorations | 1,527,178 |
| 7XX112 PRJ - Downtown Vault Retrofits | 101,687 |
| 7XX113 PRJ - Contaminated Transf. Repl. | 51,278 |



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| | 2009 Budget |
|---|------------------------|
| 708543 PRJ - East Side Fiber Loop | 117,500 |
| 708546 PRJ - Rosemore/Woodland TransLine | 739,523 |
| 708594 PRJ - Replace Truck 263 | 264,900 |
| 709658 PRJ - Upgrade Regulator 1701 | 155,659 |
| CAP - 7072 CAP - Line Construction | 13,855,112 |
| 709659 PRJ - Enslin Alarm & Camera | 191,154 |
| 709660 PRJ - New One-Ton Truck w/Tool Bins | 76,961 |
| 709661 PRJ - Clough Bank Addition | 1,157,462 |
| 709662 PRJ - Claus B64 Reconductor | 27,356 |
| 709663 PRJ - Claus B48 Reconductor | 28,978 |
| 709664 PRJ - Parker 69kV Bus Splits | 259,901 |
| 709665 PRJ - Paradise DC Panel | 8,498 |
| 709666 PRJ - Velcon Transf Oil Dry Out System | 22,600 |
| 709667 PRJ - Claus Battery Upgrade | 305,680 |
| 709668 PRJ - Rosemore-Woodland Line Term | 280,576 |
| 709669 PRJ - Enslin A/C Replacement | 12,000 |
| 709670 PRJ - Cap Check II | 12,400 |
| 709671 PRJ - Omicron CT1 CT Analyzer | 18,300 |
| 709672 PRJ - Replace Truck 287 | 176,961 |
| 709673 PRJ - Standiford 115kV Breaker | 1,151,939 |
| 709674 PRJ - Paradise Bank Upgrade | 849,077 |
| 709675 PRJ - American Substation Land Acq | 1,001,012 |
| 709676 PRJ - Repl Type U G.E. Bushings | 152,902 |
| 709677 PRJ - Finney Transformer Upgrade | 2,170,230 |
| 707359 PRJ - Hammet Sub Land Acquisition | 999,200 |
| 707362 PRJ - 50MVA Transf & MTU Mtn Hse | 261,668 |
| 708550 PRJ - Salida Substation | 120,000 |
| 708551 PRJ - 12kV Oil Switch Repl. | 153,250 |
| 708553 PRJ - New Mountain House Feeder | 66,700 |
| 708554 PRJ - Oakdale Ring Bus | 75,000 |
| 708555 PRJ - East Side Relays | 301,404 |



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| | 2009 Budget |
|--|------------------------|
| 708556 PRJ - 12kV Bus Splits | 102,000 |
| 708557 PRJ - Rice Substation Land Acq. | 1,000,000 |
| CAP - 7082 CAP - Substation | 10,983,209 |
| 708601 PRJ - AMI Meters | 11,154,800 |
| 708602 PRJ - AMI Implementation | 1,043,000 |
| 709678 PRJ - PM7000 Logger | 24,000 |
| 709679 PRJ - Portable Meter Test Set | 28,900 |
| 666012 PRJ - RC-Revenue Meter Equip | 444,284 |
| CAP - 7084 CAP - Meter/Transformer | 12,694,984 |
| CAP - 70 CAP - ELECTRIC TRANSMISSION AND DISTRIBUTION | \$38,343,702 |



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX105

Department: 7030 Energy Services
Project Title: PRJ - STEP Devices

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|--------|
| Approved Budget in Prior Year | 499,000 | Labor & Benefits | 34,672 |
| Estimated Year End Totals | 499,000 | Materials & Supplies | 800 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 36,972 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 36,972 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 445,124 | MID Equipment | 1,500 |
| Total Project Budget Inception to Completion | 981,096 | Totals | 36,972 |

Project Description Install 500 new STEP load control receivers (air conditioner cycling units)

Project Justification The STEP program reduces air conditioner electric load when activated by the MID Control Center. This demand side management program is part of MID's Electric Resource Plan.

Applicable Policy MID Electric Resource Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709648

Department: 7054 Service/Maintenance
Project Title: PRJ - Crimping Tool

| Carry-Over Capital | | 2009 Budget | |
|---|-------|--------------------------|-------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 3,700 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 3,700 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 3,700 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 3,700 | Totals | 3,700 |

Project Description Purchase one Fairmont EK 1240 battery operated crimping tool.

Project Justification A press that will handle wire size up to 500 MCM is needed.

Applicable Policy MID Business Plan goal: technology.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666001

Department: 7054 Service/Maintenance
Project Title: PRJ - RC-Overhead Services

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 515,300 | Labor & Benefits | 376,267 |
| Estimated Year End Totals | 515,300 | Materials & Supplies | 80,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 526,267 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 526,267 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 2,529,741 | MID Equipment | 70,000 |
| Total Project Budget Inception to Completion | 3,571,308 | Totals | 526,267 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666002

Department: 7054 Service/Maintenance
Project Title: PRJ - RC-Underground Services

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 303,800 | Labor & Benefits | 143,443 |
| Estimated Year End Totals | 303,800 | Materials & Supplies | 19,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 174,443 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 174,443 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 860,835 | MID Equipment | 12,000 |
| Total Project Budget Inception to Completion | 1,339,078 | Totals | 174,443 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666003

Department: 7054 Service/Maintenance
Project Title: PRJ - RC-Overhead Pvt Lighting (9000 Lumen)

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|--------|
| Approved Budget in Prior Year | 170,000 | Labor & Benefits | 46,015 |
| Estimated Year End Totals | 170,000 | Materials & Supplies | 16,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 69,015 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 69,015 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 334,057 | MID Equipment | 7,000 |
| Total Project Budget Inception to Completion | 573,072 | Totals | 69,015 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification MID earns a rate of return on the capital investment made in dusk to dawn lights. These lights are installed upon customer request in compliance with conditions established in the Rules and Regulations.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709649

Department: 7072 Line Construction
Project Title: PRJ - Neutrals Ties-Reservoir & Reinway

| Carry-Over Capital | 2009 Budget |
|---|--------------------------|
| Approved Budget in Prior Year | 173,375 |
| Estimated Year End Totals | 68,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 279,375 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 279,375 |
| | Labor & Benefits |
| | 173,375 |
| | Materials & Supplies |
| | 68,000 |
| | Outside Services |
| | 0 |
| | Seminars & Meetings |
| | 0 |
| | Administrative & General |
| | 0 |
| | MID Equipment |
| | 38,000 |
| | Totals |
| | 279,375 |

Project Description Install 4.5 miles of 636 MCM neutral N/S main canal for REIN B58 and 3.75 miles of 1/0 ACSR neutral N/S Hwy 132 for REIN B54

Project Justification The neutral conductor will pick up future single phase load and provide the ability to feed this line from either substation

Applicable Policy MID Business Plan; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709650

Department: 7072 Line Construction
Project Title: PRJ - 8th & 12th Street Reconductor

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 77,232 |
| Estimated Year End Totals | 0 | Materials & Supplies | 70,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 167,232 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 167,232 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 20,000 |
| Total Project Budget Inception to Completion | 167,232 | Totals | 167,232 |

Project Description Reconductor the 8th 12th St. 69kV line to high ampacity ACSS conductor.

Project Justification This project is essential for needed import capacity without having to use the remedial action scheme (RAS).

Applicable Policy Western Electricity Coordinating Council (WECC) & North American Electric Reliability Corp (NERC) standards; T&D Five-Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709651

Department: 7072 Line Construction
Project Title: PRJ - Enslen/Briggsmore Reconductor

| Carry-Over Capital | 2009 Budget |
|---|--------------------------|
| Approved Budget in Prior Year | 122,242 |
| Estimated Year End Totals | 115,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 261,242 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 261,242 |
| | Labor & Benefits |
| | 122,242 |
| | Materials & Supplies |
| | 115,000 |
| | Outside Services |
| | 0 |
| | Seminars & Meetings |
| | 0 |
| | Administrative & General |
| | 0 |
| | MID Equipment |
| | 24,000 |
| | Totals |
| | 261,242 |

Project Description Reconductor the Enslen Briggsmore 69kV line to high ampacity ACSS conductor.

Project Justification This project is essential for needed import capacity without having to use the remedial action scheme (RAS).

Applicable Policy Western Electricity Coordinating Council (WECC) & North American Electric Reliability Corp (NERC) standards; T&D Five-Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709653

Department: 7072 Line Construction
Project Title: PRJ - Toomes and Kiernan Switch

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 9,115 |
| Estimated Year End Totals | 0 | Materials & Supplies | 4,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 14,115 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 14,115 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 1,000 |
| Total Project Budget Inception to Completion | 14,115 | Totals | 14,115 |

Project Description Install a new switch at Toomes Road and Kiernan Avenue that can transfer load between Stoddard B62 and Stoddard B58.

Project Justification Balance load and reduce losses.

Applicable Policy MID Business Plan reliability goal; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709654

Department: 7072 Line Construction
Project Title: PRJ - Switch 6974 Automation

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 41,652 |
| Estimated Year End Totals | 0 | Materials & Supplies | 40,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 85,652 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 85,652 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 4,000 |
| Total Project Budget Inception to Completion | 85,652 | Totals | 85,652 |

Project Description Install a motor operated remote control mechanism to enable transmission switch 6974 to be open and closed by the dispatchers.

Project Justification Crabtree Substation is tapped off the transmission line between Reinway and Don Pedro. This line has frequent service interruptions due to environmental conditions along the line. When this line is de-energized Crabtree Sub is also de-energized.

Applicable Policy MID Business Plan goal: safe and reliable service to customers.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709655

Department: 7072 Line Construction
Project Title: PRJ - Rosemore Poust Recond.

| Carry-Over Capital | 2009 Budget |
|---|--------------------------|
| Approved Budget in Prior Year | 187,228 |
| Estimated Year End Totals | 110,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 317,228 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 317,228 |
| | Labor & Benefits |
| | 187,228 |
| | Materials & Supplies |
| | 110,000 |
| | Outside Services |
| | 0 |
| | Seminars & Meetings |
| | 0 |
| | Administrative & General |
| | 0 |
| | MID Equipment |
| | 20,000 |
| | Totals |
| | 317,228 |

Project Description Reconductor the Rosemore Poust 69 kV line from 636 MCM conductor to high ampacity ACSS conductor.

Project Justification The existing conductor will be overloaded when Rosemore is developed into source for transmission imports. High ampacity ACSS conductor can carry the most amount of power for its physical size.

Applicable Policy Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) standards; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709656

Department: 7072 Line Construction
Project Title: PRJ - Backhoe 483 Replacement

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 2,994 |
| Estimated Year End Totals | 0 | Materials & Supplies | 132,500 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 135,494 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 135,494 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 135,494 | Totals | 135,494 |

Project Description Replace 1986 backhoe #483 and trailer #485

Project Justification This vehicle had 6007 hours in 2004.

Applicable Policy District vehicle replacement policy.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709657

Department: 7072 Line Construction
Project Title: PRJ - Dump Truck 515 Replacement

| Carry-Over Capital | 2009 Budget |
|---|----------------|
| Approved Budget in Prior Year | 1,961 |
| Estimated Year End Totals | 88,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 89,961 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 89,961 |
| Labor & Benefits | 1,961 |
| Materials & Supplies | 88,000 |
| Outside Services | 0 |
| Seminars & Meetings | 0 |
| Administrative & General | 0 |
| MID Equipment | 0 |
| Totals | 89,961 |

Project Description Replace 1980 dump truck #515 (old #127)

Project Justification Existing dump truck will be 29 years old in 2009

Applicable Policy District vehicle replacement policy.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666005

Department: 7072 Line Construction
Project Title: PRJ - RC-Transm-
 Towers/Poles/Fixtures/Cond/Devices

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|--------|
| Approved Budget in Prior Year | 30,500 | Labor & Benefits | 33,600 |
| Estimated Year End Totals | 30,500 | Materials & Supplies | 6,900 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 42,800 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 42,800 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 241,802 | MID Equipment | 2,300 |
| Total Project Budget Inception to Completion | 315,102 | Totals | 42,800 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666006

Department: 7072 Line Construction
Project Title: PRJ - RC-Dist-
 Towers/Poles/Fixtures/Cond/Devices

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 1,077,100 | Labor & Benefits | 855,817 |
| Estimated Year End Totals | 1,077,100 | Materials & Supplies | 212,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,135,817 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,135,817 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 6,098,010 | MID Equipment | 68,000 |
| Total Project Budget Inception to Completion | 8,310,928 | Totals | 1,135,817 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666007

Department: 7072 Line Construction
Project Title: PRJ - RC-Underground
 Conduits/Conductors/Devices

| Carry-Over Capital | | 2009 Budget | |
|---|------------|--------------------------|-----------|
| Approved Budget in Prior Year | 2,375,200 | Labor & Benefits | 702,510 |
| Estimated Year End Totals | 2,375,200 | Materials & Supplies | 382,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,191,810 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,191,810 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 9,994,658 | MID Equipment | 107,300 |
| Total Project Budget Inception to Completion | 13,561,668 | Totals | 1,191,810 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666008

Department: 7072 Line Construction
Project Title: PRJ - RC-Overhead Transformers

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 621,600 | Labor & Benefits | 175,940 |
| Estimated Year End Totals | 621,600 | Materials & Supplies | 198,754 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 391,294 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 391,294 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 2,473,705 | MID Equipment | 16,600 |
| Total Project Budget Inception to Completion | 3,486,599 | Totals | 391,294 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666009

Department: 7072 Line Construction
Project Title: PRJ - RC-Underground Transformers

| Carry-Over Capital | | 2009 Budget | |
|---|------------|--------------------------|-----------|
| Approved Budget in Prior Year | 1,859,400 | Labor & Benefits | 502,511 |
| Estimated Year End Totals | 1,859,400 | Materials & Supplies | 923,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,463,111 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,463,111 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 9,620,510 | MID Equipment | 37,600 |
| Total Project Budget Inception to Completion | 12,943,022 | Totals | 1,463,111 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 707404

Department: 7072 Line Construction
Project Title: PRJ - Rosemore Finney Reconductor

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---|
| Approved Budget in Prior Year | 860,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 13,300 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 846,700 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 846,700 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 0 | Totals | 0 |

Project Description Reconductor the Rosemore Finney 69 kV line from 266 MCM conductor to high ampacity ACSS conductor. Some portions of this line may have to be relocated away from Highway 132 to comply with current CALTRANS standards.

Project Justification The existing conductor will be overloaded when Rosemore is developed into source for transmission imports. High ampacity ACSS conductor can carry the most amount of power for its physical size.

Applicable Policy North American Electric Reliability Corporation (NERC) and Western Electricity Coordinating Council (WECC) standards; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX106

Department: 7072 Line Construction
Project Title: PRJ - Mountain House Development

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 3,435,000 | Labor & Benefits | 211,947 |
| Estimated Year End Totals | 3,435,000 | Materials & Supplies | 356,800 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 270,400 |
| Additional Amount Requested in Current Budget | 968,847 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 968,847 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 3,513,473 | MID Equipment | 129,700 |
| Total Project Budget Inception to Completion | 7,917,319 | Totals | 968,847 |

| | |
|------------------------------|---|
| Project Description | Install electrical distribution system to support Mountain House new residential and business development. |
| Project Justification | The extension of electric infrastructure to serve new business growth is an inherent obligation of an electric utility. This is a portion of our core business. |
| Applicable Policy | MID Business Plan goal: Reliability; T&D Five-Year Plan; MID Service Rules and Regulations; MID Agreement with Mountain House Community Services District; Obligation to serve. |



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX107

Department: 7072 Line Construction
Project Title: PRJ - Mountain House Substructure

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 2,466,000 | Labor & Benefits | 179,176 |
| Estimated Year End Totals | 2,466,000 | Materials & Supplies | 313,600 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 263,400 |
| Additional Amount Requested in Current Budget | 854,576 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 854,576 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 2,645,524 | MID Equipment | 98,400 |
| Total Project Budget Inception to Completion | 5,966,100 | Totals | 854,576 |

Project Description Accumulate the funds that MID expends for Mountain House Substructures including trench conduit boxes manholes and vaults. Expenses will be offset by surcharge revenue on Mountain House electric consumption.

Project Justification The agreement between MID and the Mountain House Community Services District requires MID to install infrastructure normally installed by developers and to be compensated by allowing the collection of a surcharge on electric consumption.

Applicable Policy MID Service Rules and Regulations; Agreement between MID and the Mountain House Community Services District; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX108

Department: 7072 Line Construction
Project Title: PRJ - Pole Relocations

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 1,300,000 | Labor & Benefits | 443,074 |
| Estimated Year End Totals | 1,300,000 | Materials & Supplies | 310,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 853,074 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 853,074 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 4,072,880 | MID Equipment | 100,000 |
| Total Project Budget Inception to Completion | 6,225,954 | Totals | 853,074 |

Project Description Provide the labor materials and equipment needed to design and construct electric line relocations necessary as a result of a County or City road project conducted for the safety of the traveling public.

Project Justification By agreement of the legal staffs of City County and MID - MID is legally obligated to pay for City and County pole relocation when those poles are located in City or County road right of way and is needed for the safety of the traveling public.

Applicable Policy Legal requirement.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX109

Department: 7072 Line Construction
Project Title: PRJ - Underground Cable Replace.

| Carry-Over Capital | | 2009 Budget | |
|---|------------|--------------------------|-----------|
| Approved Budget in Prior Year | 625,100 | Labor & Benefits | 519,221 |
| Estimated Year End Totals | 625,100 | Materials & Supplies | 220,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 500,000 |
| Additional Amount Requested in Current Budget | 1,379,221 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,379,221 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 17,497,411 | MID Equipment | 140,000 |
| Total Project Budget Inception to Completion | 19,501,732 | Totals | 1,379,221 |

Project Description Replace or restore failing underground cables.

Project Justification Older vintages of underground primary electric cable experience high failure rates. Much of this cable has been injected with a fluid to restore electric insulation and increase life. Cable not suitable for injection must be replaced.

Applicable Policy MID Business Plan goal: Reliability.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX110

Department: 7072 Line Construction
Project Title: PRJ - 12kV Feeder Capacitors

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|--------|
| Approved Budget in Prior Year | 27,700 | Labor & Benefits | 15,451 |
| Estimated Year End Totals | 27,700 | Materials & Supplies | 14,700 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 32,151 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 32,151 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 352,191 | MID Equipment | 2,000 |
| Total Project Budget Inception to Completion | 412,042 | Totals | 32,151 |

Project Description Install 5 feeder capacitor banks throughout the District to decrease losses and provide voltage and volt-ampere reactive (VAR) support.

Project Justification As new business load is added to the MID electric system new capacitor banks are needed for optimum operation. Cap. banks compensate for the inductive nature of most new load - reduce transf. and line loading reduce losses - help maintain voltage.

Applicable Policy MID Business Plan goal: Reliability; T&D Five-Year Plan; PG&E Interconnection Agreement.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX111

Department: 7072 Line Construction
Project Title: PRJ - Pole Replace/Restorations

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 182,000 | Labor & Benefits | 657,178 |
| Estimated Year End Totals | 182,000 | Materials & Supplies | 750,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,527,178 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,527,178 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 3,147,454 | MID Equipment | 120,000 |
| Total Project Budget Inception to Completion | 4,856,631 | Totals | 1,527,178 |

Project Description Replace or restore old wood poles which have deteriorated to the point where they can no longer safely function.

Project Justification In compliance with General Order (G.O.) 165 - MID routinely inspects wood poles. When poles are discovered with significant damage or decay they must be replaced or their strength restored by the installation of a steel splint to maintain safe facilities.

Applicable Policy Compliance with G. O. 165; Public safety.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX112

Department: 7072 Line Construction
Project Title: PRJ - Downtown Vault Retrofits

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 98,000 | Labor & Benefits | 33,687 |
| Estimated Year End Totals | 98,000 | Materials & Supplies | 66,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 101,687 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 101,687 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 2,000 |
| Total Project Budget Inception to Completion | 199,687 | Totals | 101,687 |

Project Description Retrofit 2 of the downtown vaults.

Project Justification Electrical infrastructure in downtown vaults suffer from many problems -some vault structures are deteriorating. Transf. are older than their anticipated life. Reliability will be improved -service life will be extended by upgrading structures/equip.

Applicable Policy MID Business Plan goal: Reliability; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX113

Department: 7072 Line Construction
Project Title: PRJ - Contaminated Transf. Repl.

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|--------|
| Approved Budget in Prior Year | 40,000 | Labor & Benefits | 36,278 |
| Estimated Year End Totals | 40,000 | Materials & Supplies | 10,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 51,278 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 51,278 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 198,532 | MID Equipment | 5,000 |
| Total Project Budget Inception to Completion | 289,809 | Totals | 51,278 |

Project Description From time to time distribution transformers are discovered with levels of contamination not suited for their application. These transformers are associated with a specific manufacturer during certain time periods.

Project Justification Replacement of the transformers as they are discovered reduces the cost of transformer replacement because the work can usually be scheduled during normal working hours. Replacement before rupture also reduces costs of contamination clean up.

Applicable Policy MID Business Plan (environmental protection).



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708543

Department: 7072 Line Construction
Project Title: PRJ - East Side Fiber Loop

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---|
| Approved Budget in Prior Year | 597,500 | Labor & Benefits | 0 |
| Estimated Year End Totals | 480,000 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 117,500 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 117,500 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 597,500 | Totals | 0 |

| | |
|------------------------------|---|
| Project Description | Extend the fiber optic network to Roselle |
| Project Justification | This is a step in reaching the communications goal of a MID owned highly reliable high bandwidth communication path linking together all agency facilities for transmitting RTU data Ethernet voice and data. |
| Applicable Policy | MID Business Plan goal: Reliability; Enables compliance with industry standards for fault clearing times; Federal Energy Regulatory Commission (FERC) and North American Electric Reliability Corporation (NERC). |



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708546

Department: 7072 Line Construction
Project Title: PRJ - Rosemore/Woodland TransLine

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 18,000 | Labor & Benefits | 389,523 |
| Estimated Year End Totals | 18,000 | Materials & Supplies | 300,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 739,523 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 739,523 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 50,000 |
| Total Project Budget Inception to Completion | 757,523 | Totals | 739,523 |

Project Description Design and construct a 69 kV transmission line between Rosemore Substation and Woodland Substation. This line would be approximately 2.5 miles long. Construction would be a combination of wood and steel poles.

Project Justification The project is required to relieve overloads that result from certain transmission contingencies.

Applicable Policy Compliance with Western Electricity Coordinating Council (WECC) and North American Electric Reliability Corporation (NERC) planning and reliability standards as identified in the T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708594

Department: 7072 Line Construction
Project Title: PRJ - Replace Truck 263

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---|
| Approved Budget in Prior Year | 265,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 100 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 264,900 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 264,900 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 265,000 | Totals | 0 |

Project Description Replace Truck 263 - 1989 International Model S-1954 (single bucket truck) with double bucket truck.

Project Justification Existing truck has 81293 miles.

Applicable Policy District vehicle replacement policy: Maintain District equipment in workable condition.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 7XX741

Department: 7072 Line Construction
Project Title: PRJ - WestleyRosemore 230kV TLine

| Carry-Over Capital | | 2009 Budget | |
|---|------------|--------------------------|---|
| Approved Budget in Prior Year | 11,144,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 11,144,000 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 0 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 4,000,000 | Totals | 0 |

Project Description Design and construction of a new 230 kV line between Westley Switching Station and Rosemore Substation. Project includes environmental approval.

Project Justification The Westley Rosemore Project is needed to supply power to the growing MID load.

Applicable Policy MID Business Plan goal: Reliability; Electric Resource Plan; T&D Five-Year Plan; Board Resolutions No. 2002-35 and 2003-69.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709658

Department: 7072 Line Construction
Project Title: PRJ - Upgrade Regulator 1701

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 6,359 |
| Estimated Year End Totals | 0 | Materials & Supplies | 147,500 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 155,659 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 155,659 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 1,800 |
| Total Project Budget Inception to Completion | 155,659 | Totals | 155,659 |

Project Description Increase the size of regulator 1701 between Clough and Stockton Substation to handle peak contingency load.

Project Justification The existng regulator is too small to handle projected peak loads. The regulator reaches maximum loading during a Clough transformer outage.

Applicable Policy MID Business Plan Goal: Reliability; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709659

Department: 7082 Substation
Project Title: PRJ - Enslens Alarm & Camera

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 105,154 |
| Estimated Year End Totals | 0 | Materials & Supplies | 82,500 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 191,154 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 191,154 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 3,500 |
| Total Project Budget Inception to Completion | 191,154 | Totals | 191,154 |

Project Description Install a perimeter alarm and camera at the Enslens substation

Project Justification The project will improve the overall security and protection of District's facilities

Applicable Policy MID Business Plan; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709660

Department: 7082 Substation
Project Title: PRJ - New One-Ton Truck w/Tool Bins

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 1,961 |
| Estimated Year End Totals | 0 | Materials & Supplies | 75,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 76,961 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 76,961 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 76,961 | Totals | 76,961 |

Project Description Purchase of one 1-ton crew truck with toolbins.

Project Justification An additional truck is required due to the size of Substation crews. Currently a truck is rented at approximately \$1000 per month. This truck is also needed for pulling trailers with equipment.

Applicable Policy



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709661

Department: 7082 Substation
Project Title: PRJ - Clough Bank Addition

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 204,662 |
| Estimated Year End Totals | 0 | Materials & Supplies | 944,400 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,157,462 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,157,462 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 8,400 |
| Total Project Budget Inception to Completion | 1,157,462 | Totals | 1,157,462 |

Project Description Add a 69/17.2 kV 22.4 MVA transformer to Clough Substation.

Project Justification This project is needed to continue to supply customers in the event of a Clough transformer contingency.

Applicable Policy Business Plan Goal; Maintaining a reliable electric system; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709662

Department: 7082 Substation
Project Title: PRJ - Claus B64 Reconductor

| Carry-Over Capital | 2009 Budget |
|---|----------------|
| Approved Budget in Prior Year | 12,256 |
| Estimated Year End Totals | 13,500 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 27,356 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 27,356 |
| Labor & Benefits | 12,256 |
| Materials & Supplies | 13,500 |
| Outside Services | 0 |
| Seminars & Meetings | 0 |
| Administrative & General | 0 |
| MID Equipment | 1,600 |
| Totals | 27,356 |

Project Description Reconductor the Claus 64 getaway from 1000 aluminum to 1000 copper.

Project Justification Additional feeder capacity is needed to supply power to Mariposa in the event of a Mariposa transformer contingency.

Applicable Policy MID Business Plan Goal: Reliability; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709663

Department: 7082 Substation
Project Title: PRJ - Claus B48 Reconductor

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 13,678 |
| Estimated Year End Totals | 0 | Materials & Supplies | 14,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 28,978 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 28,978 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 1,300 |
| Total Project Budget Inception to Completion | 28,978 | Totals | 28,978 |

Project Description Reconductor the Claus 48 getaway from 1000 aluminum to 1000 copper.

Project Justification Additional feeder capacity is needed to supply power to Mariposa in the event of a Mariposa transformer contingency.

Applicable Policy MID Business Plan Goal: Reliability; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709664

Department: 7082 Substation
Project Title: PRJ - Parker 69kV Bus Splits

| Carry-Over Capital | 2009 Budget |
|---|--------------------------|
| Approved Budget in Prior Year | 143,901 |
| Estimated Year End Totals | 115,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 259,901 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 259,901 |
| | Labor & Benefits |
| | 143,901 |
| | Materials & Supplies |
| | 115,000 |
| | Outside Services |
| | 0 |
| | Seminars & Meetings |
| | 0 |
| | Administrative & General |
| | 0 |
| | MID Equipment |
| | 1,000 |
| | Totals |
| | 259,901 |

Project Description Design and install a segregating breaker or circuit switcher in the Parker 69 kV bus.

Project Justification The Parker 69 kV bus needs to have a sectionalizing capability

Applicable Policy MID Business Plan Goal: Reliability; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709665

Department: 7082 Substation
Project Title: PRJ - Paradise DC Panel

| Carry-Over Capital | | 2009 Budget | |
|---|-------|--------------------------|-------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 6,898 |
| Estimated Year End Totals | 0 | Materials & Supplies | 1,500 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 8,498 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 8,498 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 100 |
| Total Project Budget Inception to Completion | 8,498 | Totals | 8,498 |

Project Description Add to the panel at Paradise to handle new communication equipment.

Project Justification The existing panel is too small to handle recent additions. New breakers need to be added to handle current load.

Applicable Policy MID Business Plan Goal:Reliability; MID Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709666

Department: 7082 Substation
Project Title: PRJ - Velcon Transf Oil Dry Out System

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 22,600 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 22,600 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 22,600 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 22,600 | Totals | 22,600 |

Project Description The purchase of one oil dehydration/filtration System SDS20-2 - 30gpm - 230 VAC - 1 phase; (1) 553X050 4-way inlet valve system and (1) 661Y012 remote start/stop switch - 25 ft cord.

Project Justification Due to the increase of transformer and circuit breaker maintenance required to comply with Operating Bulletin No. 9 and FERC/NERC requirements. The oil filtering system will be dedicated to non-PCB equipment oil to eliminate potential contamination.

Applicable Policy NERC



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709667

Department: 7082 Substation
Project Title: PRJ - Claus Battery Upgrade

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 153,680 |
| Estimated Year End Totals | 0 | Materials & Supplies | 150,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 305,680 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 305,680 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 2,000 |
| Total Project Budget Inception to Completion | 305,680 | Totals | 305,680 |

Project Description Replace the Claus Substation 48-volt battery system with a 125-volt battery system.

Project Justification MID's current standard for battery systems is 125 volt. These battery systems last longer and are more reliable than the older 48-volt systems. Claus Substation has transmission elements and connections to McClure generation.

Applicable Policy MID Business Plan goal: Reliability.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709668

Department: 7082 Substation
Project Title: PRJ - Rosemore-Woodland Line Term

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 107,576 |
| Estimated Year End Totals | 0 | Materials & Supplies | 172,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 280,576 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 280,576 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 1,000 |
| Total Project Budget Inception to Completion | 280,576 | Totals | 280,576 |

Project Description Design and install facilities at Woodland Substation need to terminate a new 69kV line from Rosemore.

Project Justification The new line is needed to distribute power that will be delivered to Modesto from the Westley-Rosemore Project. Without the new Rosemore-Woodland line other lines overload under contingencies.

Applicable Policy MID Business Plan goal: Reliability; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709669

Department: 7082 Substation
Project Title: PRJ - Enslens A/C Replacement

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 12,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 12,000 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 12,000 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 12,000 | Totals | 12,000 |

Project Description Replace air conditioning unit at Enslens Substation.

Project Justification The current unit is old and replacement parts are becoming harder to find.

Applicable Policy MID Business Plan goal: Maintain District facilities.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709670

Department: 7082 Substation
Project Title: PRJ - Cap Check II

| Carry-Over Capital | 2009 Budget |
|---|----------------|
| Approved Budget in Prior Year | 0 |
| Estimated Year End Totals | 0 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 12,400 |
| Total Budget to be Expended in Current Year | 12,400 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 12,400 |
| Labor & Benefits | 0 |
| Materials & Supplies | 12,400 |
| Outside Services | 0 |
| Seminars & Meetings | 0 |
| Administrative & General | 0 |
| MID Equipment | 0 |
| Totals | 12,400 |

Project Description Purchase one HD Electric Cap Check II for the carrying case version.

Project Justification It will reduce the down time necessary for performing capacitor maintenance by 30%. This is due to the fact that we will not have to disconnect the capacitors from the bus. This will result in a savings of approx \$8500 in labor in the 1st year.

Applicable Policy Work efficiency.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709671

Department: 7082 Substation
Project Title: PRJ - Omicron CT1 CT Analyzer

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 18,300 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 18,300 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 18,300 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 18,300 | Totals | 18,300 |

Project Description Purchase one Omicron CT1 CT Analyzer - a current transformer test CT1 CT Analyzer.

Project Justification The time required to set up and test CT's will be reduced by 50%.

Applicable Policy Work efficiency



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709672

Department: 7082 Substation
Project Title: PRJ - Replace Truck 287

| Carry-Over Capital | 2009 Budget |
|---|----------------|
| Approved Budget in Prior Year | 1,961 |
| Estimated Year End Totals | 175,000 |
| Authorized Amount to be Carried Over | 0 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 176,961 |
| Estimated Amount Required in Future Budget Cycles | 0 |
| Total Project Budget Inception to Completion | 0 |
| | 176,961 |

Project Description Replace Truck 287

Project Justification This truck is in need of more frequent maintenance and repair. Replacement parts are becoming more difficult to obtain.

Applicable Policy District vehicle replacement policy.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709673

Department: 7082 Substation
Project Title: PRJ - Standiford 115kV Breaker

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 388,939 |
| Estimated Year End Totals | 0 | Materials & Supplies | 746,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,151,939 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,151,939 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 17,000 |
| Total Project Budget Inception to Completion | 1,151,939 | Totals | 1,151,939 |

Project Description Replace Standiford 115kV breakers and PT/CT's

Project Justification Remove and replace old out-dated 115kV breakers along with necessary PT/CT's

Applicable Policy MID Business Plan; T&D Five Year Plan; Reliability



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709674

Department: 7082 Substation
Project Title: PRJ - Paradise Bank Upgrade

| Carry-Over Capital | 2009 Budget |
|---|--------------------------|
| Approved Budget in Prior Year | 101,577 |
| Estimated Year End Totals | 732,500 |
| Authorized Amount to be Carried Over | 12,500 |
| Additional Amount Requested in Current Budget | 0 |
| Total Budget to be Expended in Current Year | 849,077 |
| Estimated Amount Required in Future Budget Cycles | 2,500 |
| Total Project Budget Inception to Completion | 849,077 |
| | Labor & Benefits |
| | Materials & Supplies |
| | Outside Services |
| | Seminars & Meetings |
| | Administrative & General |
| | MID Equipment |
| | Totals |

Project Description Replace the existing 14 MVA transformer at Paradise Substation with a 22 MVA transformer.

Project Justification A 22 MVA transformer is needed at Paradise Substation to ensure reliable service and provide parallel operating capability with the sister transformer. The existing 14MVA transformer is an FPE type that is prone to failure due to through faults.

Applicable Policy Engineering Standard No. 28 □ Guide for Planning Area Distribution; MID Business Plan Goal: Reliability; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709675

Department: 7082 Substation
Project Title: PRJ - American Substation Land Ac

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 1,012 |
| Estimated Year End Totals | 0 | Materials & Supplies | 1,000,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 1,001,012 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 1,001,012 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 1,001,012 | Totals | 1,001,012 |

Project Description Purchase the property to build the new American Substation.

Project Justification The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy MID Business Plan goal: Invest in routine capital improvements; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709676

Department: 7082 Substation
Project Title: PRJ - Repl Type U G.E. Bushings

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 75,402 |
| Estimated Year End Totals | 0 | Materials & Supplies | 74,700 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 152,902 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 152,902 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 2,800 |
| Total Project Budget Inception to Completion | 152,902 | Totals | 152,902 |

Project Description Replace the Type U G.E. (General Electric) bushings throughout the District's substations at the transformer/breaker site (6 per station). This is part of a 4-year replacement project (7 stations).

Project Justification The Type U G.E. bushing has in internal design flaw which may lead to catastrophic failure of the bushing.

Applicable Policy MID Business Plan goal: Reliability; T&D Five Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709677

Department: 7082 Substation
Project Title: PRJ - Finney Transformer Upgrade

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|-----------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 354,230 |
| Estimated Year End Totals | 0 | Materials & Supplies | 1,635,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 180,000 |
| Additional Amount Requested in Current Budget | 2,170,230 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 2,170,230 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 1,000 |
| Total Project Budget Inception to Completion | 2,170,230 | Totals | 2,170,230 |

Project Description Remove both existing transformers and all existing 12kV bus structures and associated equipment. Install one new 22.4 MVA transformer and a complete new 12kV bus structure.

Project Justification Upgrade of the transformer capacity at Finney Substation is needed to provide backup capacity to Stoddard Substation in the event of a Stoddard transformer contingency.

Applicable Policy MID Business Plan goal: Reliability; T&D Five Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 707359

Department: 7082 Substation
Project Title: PRJ - Hammet Sub Land Acquisition

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---|
| Approved Budget in Prior Year | 1,000,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 800 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 999,200 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 999,200 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 0 | Totals | 0 |

Project Description Purchase the property to build the new Hammett Substation.

Project Justification The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy MID Business Plan: Invest in routine capital improvements; T&D Five Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 707362

Department: 7082 Substation
Project Title: PRJ - 50MVA Transf & MTU Mtn Hse

| Carry-Over Capital | | 2009 Budget |
|---|-----------|----------------|
| Approved Budget in Prior Year | 1,722,000 | 0 |
| Estimated Year End Totals | 1,460,332 | 0 |
| Authorized Amount to be Carried Over | 261,668 | 0 |
| Additional Amount Requested in Current Budget | 0 | 0 |
| Total Budget to be Expended in Current Year | 261,668 | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | 0 |
| Total Project Budget Inception to Completion | 0 | 0 |
| | | |
| Labor & Benefits | | 0 |
| Materials & Supplies | | 0 |
| Outside Services | | 0 |
| Seminars & Meetings | | 0 |
| Administrative & General | | 0 |
| MID Equipment | | 0 |
| Totals | | 0 |

Project Description This project is for all labor equipment and material needed to expand Mountain House Substation. A new set of feeders will also be developed.

Project Justification The Mountain House load is projected to exceed 10MVA which requires the installation of an additional transformer in order to continue to supply all load in the event of a substation transformer contingency.

Applicable Policy MID Business Plan goal: Reliability; T&D Five-Year Plan; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708550

Department: 7082 Substation
Project Title: PRJ - Salida Substation

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---|
| Approved Budget in Prior Year | 256,800 | Labor & Benefits | 0 |
| Estimated Year End Totals | 136,800 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 120,000 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 120,000 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 1,781,189 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 2,037,989 | Totals | 0 |

Project Description Construct a new substation consisting of a single 22.4 MVA transformer with three 12kV feeders leaving the substation.

Project Justification The project is needed to provide the distribution capacity required to supply the projected future load growth in the area.

Applicable Policy MID Business Plan goal: Reliability; T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708551

Department: 7082 Substation
Project Title: PRJ - 12kV Oil Switch Repl.

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---|
| Approved Budget in Prior Year | 177,500 | Labor & Benefits | 0 |
| Estimated Year End Totals | 24,250 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 153,250 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 153,250 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 177,500 | Totals | 0 |

Project Description Replace existing 12kV oil switches used for control of substation capacitor stations at Paradise and Poust Substations with vacuum switches.

Project Justification Recent experience with replacement of the same type of oil switches that were at Standiford and Briggsmore Substations has demonstrated that operating problems can be eliminated by replacement of these old oil switches with new vacuum switches.

Applicable Policy MID Business Plan goal: Reliability; Improvement in District operations.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708553

Department: 7082 Substation
Project Title: PRJ - New Mountain House Feeder

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|---|
| Approved Budget in Prior Year | 85,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 18,300 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 66,700 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 66,700 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 85,000 | Totals | 0 |

Project Description This project is for all labor equipment and material needed to add a new feeder to Mountain House Substation. This includes the installation of a new 12kV breaker and associated relays.

Project Justification A new feeder will be required to serve the growing Mountain House development

Applicable Policy MID Business Plan goal: Reliability. T&D Five-Year Plan; Obligation to serve.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708554

Department: 7082 Substation
Project Title: PRJ - Oakdale Ring Bus

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---|
| Approved Budget in Prior Year | 80,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 5,000 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 75,000 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 75,000 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 1,748,603 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 1,828,603 | Totals | 0 |

Project Description Install a five-breaker 115 kV ring bus at Hershey Station and remove the existing lattice structures.

Project Justification This station is being modified to make room for a new Warnerville 115kV transmission line. The existing line was constructed as a temporary connection. The new line will provide a permanent backup to the Oakdale Hunt Wesson and Hershey plant loads.

Applicable Policy MID Business Plan goal: Reliability. T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708555

Department: 7082 Substation
Project Title: PRJ - East Side Relays

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---------|
| Approved Budget in Prior Year | 30,000 | Labor & Benefits | 99,404 |
| Estimated Year End Totals | 30,000 | Materials & Supplies | 195,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 301,404 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 301,404 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 7,000 |
| Total Project Budget Inception to Completion | 331,404 | Totals | 301,404 |

Project Description Install line differential relays on lines between Parker □ Roselle - Minniear Claribel - Sylvan and Standiford Substations.

Project Justification This project uses the east side fiber installation to reduce fault clearing times for the 69 kV transmission lines serving the listed substations. Line differential relays provide more reliable line clearing.

Applicable Policy MID Business Plan goal: Reliability. T&D Five-Year Plan



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708556

Department: 7082 Substation
Project Title: PRJ - 12kV Bus Splits

| Carry-Over Capital | | 2009 Budget | |
|---|---------|--------------------------|---|
| Approved Budget in Prior Year | 102,000 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 0 |
| Authorized Amount to be Carried Over | 102,000 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 102,000 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 102,000 | Totals | 0 |

Project Description Modify the existing bus structure (Reinway and Finney) to allow the 12kV bus to be operated split.

Project Justification The 12kV bus splits are needed to limit the fault current magnitudes to acceptable values below the ratings of the distribution equipment.

Applicable Policy T&D Five Year Plan; Employee safety; Maintain facilities and equipment.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708557

Department: 7082 Substation
Project Title: PRJ - Rice Substation Land Acq.

| Carry-Over Capital | | 2009 Budget |
|---|-----------|----------------|
| Approved Budget in Prior Year | 1,000,000 | 0 |
| Estimated Year End Totals | 0 | 0 |
| Authorized Amount to be Carried Over | 1,000,000 | 0 |
| Additional Amount Requested in Current Budget | 0 | 0 |
| Total Budget to be Expended in Current Year | 1,000,000 | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | 0 |
| Total Project Budget Inception to Completion | 1,000,000 | 0 |
| Labor & Benefits | | 0 |
| Materials & Supplies | | 0 |
| Outside Services | | 0 |
| Seminars & Meetings | | 0 |
| Administrative & General | | 0 |
| MID Equipment | | 0 |
| Totals | | 0 |

Project Description Purchase land for new substation.

Project Justification A new substation will be needed in this area to serve projected load.

Applicable Policy MID Business Plan goal: Reliability. T&D Five-Year Plan.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709678

Department: 7084 Meter/Transformer
Project Title: PRJ - PM7000 Logger

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 24,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 24,000 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 24,000 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 24,000 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 48,000 | Totals | 24,000 |

Project Description Purchase two PM7000 Power Quality - Harmonics-Flicker & Waveform Logger

Project Justification The new recorder would eliminate issue with communication problems as well as provide more detailed power quality recordings that include: harmonic recordings flicker & waveform capture 16666 scans per cycle.

Applicable Policy MID Business Plan goal: technology.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 709679

Department: 7084 Meter/Transformer
Project Title: PRJ - Portable Meter Test Set

| Carry-Over Capital | | 2009 Budget | |
|---|--------|--------------------------|--------|
| Approved Budget in Prior Year | 0 | Labor & Benefits | 0 |
| Estimated Year End Totals | 0 | Materials & Supplies | 28,900 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 28,900 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 28,900 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 28,900 | MID Equipment | 0 |
| Total Project Budget Inception to Completion | 57,800 | Totals | 28,900 |

Project Description Portable meter test set similar to WECO model WE-20 with multi-function and 360 degree phase shifting capabilities.

Project Justification This set is required to maintain compliance to intertie meter testing standards. It will also be used to perform yearly test on large industrial accounts.

Applicable Policy MID Business Plan goal: Reliability.



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708601

Department: 7084 Meter/Transformer
Project Title: PRJ - AMI Meters

| Carry-Over Capital | | 2009 Budget |
|---|------------|----------------------------|
| Approved Budget in Prior Year | 16,672,800 | Labor & Benefits 0 |
| Estimated Year End Totals | 5,518,000 | Materials & Supplies 0 |
| Authorized Amount to be Carried Over | 11,154,800 | Outside Services 0 |
| Additional Amount Requested in Current Budget | 0 | Seminars & Meetings 0 |
| Total Budget to be Expended in Current Year | 11,154,800 | Administrative & General 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | MID Equipment 0 |
| Total Project Budget Inception to Completion | 16,672,800 | Totals 0 |

Project Description The purchase of the Automated Metering Infrastructure system and materials.

Project Justification

Applicable Policy



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 708602

Department: 7084 Meter/Transformer
Project Title: PRJ - AMI Implementation

| Carry-Over Capital | | 2009 Budget |
|---|-----------|----------------|
| Approved Budget in Prior Year | 3,250,000 | 0 |
| Estimated Year End Totals | 2,207,000 | 0 |
| Authorized Amount to be Carried Over | 1,043,000 | 0 |
| Additional Amount Requested in Current Budget | 0 | 0 |
| Total Budget to be Expended in Current Year | 1,043,000 | 0 |
| Estimated Amount Required in Future Budget Cycles | 0 | 0 |
| Total Project Budget Inception to Completion | 3,250,000 | 0 |
| Labor & Benefits | | 0 |
| Materials & Supplies | | 0 |
| Outside Services | | 0 |
| Seminars & Meetings | | 0 |
| Administrative & General | | 0 |
| MID Equipment | | 0 |
| Totals | | 0 |

Project Description Automated Metering Infrastructure system installation and Oracle Data Management System.

Project Justification

Applicable Policy



2009 Capital Budget *Project Detail*

Division: ELECTRIC TRANSMISSION AND DISTRIBUTION DIVISION
Project Number: 666012

Department: 7084 Meter/Transformer
Project Title: PRJ - RC-Revenue Meter Equip

| Carry-Over Capital | | 2009 Budget | |
|---|-----------|--------------------------|---------|
| Approved Budget in Prior Year | 661,800 | Labor & Benefits | 138,284 |
| Estimated Year End Totals | 661,800 | Materials & Supplies | 300,000 |
| Authorized Amount to be Carried Over | 0 | Outside Services | 0 |
| Additional Amount Requested in Current Budget | 444,284 | Seminars & Meetings | 0 |
| Total Budget to be Expended in Current Year | 444,284 | Administrative & General | 0 |
| Estimated Amount Required in Future Budget Cycles | 1,594,928 | MID Equipment | 6,000 |
| Total Project Budget Inception to Completion | 2,701,012 | Totals | 444,284 |

Project Description Total capital costs of providing service to new customers. Various accounts are used to capture the costs based on the type of service requested.

Project Justification The provision of electric service to new residential and business development is an inherent obligation of electric utilities. This is critical to the economic vitality of the communities that MID serves.

Applicable Policy MID Business Plan; T&D Five Year Plan; MID Service Rules & Regulations; Obligation to serve.