AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: AvistaUtilities.com Redesign

ER No: ER Name:

5143 AU.com & AVANet Redevelopment

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,5391

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,000												1,000
2014	1,538												1,538
2015	240									240			
2016													,

Business Case Description:

Refresh of the AvistaUtilities.com website to improve navigation, updating the look and feel of the overall site, creating a new homepage layout, and improving self-service and search functionality for customers. Since 2008, web usage on the AvistaUtilities.com site has increased by more than 55% and usability standards have since then changed to incorporate the emergence of mobile app technologies. The refresh includes improved functionality to allow for more customer self-serve use on our website.

Offsets:

\$100,000 of additional O&M costs are included with this business case which negate the \$100,000 of O&M savings (see signed business case under "Other Costs.") These savings are related to reduction in labor due to efficiencies gained by customers being able to navigate the website effectively. No offset has been included in the O&M Offset adjustment for this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

AVISTA

Investment Name: Requested Amount Duration/Timeframe Dept., Area: Owner: Sponsor: Category: Mandate/Reg. Reference:	Avista Utilities.com R \$1,500,000 3 Yea Quistomer Solutions Dana Anderson, Jim I Project n/a	r Project Corder		Assessments: Financial: Strategic: Business Risk: Project Risk: Assessment Score:		Reduction >5 end inly around cost,	cs 10 schedule and tesc t Summary : Incres		
Recommend Project Deso See Attached Project Charb					Parformance Improved usability for customers and improved capability for information sharing and delivery to increase overall employee engagement	\$ 1,000,000	\$ 500,000	Observation 1	
Atternatives: Unfunded Project:	Not consistent with Indi unable to complete tran Indicates that transaction	sactions on the web	and of those that ca	n consistent feedback	Performance n/s	Annual Cos Copital Cost S	O&M Cost	Se / (Decreus) Other Costs	Susiness Risk Soore 0
Alternative 1: Brief name of atternative (if applicable) Alternative 2: Brief name	Redesign of Avista Utiliti	es.com			improved usability, capability and new technology	\$ 1,000,000	\$ 500,000) \$ ·	0
of alternative (if applicable) Alternative 3 Name : Brief name of alternative (if applicable)									
Program Cash Flows Previous 2014 2016 2016 2017 2017	\$ 10,452 \$ \$ 1,000,000 \$ \$ 500,000 \$ \$ 5 - 5	CBM Cost	Other Costs	0) \$ 940,000 0) \$ 180,000 0) \$ -		Associated Ers (ils New	t all applicable):		
ER ER O		\$00,000 \$ 2018 -	(450,000 2015	2016 5 - 5 - 5 - 5 - 5 - 5 - 5 -	2017 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		Mendate Excerpt provide brief c refe	(If epplicable): tation of the law or rence number if po:	regulation and a sable
0	\$			\$	\$	5	general they re usability for cu 2. This project strategy by in 3. This Projec	ations: are defined in the att late to a redesigned s atomers as well as in employee informatio supports the Custom proving the website customers, a supports the Employ employees.	ite for improved proved tools for n. per Engagement to better serve yee strategy by
Milestones (high level September-12 January-13 April-13 August-13 February-14 January-00	- Company of Company of Company		January-00 January-00 January-00 January-00 January-00 January-00	open open open open open open open		January-00 January-00 January-00 January-00 January-00 January-00	open open open open open open open	Milestones s Use your jud	nould be general, gement on project hat progress can

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Resources R	equirements:	(request forms and	i approvats attached)				5				_
nternal Lab	or Availability:	Low Probability	☐ Medium Probability ☐ NO	Probability	Enterprise Tech: Facilities:	☑ ves ·		NO or Not Required NO or Not Required	Capital Tools: Fleet:	YES - attach form YES - attach form	☑ NO or Not Required ☑ NO or Not Required
Contract Lab	or:	☑ 162	ET NO	a un aus e au	recinites:	imi 4sos - 4	KRMON YOU'R	G1 un a war wateren	, , , , , , , , , , , , , , , , , , , ,	-	
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: Enterprise Business Continuity Plan

ER No:

ER Name:

5010

Enterprise Business Continuity

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,8641

Transfer to Plant Amounts (\$000s - System):

Year	Total Jan	Feb	Mar	Apr	May	Jun	Jui	Aug	Sep	Oct	Nov	Dec
2013	339									218		121
2014	482		120			120			120			120
2015	450		112			112			112			112
2016	450		112			112			112			112

Business Case Description:

Avista has developed an Enterprise Business Continuity Plan ("EBCP") to facilitate emergency response and business continuity activities in fulfillment of our mission to provide safe and reliable service to our customers. The program supports the Enterprise Business Continuity objectives by providing an all-hazards framework for emergency response, technology recovery, alternate facilities and business continuity activities. The program provides communications, escalation and operational procedures necessary for efficient response to events.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

AVISTA

Investment Name:	Enterprise Business Continuity Pla		Assessments:									
Requested Amount Duration/Timeframe	5 Year Program		Financial:	High - Exceeds	12% CIRR							
Dept Area:	Enterprise Technology		Strategic:	Other								
Owner:	Clay Storey/Jim Corder		Operational:	Operations improved beyond current levels								
Sponsor:	Jim Kensok		Business Risk:		n >10 end <= 15							
Category:	Program		Program Risk:		around cost, sched			Т				
	n/a	1/	Assessment Scare:	106	ļ	Summary - Increas						
Recommend Program Desc				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Scor				
business continuity activitie Continuity objectives by pro recovery, alternate facilities	terprise Business Continuity Plan (EBCP) to s in fulfillment of our mission. The progra sylding an all-hazards framework for emer and business continuity activities. The pro procedures necessary for efficient respons prination.	m supports the rgency response ogram provides	Enterprise Business , technology communications,	This is a risk mitigation program	\$ 482,000	\$ 498,755 Summary - Increas	e//Decrease)					
liternatives;				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Scor				
Unfunded Program:	Without this program the company's abi emergency event will be diminished. Thi longer delays in the restoration of busine shareholders, potentially even action by	is will have the e ess services for o	effect of creating our customer and	n/a				25 25 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Alternative 1: Brief name of alternative (if applicable)	Avista has developed an Enterprise Busin facilitate emergency response and busins of our mission. The program supports the Enterprise Busin	ness Continuity P ess continuity ac	lan (EBCP) to Livities in fulfillment	This is a risk mitigation program	\$ 482,000	\$ 498,755						
Alternative 2: Brief name of alternative (If applicable)	Describe other options that were conside			describe any incremental changes in operations	\$ 	\$	\$	9				
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other options that were conside	ered		describe any incremental changes in operations	•							
Program Cash Flows 5 years of costs				Associated Ers	(list all applicable):			1				
a years or costs	Capital Cost O&M Cost	Other Costs	Approved									
2012			\$ 482,000		<u> </u>		l	1				
2013		A	\$ 482,000 \$ 482,000									
2014 2015			5 450,000									
2015			\$ 450,000									
2017			\$ 450,000									
2018			\$ 450,000 \$ 3,246,000									
Total Mandate Excerpt (if applic Ma			\$ 3,246,000									
activation of the EBCP. Thr restoration efforts are sync operating procedures in su	usiness Continuity Plan mitigates risk and ough the development and maintenance hronized, which in turn, lowers the risk of opont of critical business processes, proce provide an environment of constant impr	of standardized f direct, indirect, ss and procedur	mission critical plans tangible or intangible	and comprehensi losses. Through	ve alternate facilities on-going developme	planning, exercises nt, maintenance, re	and testing, the re- view, and testing of	sponse, recovery and the critical alternal				
Resources Requirements:	(request forms and approvals attached)					er en er en en						
Internal Labor Availability: Contract Labor:	□ Law Probability □ Medium Probability □ VES □ NO		Enterprise Tech: Facilities: Capital Tools: Fleet:	☑ YES - attach form ☑ YES - attach form ☐ YES - attach form ☐ YES - attach form	□ NO or Not Nec □ NO or Not Nec	ared lation boxes ared resource ov ared a general se	should be checked to	acted and to provide If will be provided				

Provided 108/0015 -

Capital Program Business Case

AVISTA

Key Performance In Expected Performance In			
KPI Measure:	Fill in the name of the KPI here		
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			A. J
		Reviewed	signature CAGATON
			/Director/Manage/
		Other Party Revie	eiu einosture
		(if necessar	
The Program is pla	anned to include the following Projects in the n	ext 5 years:	
	ness Continuity management software		
Alternate facilitie	es infrastructure		
3. Includes AFM/C	MT in Disaster Recovery		
4. Includes Mobile	Dispatch in Disester Recovery systems(Fixed network, AutoSOI, MV90, others	in Disselet Recovery	
5. Includes AMK s 6. Filesystem exci	ansion in Disaster Recovery	I III Diseases Occovery	
To be completed	by Capital Planning Group		
Rationale for d	ecision		Review Cycles
			2012-2016
			Yemplate

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: Mobility in the Field

ER No: ER Name:

5144 Mobility in the Field

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,410¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	113												113
2014	690			172			172			172			172
2015	420			105			105			105			105
2016	320			80			80			80			80

Business Case Description:

This program is to increase the Company's mobility in the field using mobile devices. A Mobile Road Map Team has documented 30 opportunities where mobile technology could be used in the field. The top opportunities, with the highest benefit and savings, are included over the five-year program. The first phase is the project called "Visibility in the Field", which will assist in Leak Survey and Gas Service Dispatch by providing spatial maps in the field using a mobile device.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

AVISTA

Investment Name:	Mobility in the Field						
Requested Amount Duration/Timeframe	5 Year Program	Assessments: Financial: Strategic:	MH ->= 9% & Agile Technolo	The second secon			
Dept, Area: Owner:	Energy Delivery Heather Rosentrater & Mike Broemeling	Operational:	Operations imp	sroved beyond curr n >0 and <= 5			
Spansor: Category:	Don Kopczynski & Jim Kensok Program	Business Risk: Program Risk:	High certainty	around cost, sched	ule and resources		
Recommend Program Des		Assessment Score:	Performance	Annual Cost Capital Cost	Summary - Increas D&M Cost	Other Costs	ERM Risk Score
This program is to increase documented 30 apportunit with the highest benefit an opportunities will continue (CIRR) at 9% per Dave Defe be for the project called vis Dispatch. This would prov for our field employees. O benefits would include ope timely entry of data along to View GIS tayers and Multip	our mobility in the field using mobile devices. A Mobile ites where mobile technology could be used in the field disavings, are included over the five year program. Addit to emerge, therefore a Mobility Program is requested. Islice. Opportinities will be done in phases over the 5 year libility in the Field which enables the following: 1. Leak ide spatial maps in the field, using a mobile device result for customer will benefit with these new capabilities and rations improvements to reduce compliance risk, reduce with improved tools and information in the field. The top ite Maps in the Field (in 2013) 2. Gas Exposed Pipe Reportivide Gas Blue Leak Survey Form. (in 2013) 5. Damage	The top opportunities, stonal mobile The Customer IRR ars. The first phase will Survey 2. Gas Service ing in efficiency gained effeciencies. The duplicate effort, more opportunities are 1. art (in 2014) 3. Capture	ArcGIS Online will allow us to share information with web maps. This will increase collaboration with internal employees and external		Summary - Incress	o/(Decease)	
Alternatives: Unfunded Program:	Maps are printed and taken out to the field; Paper pro- information in the field and then enter the data into el- the office; If a Serviceman does have a Go-Book then b is done along with the paper process as a backup; infor-	estronic format once in oth the electronic entry mation is relayed by	1	Capital Cost	O&M Cost \$ -	Other Costs \$	ERM Risk Score
Alternative 1: Add ArcGIS Server with tablet mobile devices	Either establish an ELA with Esri or purchasing licenses installation of servers and ArcGIS Server application, es hire one FTE for AFM Team, deploy approximately 180 testing, process changes and training. Mobile devices of	tablish governance, mobile devices, user	\$2,000 per device estimate	\$ 150,000	A		*
Alternative 2: Add ArcGIS Server with Mesa devices	Mobile devices deployed as a Mesa.		\$4,000 per device estimate				
Alternative 3 Name: Add ArcGIS Server with Go- Book devices	Mobile devices deployed as a Go-Book.		\$10,000 per device estimate				O
Program Cash Fibers				list all applicable):		·	
5 years of costs	Capital Cost O&M Cost Other Costs	Approved	Current ER				
2012		5					
2013 2014 2015 2016 2017 2018 Total	\$ 320,000 \$ 126,000 \$ (200,000 \$ \$ 420,000 \$ 300,000 \$ \$ 392,000 \$ \$ 350,000 \$ \$ 4425,000 \$ \$ 472,000 \$ \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 420,000 \$ 320,000 \$ - \$ -					
Mandate Excerpt (if applic provide brief citation of t	able): he law or regulation and a reference number if poss	uble					
deploy along with a discon- are making mobile capabili	e technology is advancing in such a manner that it will no nected application for our field workers to be able to wo ties more of a standard in doing business. Our field wor stely benefit our customers.	irk offline and synch inf	ormation back an	d forth when connec	tion is successful to	wi-fi or cellular. Adv	vances in technology
Résources Requirements:	(request forms and approvals attached)						
Internal Labor Availability:		Enterprise Tech:	☑ YES - attach form	□ NO or Not Hegu		ppropriate box. The in should be checked to	
Page 1 of 2				one case	regardings of the first suggestion of	n Caree Consequent Sarrying, Brisis	Home 1982 in a fine and the same and

Capital Program Business Case AVISTA Low ☑ Medius Probability ☐ High Probability VES - attach form ☐ NO or Not Required Facilities: YES - attach form MO or Not Required resource owners have been contacted and to provide a general sense of how likely staff will be provided (this does not require a firm commitment). Contract Labor: ☑ YES □ **10**0 Types - attach torm ☐ NO or Not Required Capital Tools: NO or Not Required TES - attach form Fleet: Key Performance Indicator(s) Especial Performance Improvemen To be determined by each project KPI Measure: Fill in the name of the KPI here signature 2500 2000 Base Line 1500 signature ----- Poly. (Hours) Director/Manager 1000 Other Party Review signature This graph is to provide a place to direct the KPI benefit. Providing a graph is Director/Manager (if necessary) 1 recommended to help communicate what the project is intended to This space is to be used for photographs, charts, or other data that may be useful in evaulating the Program To be completed by Capital Planning Group Rationals for decision 2012-2016

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: Technology Refresh to Sustain Business Process

ER No: ER Name:

5005 Information Technology Refresh Program

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$63,6981

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	10,919							2,860	2,226	1,285	1,404	1,245	1,899
2014	13,862	122	122	2,721	122	122	3,721	122	122	2,721	122	122	3,721
2015	19,362	565	565	2,985	565	565	3,985	565	565	2,985	565	565	4,889
2016	19,362	1,032	876	2,361	893	915	3,342	873	860	2,304	861	822	4,222

Business Case Description:

This program is in place to provide for technology refresh in alignment with the roadmaps for application and technology lifecycles. The continuation of technology refresh programs provides benefit to Avista by providing a stable and reliable application and computing platform to allow for the safe and reliable operation of our electric and gas infrastructure.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

AVISTA

	Technology Ref \$10,019,774	resh to Sustain B	usiness Proce	Assessments:							
Requested Amount Duration/Timeframe		Year Program		Financial:	Medium - >= 5	% & <4	9% CIRR				
Dept, Area:	ISAT	x - 1		Strategic:	Life Cycle Prop				(Jacoba		
Owner: Sponsor:	Jacob Reidt/Jim Jim Kenaok	Corder		Operational: Business Risk:	Operations require execution to perform at current levels ENM Reduction>5 and ← 10						
	Program			Program Risk:				ute and resource			
Mandate/Reg. Reference: Recommend Program Desc	n/e			Assessment Score:	89 Performance		Annual Cost pital Cost	Summary - Increa O&M Cost		Susiness Risk Score	
This program is in place to p and technology lifecycles. It providing a stable and reliab operation of our electric and	rovide for technolo he continuation of to ste application and	echnology refresh p computing platform	rograms provide	s benefit to Avista by	This program provides for current technologies for the normal operation of the business	S	10,019,774	Summary - Incres			
	staff members with process efficiency	yam will result in fo h key institutional kr 3) increase in D&M i y outages impacting	sowiedge 2) Decr abor to support	the technology 4)	Performance The performance of the computing technology at	Ga S	pital Cost	OBM Cost		Business Risk Score 20	
Technology Refresh Programs	This program is in the roadmaps for a technology refresh and reliable applic	place to provide for application and tech	technology refre nology lifecycles benefit to Avista platform to allo	sh in alignment with The continuation of by providing a stable w for the safe and	This program provides for current technologies for the normal	S	10,019,774			15	
Alternative 2: Brief name of alternative (If applicable)		ions that were cons			describe any incremental changes in operations	\$	·		\$		
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opt	ions that were cons	idered		describe any incremental changes in operations	\$	•			0	
Program Cash Flows					Associated Ers (-		
S years of costs	Capital Cost	O&M Cost	Other Costs	Approved	5005 5024		5007 5008		-		
	5 9,973,758			5 9,973,758	5128		5009				
2013	THE PERSON NAMED OF THE PE	The state of the s		5 11,110,491	5131	<u> </u>		L			
2014 2015		S -	\$. \$.	\$ 13,862,243 \$ 19,362,243							
2016			\$.	\$ 19,362,243							
2017			·	\$ 19,362,243							
2018 Total		\$	\$ ·	\$ 19,362,243 \$ 112,395,464							
Mandate Excerpt (if application of the provide brief citation citatio		n and a reference	number if poss	ible							
Additional Justifications:											
Technology refresh program and improve their systems t reason is due to the addition in 3-5 years adding to the re and \$500k in Network Syste	to provide improve n of new hardware stresh budget. For	d performance and i and software to sup example, infrastruct	iunction. This in port new busine ure refresh costs	turn requires companis ss requirements and gr the increase from year	s to replace syste owth. New equip to year due to pr	im on a iment p for yea	a periodic basi purchased und wa spend in To	s to maintain relia der Technology Ex echnology Expansi	bility and functionality. pansion Program will hi on, roughly \$800k in Di	The second main we to be refreshed stributed. Systems	
Resources Requirements: (request forms and a	oppravals attached)						place in the second	and the second of the second of		
Internal Labor Availability: Contract Labor:	C tow Probability 7 YES	☐ Medium Probability	I High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES attach form YES attach form YES attach form YES attach form	1	□ NO or Not Requ □ NO or Not Requ ☑ NO or Not Requ ☑ NO or Not Requ	ined labor boxi ired resource c ired a general	appropriate box. The int is should be checked to in owners have been contact sense of how likely staff of not require a firm commit	dicate if the led and to provide rill be provided	

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Capital Program Business Case

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Key Performance Indi Sepected Performance In	cator(s)			
KPI Measure:	Fill in the name of the KPI here Fill in the name of the KPI here	Prepared	signature	Campune St.
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		Reviewed	signature	- Well
				Director/Manager
		Other Party Review		Director/Manager
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				and the Charges
; ;	This space is to be used for photographs, charts, or	other data that ma	ay de userul in ev	vaulating the Program
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COLUMN TO US				2618-2016 S. Template
			Date	

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: Customer Service System Replacement (Project Compass)

ER No:

ER Name:

5138

Customer Information System (CIS) Replacement

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$78,963¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	9,184										8,074	1,110	
2014	67,341								(67,341			
2015													
2016													

Business Case Description:

The Customer Information System (CIS) will be implemented in two waves. The first wave includes the Maximo application in the Company's areas of Generation, Production, and Substation Support. This wave has an estimated go-live date or transfer to plant date of September 2013. The second wave, includes Maximo application in the Company's areas of Transmission, Distribution, and Gas Operations, as well as the Customer Care and Billing application. This large technology project is described in detail in the testimony of Mr. Kensok.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: Enterprise Security

ER No: ER Name:

5002 Security Initiative5014 Security Systems

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$8,1651

Transfer to Plant Amounts (\$000s - System):

Year	Total Jan	Feb N	/lar Ap	r May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,530					176	27	944	37		346
2014	2,183	4	45 5		518			545			665
2015	2,185	5	546		546			546			546
2016	2,186	4	4 55		517			545			670

Business Case Description:

This program is to maintain and improve all security aspects to protect people, assets, information & operations through projects, activities and polices. It will also manage the number of security incidents at level that aligns with our corporate risk expectations. Additionally it will increase the culture of security through education and training.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

Avista

Requested Amount Duration/Timeframe Dept., Area; Owner: Sponsor: Category: Mandate/Reg. Reference:	Enterprise Technic Clay Storey/Jim C Jim Kensok Program n/a	Year Program Jogy		Assessments: Financial: Strategic: Business Risk: Program Risk: Assessment Score:	High certainty of	Reduction >5 and around cost, sched	ule and resources Summary - Incres	se/(Decresse)	III TARREST THE CONTROL OF THE CONTR
Recommend Program Descr This program is to maintain operations through projects level that aligns with our co through education and trail	and improve all sec , activities and polic porate risk expects	es. It will also man	age the number o	of security incidents a	Performance	Capital Cost \$ 1,836,932	OBM Cost	Sther Cost	Richard Samuel Control of the Contro
Alternativess					Performance	Annual Cos Capital Cost	Dammary - Increa	se/(Oecrease) Other Costs	Business Risk Score
Unfunded Program:	Address issues rela arise and pay fines			compliance as they	The risk of security incidents increases			\$ 5,000,000	15
Alternative 1: Brief name of alternative (If applicable)	This program is to o people, assets, info polices, it will also aligns with our con culture of security	rmation & operation manage the numbe porate risk expectat	ons through proje r of security incid tions. Additionally	cts, activities and	Decreases the likelihood or severity of security incidents	\$ 1,836,932	\$ ·		
Alternative 2: Brief name of alternative (if applicable)				427		s ·			•
Alternative 3 Name : Brief name of alternative (if applicable) Program Cash Flows									0
Previous 2013			Other Costs 5	Approved \$ 1,885,00 \$ 1,610,00	2	Associated Ers (Rel From 5014	зн эррисаосед:		
2014 2015 2016 2017 2018 Total	\$ 1,885,000 \$ 1,885,000 \$ 1,885,000 \$	\$ \$ \$ \$	\$ - 5 - 5 -	\$ 2,185,00 \$ 2,185,00 \$ 2,185,00 \$ 2,185,00 \$ 2,185,00 \$ 10,350,00	3 2 3 3				
5014 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 1,885,000 \$ 7	\$ 1,985,000 \$	\$ 1,885,000 \$.	\$ 1,885,00 \$ - \$.	2017 0 \$ 1,885,000 5 .	Fotal	the scope of the	not mandatory ho	wever project under may be mandatory uiroments.
0 0 0 0 0 0	\$. \$. \$. \$.		\$. \$. \$. \$.	5	\$ - 5 - 5 - 7 -	5 - S - S - S - S - S - S - S - S - S -	reduction in the Expansion	cations: Note: This program he Technology Refre business cases, for \$ And \$500,000 from Business Case (ERS)	sh and Technology 565k and \$820k Security Initiative
0 Total	5 5 5 1,685,000	\$ 1,885,000	5 1,885,000	\$	5	\$ ·	1		
Resources Requirements: (Internal Labor Availability: Contract Labor:		ipprovals attached, Redium Probability no	2 riigh Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attach form	n □nnoorfloornoo n □nnoorfloornoornoo	quiret labor boxe quired resource c quired a general	appropriate box. The is should be checked to where have been con- sense of how likely sta- not require a firm con-	o indicate if the tacted and to provide iff will be provided
Key Parformance Indicator Expected Performance Improves KPI Measure:			28 B 20 C		Prepared	signature			
1,1	†								

AWISTA

Capital Program Business Case

27'8 10 100				and the	
0.6	AREE AREE Project FO Rate — Poly, (MEEE)	This graph is to provide a place to direct the KPI benefit. Providing a graph is recommended to help communicate what the project is intended to	Reviewed signature Other Party Review signature (if necessary)	Director/Manager Director/Manager	21
Data loss pro- gned liner pat Fis blooms A loss Network Devi- neteria PS 6 Security Project 2014 Project SEM 8 Office SEM	conserved un to SCADA and SCA workering sed Date classification standards tool Accepted Phase i con Control Phase i con Control Analysis Automation intercepted toons separation to SCC and SCADA (GRader) intercepted thereon cas phased on unea to know cas phased on these control Authorized & Unauthorized SW general Authorized & Unauthorized SW general Authorized & Unauthorized SW general Southor and Addan Physicaes	2015 Projects PKI Serfresi CVA Astributer Refresi Web Services Reputsi (OSM) Des Emprysten Refresi Network Dervices Config. Analysis Refres Maken Briston Appliance Refresi Lineagen and Control of Persons Pro- Configuration Description Pro- Configuration and Control of Persons Pro- Configuration Services Config. Accused Monitoring and Control His Systems Integration arXactive Drie 2016 Projects Asset modification & Unsuch Devices for Control Refresh Integrate Access Desend on need to i	n. ifereturi tr. Protocolo, and Services interv		
Rational	pleted by Capital Planning Group a for decision		Date 1	Review Cycles 2012-2016 Template	

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: Technology Expansion to Enable Business Process

ER No:

ER Name:

5006

Information Technology Expansion Program

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$21,5431

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	3,311							629	446	425	343	296	1,171
2014	3,836	175	175	608	175	175	608	175	175	608	175	175	608
2015	5,799	271	271	909	271	271	909	271	271	909	271	271	909
2016	6,060	155	195	1,032	363	271	1,027	286	334	998	224	140	1,034

Business Case Description:

This program facilities the technology growth throughout the Company. This includes technology expansion for the entire workforce, business process automation and increases in technology to support efficient business processes.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

Investment Name: Requested Amount Duration/Timeframe Dept, Area: Owner: Sponsor: Category: Mandate/Reg. Reference:	\$7,676,948 10 Enterprise Techo Jacob Reidt/Jim Jim Kensok Program			Assessments; Financial: Strategic: Buşiness Risk: Program Risk: Assessment Score:		Reduction >5 and tround cost, sched			
Recommend Program Das This program facilities the expansion for the entire w efficient business processe	cription: technology growth t orkforce, business p	hroughout the comp rocess automation a	sarry. This include and increases in to	es technology echnology to support	Performance	Capital Cost 5 7,675,945	CIEM Cost	Corner Costs	Business Risk Score
Alternatives:				1 11 AB 1	Performance	Annual Cost Capital Cost	Summary - Increa O&M Cost	se/(Decrease) Other Costs	Business Risk Score
Unfunded Programs	and application en or improvements t funding this progra	his program will not hancement to provi to in house develope am will be the loss of te that is not quickly	de for growth of ed applications. f 20+ application	the technology base A consequence of not FTE's who posess	n/a				15
Alternative 1: Brief name of alternative (if applicable)	includes technolog	ities the technology by expansion for the icreases in technolog	entire workferce	ut the company. This , business process cient business		\$ 7,675,945			5
Alternative 2: Brief name of olternative (if applicable)						,	•		•
Alternative 3 Name: Brief name of alternative (if applicable)							•		
Program Cash Flows Previou	Capital Cost s \$ 7,792,700	O&M Cost	Other Costs	Approved 5 7,792,700	}	Associated Ers (list 5006			1
201	3 \$ 7,675,945	\$	-	\$ 5,848,113 \$ 3,835,572					
201 201 201 201 201 101	5 \$ 8,083,991 6 \$ 7,559,940 7 \$ 8,350,445 8 \$ -		5 . 5 . 5 . 8 .	\$ 5,799,088 \$ 6,059,940 \$ 6,830,845 \$ 8,496,234 \$ 36,869,392		amounts same as business case	3 2012 less 820k (moved to new Ente	rprise Security
ER 5006	2013 \$ 7,675,945	2014 5 7,835,572	2015 S 8.083.991	2016 S 7,559,940	2017 \$ 8,330,445	Total 5 39,485,893	Mandate Excerpt	(if applicable): Na	20 m / 4 m
0	\$	5 :	5 .	\$.	1	\$.		G. A.	
0	\$. \$.	3		\$. 5 .	\$ 5	\$.	}		
0	\$:	\$ - \$ -		\$. 5 .	ş <u>.</u>	\$ -	Additional Justifi	-4	A TO SECURITION OF THE SECURIT
0	9 :	\$ -	5	1	3	3	Technology Expan		d in 2012 because the
0		8		\$ -	5 -	3	Security business	case. The CIRR for t	his business case is an this business case are
0	\$:	S :	5	\$. \$.	\$.	\$: \$:	so interconnects		ment's initiatives it is
0	5 .	\$ - \$ -	\$: \$	\$.	3 -	\$.	1		
Total	\$ 7,675,945		\$ 8,083,991	\$ 7,559,940	\$ 8,330,445	\$ 39,485,893			
Resources Requirements: Internal Labor Availability: Contract Labor:		Opprovats attached/ Operation Prolability Ono	[2] High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	☑ YES - attach form ☐ YES - attach form ☐ YES - attach form ☐ YES - attach form	☑ NO or Not Red ☑ NO or Not Red	puired labor boxe puired resource of suired a general	appropriate box. The is should be checked to woers have been contiense of how likely stall not require a firm com	o Indicate if the acted end to provide If will be provided
Key Performance Indicate Expected Performance Improvi KPI Measure:					Prepared	signature	Cantyl	real	

Page 1 of 2

AVISTA

Capital Program Business Case

Reviewed	signature Director/Manager
Other Party Review (if necessary)	signature Director/Manager

Please see attachment for descriptions of the work completed under this program.

To be completed by Capital Plaining Group	
To be completed by Capital Planning Group. Rationals for decision	Review Cycles
	Review Cycles 2012-2016
	Date Template
	Date Template
	Carlotte (via 1)

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: RTCCS Refresh

ER No:

ER Name:

5119

Moducom Repl(RTCCS)

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$221

Transfer to Plant Amounts (\$000s - System):

Year	Total Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	-3						-6	3				
2014												
2015												
2016												

Business Case Description:

Replace the current Moducom Radio Telecom Command and Control System (RTCCS) with a newer system which is also compatible with the radio equipment that will be used in conjunction with the Next Generation Radio Project. These are currently in use Distribution Dispatch; SO; Generation Control Center; Noxon and Cabinet Gorge Clarkfork HED; Credit Dispatch; Wholesale Marketing.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

Exhibit No.__(DBD-5) Attachment No.__ET-8.1

AVISTA

Investment Name:	Project Name	: 1					
'equested Amount	Estimated Total Capital Expenditure	Assessments:					
uration/Timeframe	no. years Year Project		MH + >= 9% &				
Dept, Area:	Department		Agile Technolo				
Owner:	Typically Director			proved beyond cur	rent levels		
Sponsor:	Typically Executive Officer		ERM Reduction				
Category:	Project	Project/Program Risk:	High certainty a	around cost, sched	lule and resources		
Mandate/Reg. Reference:	n/a	Assessment Score:	100	Cost Su	mmary - Increase/([Decrease)	
Recommend Project Descri	ption:		Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score
which is also compatible wit Generation Radio Project.	om Radio Telecom Command and Control System (R th the radio equipment that will be used in conjunct hese are currently in use Distribution Dispatch; SO; larkfork HED; Credit Dispatch; Wholesale Marketing	ion with the Next Generation Control Center;	describe any incremental changes that this project would benefit present operations	\$			6
			Performance	Cost Su Capital Cost	mmary - Increase/(I O&M Cost	Decrease) Other Costs	Business Risk Score
Alternatives:	5 3 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Capital Cost	S -	S -	10
Status Quo;	Describe the current condition of the asset(s) and p corrected	roblems that need to be	n/a	7		•	100
Alternative 1: Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations	\$ -	\$	\$	6
Alternative 2: Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations	\$	\$	\$	0
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations	\$ -	\$	S	0
Timeline				Construction Cash	Flows (CWIP)		
Hitelate.							
				Capital Cost	O&M Cost	Other Costs	Approved

	Capital Cost	O&M Cost	Other Costs	Approved
Previous	\$ 1,165,244	\$ -	\$ -	\$ 1,165,244
2012	\$ 2,618,156	\$ -	\$ -	\$ 2,618,156
2013	\$ 21,600	\$ -	\$ -	\$ 21,600
2014	\$ -	s -	\$ -	\$ -
2015	\$.	\$ -	\$ -	\$ -
2016	Ş	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$.	\$ -	\$ -	\$ -
Future	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,805,000	\$ -	\$ -	\$ 3,805,000

Rebaselined after completion of Design & Planning

Milestones (high level January-11 December-11 March-12 December-12 January-13 January-13	project Started Year End Design & Planning Execution Complet Warrenty & Close Project Complete	ote out Complete			Project Complet	•	
Associated Ers (list all ap	plicable):	5119	2 (140) 1 2 (146)				
Mandate Excerpt (If appl	icable):	na					
Additional Justifications:		View					

Capital Investment Business Case



Resources Requirements:	(request forms a	nd approvals attached)		F-19.			
.ternal Labor Availability: Contract Labor:	Low Probability	☐ Medium Probability ☐ NO	High Probablity	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	NO or Not Required NO or Not Required NO or Not Required NO or Not Required	
Key Performance Indicator Expected Performance Improve							
KPI Measure:	Fill in the name	of the KPI here of the KPI here					
1000 ——Outage l	Hours	٨		Prepared	signature		
800 Target							
600 Project F	O Marc			Reviewed	signature	Director/Mana	ner
200						Jii dada i i i i i i i i i i i i i i i i	,
0		This graph is to provide a	place to direct	Other Party Reviev	v_signature		
-200 2005	2006 2007	the KPI benefit. Providin recommended to help co what the project is inten	ommunicate	(if necessary)	Director/Mana	ger
	This areas is	to be used for photos	uranha charte d	or other data that may	, he useful in ever	lating the project	
	inis space is	to be used for photog	jrapns, cnaπs, o	or other data that may	/ De usetul in eval	lating the project	
. "-							
To be completed by Ca	apital Planning	Group			1	6_1_6.4	
Rationale for decision	7				Date	Review Cycle 2012-2016	mplate
					DOLO	, ie	anplate

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: High Voltage Protection for Substations

ER No:

ER Name:

5142

High Voltage Protection Upgrade

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$2,1311

Transfer to Plant Amounts (\$000s - System):

Year	Total Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,457								904	28	525	
2014	2,014		144	136	178	154	138	161	304	166	154	478
2015	320		80			80			80			80
2016	320											320

Business Case Description:

High Voltage Protection to personnel and telecommunication equipment by fiber integration, demark relocation, & equipment remediation at suburban and rural substations.

Offsets:

The O&M Offsets adjustment includes offsets 2013 and 2014 of \$9,650 (\$6,273 Washington) and \$15,900 (\$10,336 Washington) respectively. After further discussion it was determined that these savings will be distributed to other expenses and the initial savings will be negated. These additional savings should not have been included in revenue requirements.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

AVISTA

Investment Name: Requested Amount Duration/Timeframe Dept, Area: Owner: Sponsor: Category: Mandate/Reg. Reference:	High Voltage Protection for Substations_Revis \$4,371,844 6 Year Project Enterprise Technology Jacob Reidt/Jim Corder Jim Kensok Mandatory Yes	Assessments: Financial: Strategic: Operational: Business Risk: Project/Program Risk: Assessment Score:	e: 128 Cost Summary - Increase/(Decrease)							
Recommend Project Descr	lption:		Performance	Capital Cost	OSM Cost	Other Costs	ERM Risk Score			
	personnel and Telco equipment by fiber integration, der auburban and rural substations.	nerk relocation, &	describe any incremental changes that this project would benefit present operations	\$ 3,820,309	\$ (974,500)					
					mmary - Increase/(I					
Alternatives:			Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score			
Status Quo:	Not repairing this situation has potential to increase th telephone company personnel working near substatior damage to communications equipment caused by elec-	rs and the risk of	n/a			\$ 1,000,000	15			
Alternative 1: Brief name of alternative (if applicable)	High Voltage Protection to personnel and equipment be demark relocation, & equipment remediation at suburi substattions.	y fiber integration, ban and rural	16 substations integrated onto fiber network, reducing	\$ 3,820,309	\$ (48,600)					
Alternative 2: Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations	5						
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other options that were considered.	- 24	describe any incremental changes in operations		\$		0			

Timelina Construction Cash Flows (CWIP)

al alasan i	•	apital Cost		O&M Cost	C	ther Costs		Approved
Previous	\$	1,243,989	\$	•	\$		\$	1,243,989
2012	\$	1,041,320	\$	(18,000)	S	•	*	997,355
2013	\$	525,000	•	(37,300)	\$	12,000	\$	690,500
2014	\$	530,000	5	(53,200)	5	12,000	\$	800,000
2015	S	320,000	5	(53,200)	\$	12,000	5	320,000
2016	5	160,000	\$	(53,200)	\$	12,000		320,000
2017	\$	•	8	(53,200)	5	12,000	\$	•
2018	\$		5	(53,200)	\$	12,000	S	
Future	\$	-	\$	(53,200)	\$	12,000	3	
Total	\$	3,820,309	\$	(374,500)	\$	84,000	\$	4,371,844

Rebaselined after completion of Design & Planning

Milestones (high level targets)
October-11 Major Procurement
December-11 Previous Spend 2011
October-12 Major Procurement January-13 First fiber project close
February-13 First remediation project close
March-13 Second remediation project close
April-13 Future GridNet Sites engineering
July-13 HVP Shop labor finishes
December-13 Finalize GridNet Installation December-14 RLH Construction December-15 RLH Construction December-16 **RLH Construction** Previous Spend 2012 December-12 Associated Ers (list all applicable): Under CanturyLink (FKA Qwest) tarrif Number 1 section 13.7 requires that the customer provide high voltage proteotion for communication circuits in high voltage areas. Please notes below for additional information Mandate Excerpt (if applicable):

in order to balance the need for communications from devices at substation locations with safety of personnel and equipment, high voltage protection & isolation standards have arisen. Telco companies have the ability or desire to turn off communication circuits to substations until Avista works with them to electrically isolate the copper coming into the substation. This effects Phone, Modern, SCADA, and or Metering & Monitoring systems at the substations. This set of projects was created to mitigate this tariff risk as well as the lower likelihood (but more expensive) risks to personnel and equipment.

Resources Requirements: (request forms and approvals attached)

Capital Investment Business Case

AVISTA

Internal Labor Availability: Contract Labor:	Con Probability Con Probability	☑ Medium Probability ☐ NO	High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	☐ NO or Not Required ② NO or Not Required
Key Performance Indicato Expected Performance Improve KPI Measure:				Prepared	signature	Jan Meidt
				Reviewed	signature	Director/Manager
				Other Party Review (if necessary		Director/Manager
Please see the follow lin				or other data that ma		
Please see the follow in http%3A%2F%2Ftariffs This project was started	qwest.com%3A80	000%2Fidc%2Fgro	ups%2Fpublic9	%2Fdocuments%2Ft	ariff%2Ffcc1_s013	pp021.pdf
To be completed by C. Rationale for decision						Review Cycles 2012-2015
					Date	

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: Next Generation Radio Refresh

ER No: ER Name:

5106 Next Generation Radio System

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$6,887¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,999												1,999
2014	7,235								4,458				2,777
2015	27	15	10	2									
2016													

Business Case Description:

This project is refreshing Avista's 20 year old Land Mobile Radio ("LMR") system that is used for critical crew communications during outage restoration and daily operations of maintaining the electric and gas distribution and transmission systems. Avista continues to maintain a private LMR system because the offerings available from public providers cannot provide communication throughout our rural service territory and as a portion of our nation's critical infrastructure it is imperative that Avista have a communication system that will operate in the event of a disaster to help safeguard the general public.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

AVISTA

Investment Name:	Next Generation Redio Refresh	Assessments:								
Requested Amount	5 Year Project	Financial:	Mariam - >= 6	% & <9% CIRR						
Duration/Timeframe	Enterprise Technology	Strategic:	Agile Technolo							
Dept, Area:	Jecob Reid/Jim Corder	Operational:								
Owner:	Jim Kensak	Business Risk:	ERM Reduction							
Sponsor:	Mandatory	Project/Program Risk:			dule and resource					
Category:		Assessment Score:	128		mmary - Increase/(T			
Mandate/Reg. Reference	FCC Narrow Banding Mandate (See below)	Assessment Score:								
Recommend Project Descr			Performance The current	Capital Cost	O&M Cost	Other Costs	ERM Risk Score			
communications during ou distribution and transmissin because the offerings availa service territory and as a pro-	rista's 20 year old Land Mobile Radio (LMR) system that age restoration and daily operations of maintaining the prospectors. Avista continues to maintain a private Land able from public providers cannot provide communication prion of our nation's critical infrastructure it is imperative t will operate in the event of a disaster to help safeguard.	electric and gas Mobile Radio system on throughout our rura re that Avista have a	radio system will not meet							
				100						
					mmary - Increase/[
Alternatives:			Performance	Cost Su Capital Cost	O&M Cost	Oecrease) Other Costs	ERM Risk Score			
Alternatives:	Describe the current condition of the asset(s) and prob- corrected	lems that need to be	Performance n/s				ERM Risk Score			
		lems that poed to be	<u> </u>		O&M Cost		ERM Bisk Score			
Alternatives: Stotus Quo: Alternative 1: Brief nome of alternative (f)	corrected	iens that peed to be	n/a describe any incremental changes in	Capital Cost S	ORM Cost	Other Costs	0			

Timeline Construction Cash Flows (CWIP)

Actual Forecast

	Capital Cost	O&M Cost	Other Costs	Approved
Previous	\$ 11,327,464	\$ -	5 -	\$ 11,327,464
2012	5 8,003,573	\$	\$ -	\$ 4,262,000
2013	\$ 2,997,260	is -	\$.	\$ 2,715,260
2014	\$ 3,946,378	\$	\$ -	5 4,145,207
2015	\$ 27,000	\$ -	\$.	\$ 27,000
2016	\$.	5 -	\$.	\$ -
2017	\$ -	\$ -	\$.	\$ -
2018	\$.	\$ -	\$ -	\$.
Future	\$ -	5 -	\$.	\$.
Total	\$ 26,301,675	\$ -	\$.	\$ 22,476,931

Rebaselined after completion of Design & Planning

Milestones (high level targets) February-08 Project Started December-11 year end actual December-12 year end actual December-13 year end actual December-14 year end actual		December-15	year and actual		
Associated Ers (list all applicable):	5108				
Mandate Excerpt (if applicable):	na li			the same of the sa	
Additional Justifications:					

Exhibit No.__(DBD-5)

Capital Investment Business Case

AVISTA

Attachment No.__ET-10.2

Resources Requirements:	(request forms a	nd approvals attached)					
internal Labor Availability: Contract Labor:	□ws	☐ Medium Probability ☐ NO	☐ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form	☐ NO or Not Required	
Key Performance Indicato Especial Performance Improve KPI Measure: 1000	ments Fill in the name Fill in the name			Prepared	signature	Jano Ment	
600 Crosset L	Q Rate			Reviewed	signature	Director/Manager	
200 2008	2006 2007	This graph is to provide a the KPI benefit. Providir recommended to help o what the project is inten	ng a graph is promunicate	Other Party Review (if necessary		Director/Manager	
	This space is	to be used for photo	graphs, charts,	or other data that ma	ny be useful in ev	aulating the project	
					14		
5 							
		normalis de la companya de la compa		·:			
To be completed by C Rationale for decision	apital Planning	Group			Date	Raview Cycles 2012 2016	

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: GridGlo GFX Integration

ER No: ER Name:

7129 GridGlo GFX Integration

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$662¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014	240												240
2015													
2016													

Business Case Description:

Trove (formerly gridglow) will develop, deliver and integrate the Trove Fusion Exchange Platform (GFX Platform) with Avista's Blue Cube framework. The GFX Platform embeds advanced analytical algorithms enabling utilities to derive business insights from the fusion of organic grid data with organic and external customer data within an open, multi-layered architecture. The GFX Platform provides Application-Program Interfaces ("API") APIs to an embedded analytics layer, and Forecasting Application is in scope for this business cases.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Project Business Case

Exhibit No.__(DBD-5)
Attachment No.__ET-11.1

Investment Name: Requested Amount	Trove GFX Inter			Aasessments:							
Duration/Timeframe Dept, Area: Owner: Sponsor: Category:	Enterprise Techn Mark Gustafson Jim Kensok Project	Year Project lology		Financial: Strategic: Business Risk; Project Risk:	22.00% Agile Technology Platforms Business Risk Reduction - None Moderate certainty around cost, schedule and resources						
Mandate/Reg. Reference:	n/a			Assessment Score:	78	Annual Co	t Summary - Increas	e/(Decrease)	ľ		
Recommend Project Descr		in the state of th			Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score		
GridGio changed their com Trove Fusion Exchange Plat embeds advanced analytic organic grid data with orga GFX Platform provides App analytical workflow layer, a Forecasting Application is in 65.80%; Medium case =22.	form (GFX Platform al algorithms enabli nic and external cus lication-Program Ini and access to the Tra a scope for this busi) with Avista's Slue ng utilities to derive tomer data within rerfaces ("API") API ove fusion layer of c ness case and adde	Cube framework business insight an open, multi-la s to an embedde sustomer attribut	. The GFX Platform s from the fusion of yered architecture. The d analytics layer, an es. Note: The Load	describe any incremental changes that this Project would benefit present	\$ 662,000	\$ 57,100		Ö		
***							t Summary - Increas				
Alberiations Unfunded Project:	Describe the curre corrected	nt condition of the	asset(s) and prot	elems that need to be	Performança n/a	Capital Cost	G&M Cost	Other Costs	Business Risk Score 0		
Alternative 1: Brief name of alternative (if applicable)	Trove GFX Integral				describe any incremental changes in operations	\$ 662,900	\$ 67,100		0		
Afternative 2: Brief name of alternative (If opplicable)	·	ions that were con			describe any incremental changes in operations		s •				
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opt	ions that were con	idered		describe any incremental changes in operations			\$			
Program Cash Plows									TO THE REAL PROPERTY.		
	Capital Cost	O&M Cost	Other Costs	Approved	1	Associated Ers (list	all applicable):				
Previous 2013		\$ - \$ -	5 -	\$ 284,500							
2014		The second secon	5	\$ 254,500	1						
2015	\$ -	\$ 114,600	\$ -	\$ -							
2016 2017+ Total	\$.	\$ 138,200 \$ 114,600 \$ 434,500	<u> </u>	\$. \$. \$. 662,000							
EA	2013	2014	2015	2016	2017+	Total	Mandate Excerpt (
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Capital Project Business Case

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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Enterprise Technology

Business Case Name: Asset Facilities Management ("AFM") - Migration to a Commercial Off-The-Shelf

("COTS") Application

ER No:

ER Name:

5147

AFM COTS Migration

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$18,3501

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jui	Aug	Sep	Oct	Nov	Dec
2013													
2014													
2015	8,350			2,088			2,088			2,088			2,088
2016	10,000												10,000

Business Case Description:

The project is to migrate the existing AFM system to a COTS application, which aligns to our AFM Roadmap and strategic goals for the transition to more agile technology platforms. The project will include the replacement of the natural gas and electric Construction Design Tool, Edit, and the Company's Outage Management Tool and associated applications. The selection of the COTS solution will occur after business requirements are gathered and an RFI/RFP process is completed. The O&M estimates are related to the RFI/RFP process, licensing and maintenance fees, and for certain components of the system that will go live during the course of the project.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Attachment 2

Capital Project Business Case

Exhibit No.__(DBD-5) Attachment No.__ET-12.1

nvestment Name:	AFM COTS Migra	ation										
Requested Amount Duration/Timeframe	\$41,000,000 4	Year Project		Assessments: Financial:	8.00%							
Dept, Area:	Enterprise Techno	ology		Strategic:	Agile Technology Platforms							
Owner:	Josh DiLuciano a Don Kooczynski	nd John Gibson		Business Risk: Project Risk:		Reduction >5 and ainly around cost,		vircas				
iponsor: Category:	Project		8457866	riojeci nisk.	anoneigne cer	anny around cost, a	oriectory and 100s	M1000				
Mandate/Reg. Reference:				Assessment Score:	76	Annual Cos	Summary - Increa	se/(Decrease)				
Recommend Project Descri	ption:				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Scor			
The project is to migrate Af- for Agile Technology Platfor and OMT/ADMS application are gathered and an RFL/RFI process, licensing maintena	ms. The project will ns. The selection of P process is complet	include the replace the COTS solution ed. The O&M esti	ement of Gas an will occur after b imates are relate	d Electric CDT, EDIT, usiness requirements d to the RFVRFP	incremental changes that this Project	\$ 41,900,000	\$ 3,500,000		12			
					Performance	Annual Cost	Summary - Increa	ce/(Decrease) Other Costs	Business Risk Scor			
ukernatives: Infunded Project:	Describe the current corrected	it condition of the	asset(s) and prob	lems that need to be	n/a	\$	\$		16			
Uternative 1: AFM COTS	Describe other opti	ons that were con-	sidered		describe any			\$ -	12			
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Capital Project Business Case

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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Enterprise Technology

Business Case Name: Financial Forecast Model

ER No: ER Name:

5149 Financial Forecast Model

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$500¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014													
2015	500							500					
2016													

Business Case Description:

The vendor no longer supports the Impact Financial Forecasting application. As a result, the software needs to be replaced. The output from this software is used for all financial decision making that occurs in the organization and is considered a critical system. With a new system, operational work as it relates to financial planning and analysis could be improved. Improved usability of a new system could allow users to gain efficiencies in their work by allowing streamlined data uploads, downloads, and reporting. The O&M costs refer to software maintenance in 2016 and beyond.

After the company finalized the ProForma Cross Check study in this case, more information became available regarding this business case. This business case will now be included in the Technology Refresh business case. However, the estimated costs have not changed for this ER.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Colstrip Transmission Capital Additions

ER No:

ER Name:

2214

Colstrip Transmission-PNACI Capital Additions

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,2441

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	40							16	3	4	9	5	3
2014	369	7	12	9	21	97	52	16	24	50	21	16	44
2015	208	4	7	5	12	54	29	9	14	28	12	9	25
2016	215	4	7	6	12	56	30	9	14	29	12	9	25

Business Case Description:

This program is for capital replacement and upgrades and for O&M expenses for the jointly owned 500 kV Colstrip Transmission System. Program funding is used as transmission assets reach the end of their useful lives, requiring replacement or increased capacity. The program can also be used to accommodate necessary upgrades due to new interconnection requests on these facilities. Under the Colstrip Project Transmission Agreement (among Avista, Northwestern Energy, PacifiCorp, Portland General Electric and Puget Sound Energy), Avista is obligated to fund capital and O&M expenses commensurate with Avista's ownership share in these facilities. Such facilities include hardware, software, and operating system upgrades, as well as deployment of capabilities to meet new operating standards and requirements. Some system upgrades may be initiated by other requirements, including NERC reliability standards, growth, and third-party projects (e.g. transmission or generation interconnections under FERC regulations). Examples of upgrades to be completed under this program in the next 2 years are: 500 kV breaker replacement at Colstrip Substation, 500 kV communication replacement (OPGW Project) between Broadview and Colstrip to meet required dual communication paths under NERC standards, 500 kV relay upgrades at Broadview and 500 kV tower erosion mitigation.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA

westment Name:	Colstrip Transmission \$410,220	Assessments:					English and Arthur
equested Amount uration/Timeframe	20 Year Program	Financial:	MH - >= 9% &	<12% CIRR			
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ner:	Jeff Schlect/Heather Rosentrater	Operational:		uire execution to p	perform at current	evels	
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egory:	Program	Program Risk:	righ certainty		Summary - Increas		
ndate/Reg. Reference:	Program	Assessment Score:	Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score
commend Program Desc	placement and for O&M expenses for the joint	waysad 500 kV Coleton	Improved	\$ 410,220	\$ 399,838	5 -	12
ansmission System. Prog placment or upgrade. Un orthWestern Energy, Paci fund capital and Q&M ex	ram funding Is used as transmission assets reac ider the Colstrip Project Transmisison Agreeme fiCorp, Portland General Electric and Puget Sou penses commensurate with Avista's ownership	h end-of-life, requiring int (among Avista, nd Energy), Avista is obligated share in these facilities. Such	performance, upgraded equipment, better status &				
d requirements. Some up pjects (e.g. transmission of the completed under this distation, 500 kV communications	software, and operating system upgrades to m pgrades may be initiated by NERC reliability sta or generation interconnections required by FER program in the next 2 years are: 500 kV break nication replacement (OPGW Project) between on paths under NERC standards, 500 kV relay u 1.	ndards, growth, and third-party C policy). Examples of upgrade er replacement at Colstrip Broadview and Colstrip to mee	s				
<u> </u>			4 1 2 3 3 4 3	Annual Cos	Summary - Increas	e/(Decrease)	
ematives:			Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score
nfunded Program;	Non-compliant operational capabilities and pr audit findings, financial penalties, and litigatio contract with other joint owners. Obsolete ec service until failure.	n expenses due to breach of	system reliability and compliance Impacts		\$		0
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rastructure protection,	able); ds are being continually changed. New ancommunications, and balancing authority m/filez/standards/Reliability_Standards_Un	operations.	pected which will	address emergen	cy operations, tran	smission operatio	ns, critical
Iditional Justifications: is program is for capital aluated to assure that r	replacement and upgrades and for operations ellable and compliant operations are not imp	and maintenance expenses for in acted and that Avista would no	the jointly owned ot be in breach of	500 kV Colstrip Tran contract with other	smission System. Q joint transmission o	uts to this program pwners.	need to be closely
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nternal Labor Availability:	_	h Probability Enterprise Tech: Facilities:	YES - attach form	_	^{quired} labor boxe	appropriate box. The s should be checked t wners have been con	

Capital Program Business Case

AVISTA

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A Maria	Colstrip Transmission - NWE 500k		patrolling the 500kV lines to assess ri	
			high runoff. When flying over the ar se in danger of becoming undermine	
			ween the edge of the water and the 260' of land there. The river appears	
	continuing to erode the bank.			
			d Colstrip. This is an issue of very hig	
	to NWE as the operator of the 500 mitigate this erosion problem.	kV Colstrip Trnsmission Sy	stem. Maintenance work is schedule	for 2012 to
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Broadview-Colstrip Communications - 500 kV communication Substation and Colstrip Substation now requires dual commun		The Same		
NWE has adopted a non-test policy on the SLYP/SLCN relay sys and concern that any cycling of cards or hardware has too great	stems due to the age of the hardwar at a risk of failure. NERC testing			go general and the state of the
standards are expected to be updated, but the OPGW replacer completion prior to implemtation of testing standards.	ment project is planned for			
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Distribution Grid Modernization

ER No: ER Name:

2470 Dist Grid Modernization2554 Feeder Automation Upgrades

2570 Sandpoint Grid Modernization Project

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$53,641¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	6,630							537	262	195	229		5,455
2014	9,450												9,450
2015	13,500												13,500
2016	21,000												21,000

Business Case Description:

The Distribution Grid Modernization Program provides value to customers and shareholders by improving grid reliability, energy savings and operational ability through a systematic and managed upgrade of our aging distribution system. This program seeks cost effective opportunities to increase service quality performance and system availability through the identification of locations that would benefit from the addition of switched capacitor banks, regulators and smart grid devices. The long-term plan represented by the IRR of 6.4% aims to upgrade 6 feeders per year to cover the whole distribution system in a 60 year cycle. This coordinates well with Wood Pole Management's 20 year cycle such that every third planned maintenance trip to a feeder would be an upgrade, expanding Wood Pole Management's scope. The average cost to rebuild each feeder is estimated to be \$3.5M.

Offsets:

O&M offsets associated with this business case may occur in the future, however, they are not quantifiable at this time.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Attachment 2

Exhibit No.__(DBD-5) Attachment No.__ETD-2.1

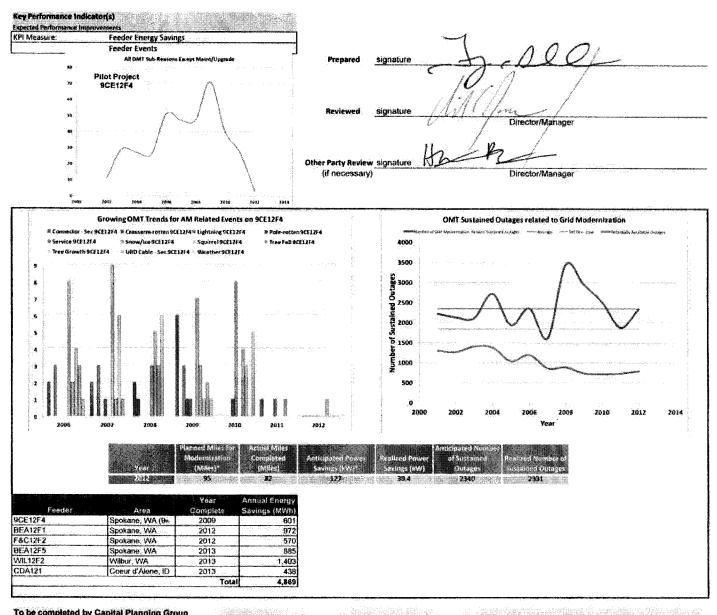
Capital Program Business Case

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Investment Name:	Dist Grid Moder	nization			e Cristanis I francis			1000 J.C. 100	Salatina da Caracana	custivation.in		
Requested Amount Duration/Timeframe	See Plan Below Indefinite	Year Program	***************************************	Assessments: Financial:	MH - >= 9% & ·	<12%	CIRR	u.s	•.			
Dept, Area:	Electrical Engine			Strategic:	Life Cycle Prog							
Owner:	Troy Dehnel			Operational:	Operations req			erforr	n at current f	evels		
Spansor:	Don Kopczynski			Business Risk:	ERM Reduction							
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Mandate/Reg. Reference:	rva			Assessment Scare:	93	•			nary - Increas		*******	
Recommend Program Desc					Performance	-	pital Cost	***************************************	&M Cost	***********	Costs	Business Risk Score
The Distribution Grid Mode Grid Reliability, Energy Savi aging distribution system at performance and system as addition of switched capact by the IRR of 6.4% aims to cycle. This coordinates wel	ngs and Operationa his program seeks o vailability through th tor banks, regulator upgrade 6 feeders p	Ability through a sy ost effective apport we identification of lo s and smart grid dev er year to cover the	stematic and ma unities to increas ications that wor ices. The long-te whole distribution	maged upgrade of our se service quality ald benefit from the rm plan represented on system in a 60 year	When completed save an average of 1,970 MWh* annually & Reduce Outages	\$	9,000,000		sary - Increas		60,000	
Alternatives:					Performance	 	pital Cost		&M Cost		Costs	Business Risk Score
Unfunded Program:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	for wholistic address or adding devices that	The second secon	reconfiguring services formance of the	n/a	\$	120,000	\$		S	600,000	25
Alternative 1: Brief name of alternative (if applicable)	employees, and sh outs, transformers	conductor, etc. In	ing problematic addition, adding	poles, cross-arms, cut-	When completed save an average of 1,970 MWh*	\$	9,000,000	\$		\$	60,000	4
Alternative 2: Brief name of alternative (if applicable)												
Alternative 3 Name: Brief name of alternative (if applicable)		eriore e reiner o'''					Service Villa					
Program Cash Flows					Associated Ers ((list ell	applicable):					
7 years of costs	Capital Cost	O&M Cost	Other Costs	Approved	Feeder Upgrad Feeder Autom	d	2470 2570					
3/3 4 /4	6	_		2 2000 2000		ļ						
2012 2013	The second secon		\$ \$.	\$ 8,000,000 \$ 6,941,084				1		<u> </u>		1
2014	a la la	\$.	\$ -	\$ 9,700,000								
2019	Andrew Control of the		<u>\$</u>	\$ 16,000,000	1							
2016	The second secon	· Committee of the comm	\$.	\$ 21,000,000								
2017	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000								
2018 Tata	A STATE OF THE PARTY OF THE PAR	\$ -	\$ -	\$ 21,000,000 \$ 103,641,084								
Mandate Excerpt (if applic The Avista Distribution S feeders studied were eco	ystem Efficiencies											
acquades would correspond Additional Justifications: *1,970 MWh Annual Energy Resources Requirements:	y savings based on t	he charter documer			4	udy (GI	tson, 2009).					nternal and contract
Internal Labor Availability: Contract Labor:	Clum Probability Clyres	C Medium Prohibitry .	[2] High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attach form ☐ YES - attach form ☐ YES - attach form ☐ YES - attach form		☑ NO or Not Rec ☑ NO or Not Rec ☑ NO or Not Rec ☑ NO or Not Rec	perd perd	labor boxes resource or	should be uners have uses of how	checked to been conta (likely staff	bulicate if the icted and to provide (will be provided

AVISTA

Capital Program Business Case



Rationale for decision		Review Cycles
		2012-2016
	Date	Template
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Distribution Line Protection

ER No:

ER Name:

2276

Distribution Line Protection

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$750¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	253								2	2			250
2014	250	21	21	21	21	21	21	21	21	21	21	21	21
2015	125	10	10	10	10	10	10	10	10	10	10	10	10
2016	125	10	10	10	10	10	10	10	10	10	10	10	10

Business Case Description:

Avista's Electric Distribution system is configured into a trunk and lateral system. Lateral circuits are protected via fuse-links and operate under fault conditions to isolate the lateral in order to minimize the number of affected customers in an outage. Engineering recommends treatment of the removal and replacement of Chance Cutouts, the removal and replacement of Durabute cutouts and the installation of cut-outs on un-fused lateral circuits. This is a targeted program to ensure adequate protection of lateral circuits and to replace known defective equipment.

Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

AVISTA

	Distribution Line			Assessments:			A 11-21-11					
	875,000 5-years On-going	Year Program		Financial:	MH - >= 9% &	<12% CIRR						
Dept, Area:	Engineering			Strategic:	Life Cycle Programs Operations require execution to perform at current levels							
	Al Fisher Don Kopczynski			Operational: Business Risk:	ERM Reduction >5 and <= 10							
	Program		······································	Program Risk:	Moderate certainty around cost, schedule and resources							
	n/a			Assessment Score:	93		Summary - Increase					
Recommend Program Desc		· · · · · · · · · · · · · · · · · · ·			Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score			
Avista's Electric Distribution protected via fuse-links and affected customers. Engine of Chance Curouts. 2. Remov lateral circuits. This is a targ known defective equipment	operate under fault ering recommends t ral and replacement eted program to en	conditions to isolati reatment of the foll of Durabute cutout	e the lateral mini owing; 1. Remo s 3. Installation o	mize the number of val and replacement I cut-outs on unfused	Investments necessary to maintain current operations and to extend the life of current assets.	5 250,060	\$ 10,000 1,0					
					Performance	Annual Cost Capital Cost	Summary - Increase O&M Cost	Other Costs	ERM Risk Score			
Alternatives: Unfunded Program:			9.5		n/a	\$	in the second					
Alternative 1: Brief name of alternative (if opplicable)	Describe other opti	ons that were consi	dered		describe any incremental changes in operations	5	\$					
Alternative 2: Brief name of alternative (If applicable)	Describe other opti	ons that were coitsi	dered		describe any incremental changes in operations	•			•			
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opti	ons that were consi	dered		describe any incremental changes in operations				0			
Program Cash Flows						(list all applicable):						
5 years of costs					Current ER	5 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 -						
	Capital Cost	O&M Cost	Other Costs	Approved	2416	System Wide						
2013	\$ 250,000	\$ 5,000	\$	\$ 250,000								
2014	\$ 250,000	\$ 10,000	\$	\$ 250,000								
2015 2016	The second secon	\$ 10,000 \$ 10,000	5 5	\$ 125,000 \$ 125,000								
2017	\$ 125,000	\$ 5,000	\$	\$ 125,000								
2018 Total	\$ 875,000	5 40,000		\$ 125,000 \$ 1,000,000								
Mandate Excerpt (If applie			A service of the serv									
Additional sustifications: This program was funded for laterals.	or a 2-year period in	the 2009-2010 time	eframe. This reg	uest allows for comple	tion of the Chanc	e cutout replacemen	nts but also includes	the installation of di	evices on unfused			
Resources Requirements:	(request forms and c	approvols attached)										
Internal Labor Availability: Contract Labor:	Claim Probability Claims	Medium Probability [2] NO	(2) High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	□ YES - actaon form	I ☐ NO or Not Red I ☐ NO or Not Red	pured Jabor boxe: pured resource or pured a general s	ppropriate box. The is should be checked to what's lower been contended of bow likely stall not require a firm com	rindicate if the acted and to provide If will be provided			

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Exhibit No.__(DBD-5) Attachment No.__ETD-3.2

AVISTA

Capital Program Business Case

Key Performance In Expected Performance I			× 1 ~
KPI Measure:	# Cutout Replacement		toh my clari
and the second	# New Cutout Installation	Prepared	signature 1011 1 mg CCC
		Reviewed	signature Ulan & Fisker Director/Manager
		Other Party Review	w signature
		(if necessar)	y) Director/Manager

Spokane, N & W CDA and E This space is to be used for photographs, charts, Commercial Comme 8908 1090 Record 5 as Sentpoint 48,22; Hamoust 9.7 se Clad Town - File Sile Resident Hodoro PS1 - Rend 2 Sept \$4.50.2 (Record 9.5 m) Consider SAFE - Hong STAN Honoralis E Otrode 901 - Palabili compliance one before READEWES Cathern Service Company NET TOTAL Private Minter than 1984 Recognity date Awardse 101 - Bassed 1 free Morana St. National Steel (CA) Philosophia Crede 1372 hadded in Define: 151 - Roscon & Bobs Ballyaghare Ulbrand 1074, America 55 vs Spinis 1992 - Resource & Size Countries Sulface 5.85 (Asta) 5-pt; 2-5 miles Cobas (1971 - Resont 460 ACMR (MATERIA Record 6 (State Heat SC 513 - Backers 1 Cale Maintain of Pa. Come: 134 Colomber III Comp NE 12/2 (Excepted 42/4) Complete Argains Amazon of These Photographic Salane Care 1957 and Care 1957 Visio Motion Maria Spine Maria Stark & 325 Speared 1.7 ms CARROLLE BASE CLUMBER 4.5 and Spenderick 1992 - Finance Mid To top part - cape top arrante Chillen Est Fallent Cities Sale Controveness is tiped FCF See 125% Managed 13 cs Print Of \$14 Bassed Fee 900 1314 Passed 301 Q2863E2 Neuroid 4 1 M. Cod Kiesic in a Euri Project 100 t - Dissional 5 ms CHAPTER 1970 TRANSPORTER ACTIV 28/21/84 Macanad 1 4 mm Ogana 619 - Rossona 15 ins far 1393 to leave this MESSEN - Chapter was again to 15 2 for Kathanga 213 (48 f markylle Marun BUNNED TO THE BEST METERS CLOSET KAN HARRIS Looky Fri 502 - 4-90 1100 Seat Femal (SE) Present 15 Mil CHAYTEEC Flowing Total Reports CCSE: Ongoing milligation Fast trisible 1254 - Peccela 800 GESFRANCESES LEADING August 180 - Expendicular St. St. 803, 1251 TRADEA 1256 Colode Apple Selection Report Bhan Ch. 321 Persont Nate Lancoccio SAS, (Spine H no Sci.SQ SKIE 1097. Te su Creiner 1072 Season (at 100's - Resource 2.1 ear Next & Please 1361 - Seller 1967 Palouse & LJC CRACTOR - New 2017 (2017 Name and State Present STATE Chapter 135% Securi 175 No Condition 1/081 80E 1978Sin 1571 Recipied 198 Harris Assessed Strike to be Arrisis Superior Staff & Shipman 4 Cons region (descript 1984) in the constant of street S Levelor 12/8 Estate DOE 1251 To bolk E 1370 Brown O have 686, YOR'S Represed 5/8 CFF ft foor OPD 1216 Household CV Palessae (v12 - Add) Prese

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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Distribution Minor Rebuild

ER No:

ER Name:

2055

Electric Distribution Minor Blanket

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$34,800¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	4,792							611	988	1,319	570	683	611
2014	8,300	833	675	661	661	687	654	627	889	628	677	687	621
2015	8,300	833	674	661	661	687	654	627	890	628	677	687	621
2016	8,300	833	674	661	661	687	654	627	890	628	677	687	621

Business Case Description:

This program is for distribution minor rebuild as requested by the customer or initiated by Avista. Examples of construction work includes replacing meters, services, transformers, primary overhead or underground lines, or devices. This also includes addressing trouble related jobs (i.e. replacing burnt or damaged poles).

Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

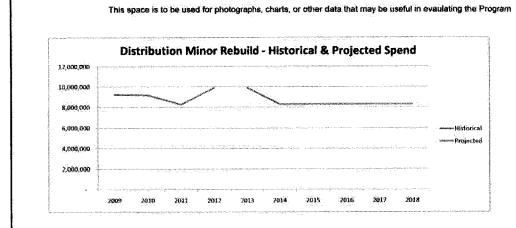
AVISTA

Investment Name: Requested Amount Duration/Timeframe Dept., Area: Owner: Sponsor: Category:	Distribution Min \$ On-Going Operations Al Fisher Don Kopczynski Program	or Rebuild Year Program	8,306,000	Strategic: Operational: Business Risk: Program Risk:	Medium ->= 5% & <9% CIRR Reliability & Capacity Operations somewhat impacted by execution ERM Reduction >15 Moderate certainty around cost, schedule and resources							
Mandate/Reg, Reference: Recommend Program Des	n/a			Assessment Score:	90		Summary Increa					
This program is for distribution was the samples of construction was underground lines, or devi-	tion minor rebuild a vork includes replac	ng meters, services	, transformers, pr	imary overhead or	Performance CIRR = 3%	Capital Cost \$ 8,300,000	ORM Cost	Other Costs \$ -	Business Risk Score			
Alternatives:					Performance	Annual Cost Capital Cost	Summary - Increase OSM Cost	se/(Decrease) Other Costs	Business Risk Score			
Stotus Quo:	maintain our distri	bution system. This	i program also inc	ninor rebuild Jobs to cludes responding to wes if our crews do	n/a		\$		20			
Alternative 1: Brief name of alternative (if applicable)		We have spent ov		ted by the customer or ist two years, but hope		\$ 8,300,000	•					
				Mary's focus				S	0			
							5	•	a			
Program Cash Flows 5 years of costs	Capital Cost	O&M Cost	Other Costs	Approved	Associated Ers (Current ER	list all applicable): 2055						
		Uam Cost	Other Costs	Approved								
2012 2013 2014 2015 2016	\$ 8,500,000 \$ 8,500,000 \$ 8,500,000	n .	\$. 5 . \$.	\$ 8,300,000 \$ 9,900,000 \$ 8,300,000 \$ 8,300,000 \$ 8,300,000]		7					
2017 2018 Total	\$ 42,300,000	\$	\$	\$ 8,300,000 \$ 8,300,000 \$ 59,700,000] .:							
Mandate Excerpt (if applic	able):											
Additional Justifications: This business case somewh	at conversely trend	with the Growth b	usiness case. If n	ew revenue / hook-up	significantly decre	pases, the funding fo	this business case	may need to go up.				
Resources Requirements:	request forms and a	pprovals attached)										
Internal Labor Availability: Contract Labor:	□Low Probability ☑ ves	I Helikum Probability	☐ Righ Probabley	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attach form:	☑ NO or Not Respe ☑ NO or Not Respe ☑ NO or Not Respe ☑ NO or Not Respe	red lubar baxes red resource ou red a general se	ppropriate box. The li should be checked to uners have been conti- inse of how likely staff of require a firm comm	indicate if the icted and to provide f will be provided			

Exhibit No.__(DBD-5) Attachment No.__ETD-4.2

AVISTA

	Other Party Revie		Director/Manager	i,
	Reviewed	signature	Offen & Fisher Director/Manager	
representation in proceed Performance in (PI Measure:	Prepared	signature	Lawalileus_	



Bring back to \$8.3M in capital plan due to resources will be working on other T&D programs in 2014+

o be completed by Capital Planni Rationale for decision				Review Cycles	
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Distribution Transformer Change-Out Program ("TCOP")

ER No:

ER Name:

2535

TCOP Related Distribution Rebuilds

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$20,9241

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	813							90	121	106	109	193	193
2014	4,700	303	260	315	344	381	489	482	524	453	407	381	363
2015	6,900	386	345	445	498	557	756	749	765	697	606	556	539
2016	5,800	347	304	381	421	469	621	614	645	574	506	469	451

Business Case Description:

The Distribution Transformer Change-Out Program has three main drivers. First, the pre-1981 distribution transformers that are targeted for replacement average 42 years of age and are a minimum of 30 years old. Their replacement will increase the reliability and availability of the system. Secondly, the transformers to be replaced are inefficient compared to current standards. Thirdly, pre-1981 transformers have the potential to have PCB containing oil. The transformers to be removed early in the programs are those that are most likely to have PCB containing oil and their replacement will reduce the risk of PCB containing oil spills.

Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA

Capital Program Business Case

Requested Amount	Distibut \$		former Change	Out Program 7,000,000	Assessments: Financial:	Medium - >= 5'	34. 1 x				-034		
Duration/Timeframe Dept Area:	Asset M		Year Program nt & Process Imp	rovement	Strategic:	Life Cycle Prop							
Owner:			anager) & Al Fish		Operational:	Operations req	uire e	xecution to p	erform	at current i	evels		
Sponsor:		oczynski			Business Risk:	ERM Reduction							
Category:	Program	A.			Program Risk:	High certainty							
Mandate/Reg Reference:					Assessment Score:	89			100000000000000000000000000000000000000	nery - Increas	Section Control	W. W	
Recommend Program Desc	· this will be a second	D B	and the second and a second	Automa Plant M	1001 distribution	Performance		spitui Cost		&M Cost	-	ner Costs	Business Risk Score 3
The Distribution Transforms transformers that are target old. Their replacement will transformers to be replaced result in energy savings. Th transformers to be remover and their replacement will a and a public relations conce	ted for replinates to the second seco	placement of the reliabiliticient comp 1981 trans the program	average 42 years o ty and availability o wared to current sta formers have the p m are those that ar	fage and are a n of the system. S andards and thei octential to have e most likely to I	ninimum of 30 years econdly, the r replacement will pcb containing oil. The nave pcb containing oil	completed save an average of 5.6 MW per		5,800,000	\$	105,000	\$		3
Alternatives:	7.00	1.00		- Carrier and Carrier		Performance	T e	spital Cost		&M Cost		her Costs	Business Risk Score
Unfunded Program:	100		ment program for containing oil spill	and the second of	sformers. Substancially		\$	4,500,000		200,000	S	900,000	12
Alternative 1: Transformer Change-Out Program	First, the replacen Their rep	pre-1981 o nent averag placement v	distribution transforce te 42 years of age a will increase the re	rmers that are to and are a minimu liability and avail	m of 30 years old. ability of the system.	When completed save an average of 5.6 MW per		5,800,000	\$	105,000	\$		3
Alternative 2:					at the TCOP does work ard guy insulator (fiber		\$	200,000	\$	<u>-</u>	\$	D' ¥ i.	0
Alternative 3 Name :							5		\$		s		0
	i Tesaka				ns/50000000		(list al				ogac-s	Br. v. 18470)	
5 years of costs			OBM Cost	Other Costs		Current ER	-	1003		as micesomeçolin	-		
	Caps	tal Cost	OMM COST	Opinit Costs	Approved		+	253			┼─		
2012	\$:	7,000,000	\$ 100,000	s -	\$ 6,000,000		 		1-	***************************************	 		
2013	A	7,200,000	\$ 102,000	<u> </u>	\$ 3,524,015	***************************************				* · · · · · · · · · · · · · · · · · · ·		······································	100 m
2014	\$:	5,800,000	\$ 105,000	5 -	\$ 4,700,000								
2015		5,800,000	\$ 107,000	s ·	\$ 6,900,000	⊷							
2016		5,800,000	\$ 110,000	\$.	\$ 5,800,000								
2017				ļ	<u> </u>	4							
2018 Total		1,600,000	\$ 524,000	s -	\$ 26,924,015	4							
Mandate Excerpt (if applic								entral and a second second					·
Additional Justifications:						4					Physical Control	*	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Resources Requirements:	(request f	forms and a	pprovois attached							Charten	inaraa	ate how The !	nternal and contract
Internal Labor Availability: Contract Labor:	□ Low Pro ☑ YES	obablity	☐ Medium Probability ☐ NO	☑ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	n R	② NO or Not Res ② NO or Not Res ☑ NO or Not Res ② NO or Not Res	quired quired	labor boxe resource o a general s	s should wners h ense of	be checked to ave been conta	indicate if the icted and to provide will be provided

AVISTA

(ey Performance I Special Performance						: 4	5	
(Pi Measure:	Distributio	n Transformer Events	Distribution Trans	former Oil Spills		110	Madd. 5 Like Director/Manager	
2300 C C C C C C C C C C C C C C C C C C	***	in Transformer Energy S	avings	Prepared	signature	the	_ // Modd	
350	Distribution T	fransformer Events				1.6		
300		e e sa especialiste e	4-1-4-1			-	- 1	
250				Reviewed	signature	alpen	5 tiske	
200 E		× × × .	<u>.</u>			(Director/Manager	
å 150			- special spec					
100 S0				Other Party Review	signature		Director/Manager	- 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000
				(if necessary)			Directoriviantegen	
<u> </u>	2006 2007	2008 2009	2010					
	2006	309		· · · · · · · · · · · · · · · · · · ·				
	2007	230						
	2008 2009	262 213						
	2010	182						
								3.
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To he complete	d by Capital Plan	nino Grous				My'a' can to		
Rationale for	decision	8 0.045					Review Cycles	
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Distribution Wood Pole Management ("WPM")

ER No: ER Name:

2060 Wood Pole Mgmt

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$38,310¹

Transfer to Plant Amounts (\$000s - System):

Year	Total Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	4,436						607	615	434	485	1,169	1,124
2014	14,680 1,183	1,038	1,104	1,143	1,206	1,332	1,307	1,507	1,269	1,236	1,206	1,146
2015	15,873 1,215	1,071	1,167	1,222	1,300	1,487	1,463	1,647	1,409	1,345	1,300	1,240
2016	16,093 1,235	1,091	1,187	1,241	1,319	1,506	1,481	1,666	1,428	1,364	1,316	1,259

Business Case Description:

Distribution Wood Pole Management Program inspects all Electric Distribution Feeders on a 20 year cycle and repairs or replaces wood poles, cross arms, missing lightning arresters, missing grounds, bad cutouts, bad insulating pins, bad insulators, leaking transformers, replaces guy wires not meeting current code requirements on poles replaced by WPM, and replaces pre-1981 transformers.

Offsets:

The attached copy of the business case does not identify any O&M offsets. However, the company estimates the cost of an event associated with a bad wood pole based on crew response and labor is approximately \$600. The company has experienced a downward trend in wood pole related events. Based on this trend, the company projects a reduction of 144 events in 2015 (project 736 events) compared to 2013 (880 events). This is the same trend and prediction used for 2012 offset calculation. The company WA Offset is \$86,400 x 65.01% = \$56,169.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Attachment NoETD-6.1	

Dept Area:				Acresmenter						
Dept., Area:	Indefinite	Vaar Drogram		Financial:	7 43%					
CACA CO.	orecetu	Sec	***************************************	Christonin	T Mo ministra	transpasses 1				
C	Glenn Madden (Manager) & Heather B	anaceci & Heathe	r Rosentrater/A	Susiness Rich	Ansinges Piek	Englishers Risk Reduction >5 and c= 10	nd <= 10			
Sponsor:	Don Kopczynski			Program Risk:	High certainty	High certainty around cost, schedule and resources	hedule and r	esonices		
Category.	Program									
Mandate/Reg. Reference:	NESC - See WPM Compliance Plan fo	Compliance Plan	n for details	Assessment Score:	93		Annual Cost Summary - Increase/(Decrease)	y - Increase/	Decrease)	
Recommend Program Description:	cription:				Performance	Capital Cost		O&M Cost	Other Costs	Business Risk Score
Distribution Wood Pole Management Program inspects all Electric Distribution Feeders on a 20 year cycle	anagement Program in	Aspects all Electric L	Distribution Feet	ders on a 20 year cycle	Customer IRR =	\$ 11,172,022	322 \$	530,943 \$	5,996,350	0 15
and repairs or replaces wood poles, crossarms, missing lightning arresters, missing grounds, bad cutouts, bad insulating pins, bad insulators, leaking transformers, replaces guy wires not meeting current code requirements on poles replaced by WPM, and replaces pre-1981 transformers	od poles, crossarms, n iulators, leaking transf laced by WPM, and re	nissing lightning ari formers, replaces g places pre-1981 tra	resters, missing uy wires not me ansformers	grounds, bad cutouts, eting current code	7.42% and avoids an average of 1.700 additional					
		Section 1								
						Annual Cost		Summary - Increase/(Decrease	Decrease)	
Alternatives:					Performance	Capital Cost	_	O&M Cost	Other Costs	Business Risk Score
Status Qua: No Wood	Run wood poles and associated equipment to failure	associated equipm	nent to failure		Increase OWT	\$ 8,186,361	191	\$	6,834,467	7 25
Pole Management	***************************************				events by 1,700	e J		1		
					events	-				
Afternative 1: Distribution	Distribution Wood Pole Management Program Inspects all Electric	ole Management P	rogram inspects	all Electric	Customer IRR =	\$ 10,712,022	\$ 220	530,943 \$	5,996,350	0 15
Wood Pole Management -	Distribution Feeders on a 20 year cycle and repairs or replaces wood poles,	on a 20 year cycle	and repairs or n	epiaces wood poles,	7.94% and avoids					
20 Year Inspection Cycle	crossarms, missing lighthing arresters, missing grounds, bad cutouts, bad	ightning arresters, i	missing grounds	, bad cutouts, bad	1,700 adoitional		2000000000000000000000000000000000000	-		
		instriators, leaking t	cransiormers, an	d replaces pre-1361	events per year		-	+		
Alternative 2: Distribution		ole Management P	rogram inspects	all Electric	7.47% and auride	\$ 11,172,022	22 5	530,943 \$	5,996,350	15
Wood Pale Management	OCCUPATION.	on a 20 year cycle	and repairs or n	eplaces wood poles,	an average of		*********			
with Guy Wire	insulating pins, hissing lightening entertails, missing grounds, yeu culouts, yeu insulating pins, bad insulators, leaking transformers, replaces guy wires not	ignuming an estens, insulators, leaking t	ransformers, rel	olaces guy wires not	1,700 additional					
Alternative 3 Name:	Distribution Wood Pole Management Program inspects all Electric	ole Management P	rogram inspects	all Electric	Customer IRR =	\$ 17,296,437	37 \$	\$ 61,699 \$	4,920,632	2 10
Distribution Wood Pole	Distribution Feeders on a 10 year cycle and repairs or replaces wood poles,	on a 10 year cycle	and repairs or n	eplaces wood poles,	7.66% and avoids					
Management - 10 Year	crossarms, missing lightning arresters, missing grounds, bad cutouts, bad	ghtning arresters, I	missing grounds,	, bad cutouts, bad	an average of					
Inspection Cycle with Guy	insulating pins, bad insulators, leaking transformers, replaces guy wires not	insulators, leaking t	transformers, re	places guy wires not	events ner year					
Program Cash Flows			,							
	Capital Cost	Ogen Cost	Other Costs	App		Associated Ers (list all applicable):	list all applic	ane);		
Previous	5 9,893,700	\$ 507,337		5 9,486,300		22	2080			
2013						***************************************			· · · · · · · · · · · · · · · · · · ·	
2014	\$ 11,500,000		\$						***************************************	
2015	s	\$ 530,943	\$ 4,540,023	5 9,486,300						
2016	\$ 11,500,000	543,155		S						
2017	\$ 15,000,000	555,648		\$ 10,486,300	_					
2018	\$ 15,000,000	\$ 570,094	\$ 4,588,630	v						

Page 204 of 304

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				=	2777	10(8)	Manage care property approaches
ER	2014	2015	2016	2017	S	8,062	The current WPM program complies with the following
	, ,	, Ş	s		s · s		part of the National Electric Safety Code: 013, 121,
		8		•	s ·		212 A, 212 B, and 261 A.2
	- 8	\$	S	\$	S	in.	
	s	\$	\$	Š	\$ - \$		
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	- 5		\$	\$	\$.	\$	Any supplementary information that may be useful in
	S	\$	5		\$.		describing in more detail the nature of the Project, the
		s	s	\$	<u> </u>		urgency, etc.
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Internal Labor Availability:	Internal Labor Availability: Low Probability Company Company	Medium Probability	M SHign Probabity	Enterprise Tech: Facilities:	TYES - attach form	NO or Not Required NO or Not Required	Check the appropriate box. The internal and contract abor boxes should be checked to indicate if the resource owners have been contacted and to provide a serietal sense of how litery staff will be brovided.
רוסוניו המתקו		1		Capital Tools: Fleet:	TYES - attach form	SNO or Not Required	
Key Performance Indicator(s) Expected Performance Improvements	(S) nents			wining.			
KPI Measure:	WPM Related OMT Events	T Events					The second secon
	Miles of Followup	work completed c	Miles of Followup work completed compared to the annual goal	inual goal	Prepared	signature (
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					(if necessary)	9	Director/Manager
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Page 205 of 304

	This graph is to provide a place to direct the KPI benefit. Providing a graph is recommended to help communicate what the project is intended to	s to direct aph is nicate o			
	лет по поставления п Поставления по поставления по поставления по поставления по поставления по поставления по поставления по поста		Total	Proposed WPM Capital Budget	
	WPM Estimate for each years w Guy	each years wr Guy Wire Replacem =		\$11,172,022	
WPM 2014:	\$10,712,022 +	\$460,000 ==	\$11,133,453	\$11,389,522	
WPM 2015:	\$10,571,162 	\$460,000 =	\$11,068,892	\$11,850,347	
WPM 2017: WPM 2018:	\$10,608,892 + \$10,585,416 +	\$460,000 = \$460,000	\$11,045,416	\$12,097,193	
•					
To be rommeted by Capital Planning Group				Review Oxiles	
Rationale for decision				2012-2016	

Page 3 of 4

Page 206 of 304

Attachment No._ETD-6.4 Exhibit No.__(Dbu-5)

Capital Program Business Case

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Page 207 of 304

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Electric Replacement/Relocation

ER No:

ER Name:

2056 Dis

Distribution Line Relocations

2061

WSDOT Franchise Requirements Construction

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$9,9001

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,279							244	215	141	254	222	203
2014	2,300	219	188	186	186	191	184	179	230	179	189	191	178
2015	2,400	229	197	194	194	199	192	187	240	187	197	199	186
2016	2,500	237	205	202	202	207	201	195	249	195	205	207	194

Business Case Description:

This annual program will replace sections of existing infrastructure that require replacement due to relocation or improvement of streets or highways. Requirements may come from our franchise agreements, permits, or WA DOT. Avista installs many of its facilities in public right-of-way under established franchise agreements. Avista is required under the franchise agreements, in most cases, to relocate its facilities when they are in conflict with road or highway improvements.

Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA

Capital Investment Business Case

Investment Name: Requested Amount	Elec Replacemen	nt and Relocatio	2,700,000		Miloron Inches						
Duration/Timeframe	On-Going	2012+	2,750,000	Assessments: Financial:	Medium - >= 5% & <9% CIRR Other Operations require execution to perform at current levels ERM Reduction >10 and <= 15 Moderate certainty around cost, schedule and resources.						
Dept Area:	Gas and Electric			Strategic:							
Owner:	Al Fisher			Operational:							
Sponsor:	Don Kopczynski			Business Risk							
Category:	Mandatory			Program Risk	TARREST TO THE PARTY OF THE PAR						
Mandate/Reg. Reference: Recommend Program Desc		nenos ano Pennii	3	Assessment Score:	140		Summary - Increas				
This annual program will re		etine inference	that consider and		Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score		
relocation or improvement						\$ 2,700,000	\$ *	\$	2		
agreements, permits, or W/											
established franchise agree											
relocate its facilities when t					J.						
				and the second second second					The Industry Co.		
Alternatives:	1 144"						Summary - Increas				
	Avista would be out	t of compliance wil	th established fra	nebisa saroamants	Performance n/a	Capital Cost 5	O&M Cost	Other Costs	Business Risk Score		
	and/or permits if w		 Compared to the compared to the c	remain participants	1 ""			*	**		
					I was a second						
Alternative 1:	Relocate facilities in	conflict with stree	et and highway pr	ojects where	n/a	\$ 2,700,000	\$.	\$	2		
	established franchis	se agreements and	i/or permits exist.								
······································					Contract Con	je redik i i i i i i i i i i i i i i i i i i					
Alternative 2:						\$	\$.	\$ -	0		
Alternative 3 Name : Brief					describe any	s -	s -	5 -			
name of alternative (if					incremental	"					
applicable)					changes in						
					operations						
20420-0											
Program Cash Flows		1				list all applicable):		_	_		
2012-2016	A 6-16		T 2.1 2		Current ER						
Previous	Capital Cost	O&M Cost	Other Costs	Approved	2056 2061						
2012	\$ 2,400,000	\$.	15	5 2,400,000	the state of the s				***************************************		
2013		\$.	\$.	5 2,700,000	**************************************		<u> </u>		<u> </u>		
2014	\$ 2,300,000	\$ -	s -	\$ 2,300,000							
2015	\$ 2,400,000	\$ -	\$	\$ 2,400,000							
2016	\$ 2,500,000	\$.	5 -	\$ 2,500,000							
2017	\$ 2,600,000	<u> </u>	<u> </u>	\$ 2,600,000	FOR						
2018	\$ 2,700,000	\$.	<u>\$</u> \$.	\$ 2,700,000							
Total	\$ 17,600,000	š -	š .	\$ 17,600,000							
	71,140,400	LY	17	17,000,000	21						
Substitute at a second second	V- 4 1/1 1860au (186m 190)										
Mandate Excerpt (if applica	ible):										
Franchise agreements, typic	al state highway and	d R/R permits and	WA Department o	of Transportaion presci	ribe that the utility	y will relocate at thei	r expense when in c	onflict with entity ac	tivities.		
***************************************								<u> </u>			
Additional Justifications:											
Mandatory work to maintai	n compliance with e	xisting franchise a	nd operating perm	oits with state highway	districts and rail	roads.					
			sandaniya (17)					•			
Onthurras Danishamas /	rangement formula and a	namen and state at a		Paroronalista	888-888 S. J. J. F. 1982-8		A. (1997)	pomi chesta de Calendel a			
Resources Requirements: (erdnese tornis and of	pprovers accorned)						K CONTRACTOR			
Internal Labor Availability:	C Low Probability	☐ Medium Probability	☐ Inigh Probability	Enterprise Tech:	YES - attach form	2 NO or Not Regu	- Estado	2:58 ⁵ 85 5 5 6 6 6 6	AMOSTA ČIC		
Contract Labor:		Пю	TT suffix standards	Facilities:	TES attach form	(2) NG or Not Regul	A POUR I	he appropriate box. T			
				Capital Tools:	YES - attach form	NO or Not Requ	**********	i and contract labor be be checked to indicate			
				Fleet:	[] YES artists form	[2] NO or Not Respo	red fescion	ce owners have been			
<u> </u>		 1933 - J. C. J. J. J. Santalija	military constraints	v				ted and to provide a g			
Key Performance Indicator								if how likely staff will (ad (this does not requi			
Expected Performance Improven KPI Measure	ents N/A - Mandatory W	Inch						ttment).			
	Fill in the name of the	**************************************							LETA 0387/8 PMP		
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AVISTA

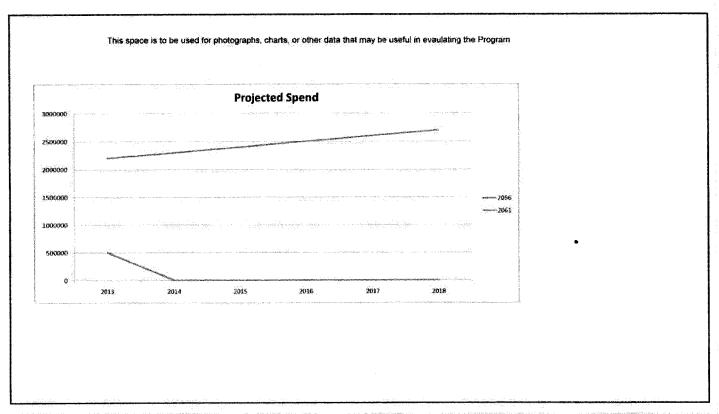
Capital Investment Business Case

Prepared signature Julia Julia S

Reviewed signature Clan E Julia Director/Manager

WSDOT Franchise work will be incorporated into ER2056 in years 2014 - 2018

Other Party Review signature
(if necessary) Director/Manager



To be completed by Capital Planning Group Rationale for decision		Review Cycles
		2012-2016
	Date	Template

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Environmental Compliance

ER No: ER Name:

6000 PCB Identification & Disposal 6101 Forest Service Requirements

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,1501

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	213												213
2014	250	4	4	44	7	8	50	12	11	49	9	8	46
2015	250	4	4	44	7	8	50	12	11	49	9	8	46
2016	250	4	4	44	7	8	50	12	11	49	9	8	46

Business Case Description:

Implementation of Forest Service Special Use Permits, waste oil disposal, including PCBs, and environmental compliance requirements related to storm water management, water quality protection, property cleanup and related issues, etc.

Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Exhibit No. (DBD-5)

Capital AVISTA

		,
Program Business Case	Attachment NoE	ΓD-9.1

Investment Name: Requested Amount	Environmental Compliance \$250,000		20000000000000000000000000000000000000	000000 0.20 0 0 000 000 000 000 000 000				
Duration/Timeframe	30 Year Program	Assessments: Financial:	High - Exceed					
Dept., Area: Owner:	Environmental Darrell Soyars (Mgr.); Bruce Howard (Dir)	Strategic: Operational:	Other					
Sponsor:	Marian Durkin	Business Risk:	ERM Reduction	n >10 and <= 15	perform at current			
Category: Mandate/Reg. Reference:	Mandatory SUP; NEPA; PCB Disposel; EPA TSCA WA	Program Risk: Assessment Score:	High certainty		dule and resource it Summary - Incres			
Recommend Program Des	cription:		Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Scot	
impiementation of Forest : Environmental Compliance property cleanup and relat	Service Special Use Permits (SUP) , Waste Oil Disposal, requirements related to storm water managmeent, s ed issues, etc	including PCBs , and water quality grotection,		250,000	\$		6	
Alternatives:			Performance	Annual Cost Capital Cost	t Summary - Increa	se/(Decrease) Other Costs	Business Risk Scor	
Alternative 1: Funded SUP Implementation	Avista is required to perform various mitigation activities forways (ROW) across National forest lands. I performed under the framework of the Special Use. States Forest Service (USFS) for 30 years which requirence.	hese activities are Permits issue by United	n/a	\$ 100,000			20	
Alternative 2: Unfunded SUP implementation	if mitigation projects are not performed in accordan annual workplans, this would represent a violation of the activities associated with our ROW at risk. Poter enforcement/penalties, as well as NERC/WECC enfor	of the SUP, thus placing ntial for USFS rement.		\$.		from moderate to extreme	6	
Alternative 1: Funded PCB Disposal	Proper disposal of Waste Oil and PCB equipment is r Washington State and Environmental Protection Age Substance Control Act (TSCA) regulations.	ency (EPA), Toxic		\$ 150,000	\$		0	
Alternative 2: Unfunded PCB Disposal	If the PCB disposal is not funded, we would be subje non-compliance with state/federal laws, as well as si via enforcement action or to cleanup liabilities, inclu damages by agencies.	ubject to proper disposal ding recovery of treble			\$	from moderate to extreme	0	
Alternative 1; Funded Environmental Compliance	Funding of this program reduces rish of non-complia liability	ince and evironmental					15	
Alternative 2 : Unfunded Environmental Compliance	If unfunded, Avista would run the risk of having facili an/or liability from contamination. Could experience	ities out of compliance fince or penalties				from moderate to extreme	2	
Program Cash Flows		72 N	Associated Ers (list all applicable): 6101	6000	6002	· · · · · · · · · · · · · · · · · · ·	
Previous	Capital Cost O&M Cost Other Cost	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	VV., V., L.,	OIO.	0000	8002		
2012								
2013 2014 2015 2016 2017 2018 Total	\$ 250,000 \$ \$ \$\$ \$ 250,000 \$\$\$ \$ 250,000 \$\$	\$ 400,000 \$ 250,000 \$ 250,000	sames seperate sections	pot ny volotinosty.	A strong contract of the strong contract of t	in participation	And sometimes	
Vändate Excerpt (if applice								
idditional Justifications:								
UP: Vegetation manageme ninimize outages from vege re to provide a clear, safe w	int is a requirement of the North American Electric Retails in the Country of the ROW. Unmanaged vegetal rork space and access to teh ROW for construction an ent): Toxic Substances Control Act and Washington D.	tion growing near power! Id maintenance work. Per	ines can cause da mit conditions all	mage to facilities, in	terrupt power supp	he word of our collaborate	Order Land	
asources Requirements: (r	equest forms and approvals attached)							
nternal Labor Availability:	O Low Probability O Medican Probability 12 High Probability				4		ternal and contract	

AVISTA

Capital Program Business Case

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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Primary Underground Residential Distribution ("URD") Cable Replacement

ER No:

ER Name:

2054

Electric Underground Replacement

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$2,8501

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	737							132	236	106	104	81	77
2014	1,000	39	30	29	91	134	186	185	138	81	30	30	27
2015	1,000	39	30	29	187	188	186	185	42	27	30	30	27
2016	•												

Business Case Description:

This effort involves replacing the first generation of Underground Residential District (URD) cable. This project has been ongoing for the past several years and focuses on replacing a vintage and type of cable that has reached its end of life and contributes significantly to URD cable failures.

Offsets:

The company estimates the cost of per underground cable outage based on crew response and labor is \$3,850. The company has experienced a downward trend in underground outages. Based on this trend, the company projects a reduction of 45 outages in 2015 (project 45 outages) compared to 2012 (72 actual outages). Therefore outage savings are anticipated to be \$103,950 total system or \$68,000 in WA.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

Exhibit No.__(DBD-5) Attachment No.__ETD-10.1

AVISTA

Investment Name:	Primary URD Cable Replacement 2013	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Requested Amount Duration/Timeframe	31,800,000 2 Year Project	Assessments: Financial:	MH - >= 9% &	c12% CIRR			100		
Dept, Area:	Asset Management & Process Improvement	Strategic	Life Cycle Pro						
Owner: Sponsor:	Kevin Christie	Operational:	Operations improved beyond current levels ERM Reduction >5 and <= 10						
Category:	Jäson Thackson Project	Business Risk:		n >5 and <= 10 around cost, schedule and resources					
Mandate/Reg Reference:	r/a	Assessment Scare:	110		mmary - Increase/(I		
Recommend Project Descr	iption:		Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score		
Complete the replacement	of the un-jacketed first generation of Primary URD cable		Custamer IRR =	\$ 1,800,000		5	4		
			10% and avoids						
			an average of 600 outages						
			per year						
L			<u> </u>						
Alternatives:			Performance	Cost Su Capital Cost	mmary - Increase/(D&M Cost		FOLLOW F		
Status Quo :	Number of Primary URD Cable faults would increase an	id the cost to repair the		S -	\$ -	Other Costs 5 1,300,000	ERM Risk Score 10		
	cable would also increase. Without this work and the p	ast 4 years of work,	number of			1			
	the increased O&M costs would sum up to \$8.8 million	over the next 5 years.	Outage						
Alternative 1: Primary	Complete the replacement of the un-jacketed first genu		towards 700 Customer IRR =						
URD Cable Replacement	caple	eration of minary UKU	10% and awaids an	\$ 1,800,000		\$			
			average of 600						
			Outages per year						
Alternative 2: Brief name of alternative (ii)	Describe other options that were considered		describe any	\$	\$	\$	0		
applicable)			incremental changes in						
			operations						
Alternative 3 Name : Brief	Describe other options that were considered		describe any	\$ -	5	.	a		
name of alternative (if			incremental						
applicable)			changes in						
L			operations		1	<u> </u>			
Timeline				Construction Cash Capital Cost	Flows (CWIP) O&M Cost	Other Costs	Approved		
			Previous	\$ 19,852,679	SHEWNER	\$.	5 19,852,679		
			2012 2013	\$ 1,800,000		\$	5 1,982,000		
			2013		\$	<u> </u>	\$ 850,000 \$ 1,000,000		
			2015	\$ 1,000,000	š -	<u> </u>	5 1,000,000		
			2016		S	5	\$ -		
			2017 2018	\$ 1,000,000 \$ 1,000,000	\$ \$	ļ <u>.</u>	Ş ·		
			Future	***************************************	S	S -	\$		
			Total		ģ .	6	\$ 24,684,679		
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Replace Old URD Catalo									
Ŭ	2 4 6 8 10 12	14							
	Time (Months)								
			Y						
Milestones (high level t November - 11	argets) Project Started	December 12	Plant In Service			east of exploration or exploration and the second of the s			
March-12	Project Plan	December-12	Project Comple		mm/dd/yy mm/dd/yy	open open			
June-12	Project Design	mm/dd/yy	open	Tille (1) SWITE on water or the control of the	mm/dd/yy	open			
March-12 September-12	Major Procurement Construction Start	mm/dd/yy mm/dd/yy	open p	Milestones should be p	general. In some case	s it may be as simple a	s project start		
		tinje dayy		project complete. Use measured	i your ladgement on t	roject progress so that	progress can be		
Associated Ers (list all appli					•				
Accountation and fluid an abbit	cable): Current ER 2054								
Mandate Excerpt (if applica	(ble):	<b> </b>	· · · · · · · · · · · · · · · · · · ·		<b>4</b>	J.,			
Additional Justifications:									
							La Livia e fi		

Resources Requirements: (request farms and approvals attached)

### AVISTA

### Capital Investment Business Case

Internal Labor Availability: Contract Labor:	O coe Prohebility  YES	☐ Medium Probability ☐ NO	€ High Probabbly	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - Attach form  YES - Attach form  YES - attach form  YES - attach form	☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required	Check the appropriate box. The internal and contract labor boxes about the checked to indicate if the resource owners have been contacted and to provide a general.
	nents Primary URO Cab Avoided Outage I	Benefits  Sinery CMT   Actual C	90 Labis Provers	Prepared	signature /	w/wo	sense of how likely staff will be provided (this does not require a firm commitment).
KP, Description 2009 2010 2011 2012 2013	143 319 94 		136 97	Reviewed	signature #W		tor/Manager
2014 2015	45 45 th	e KPI benefit. Providin commended to help co hat the project is intent	mmunicate	Other Party Reviev (if necessary		Direc	tor/Manager
section (1919 Cal) Sections	voided Costs due le • Fri Caused utogos 038,615	Actual Aveidad Costs Cable 1971 Cut \$1,055,119	r. Open	or other data that ma	y be useful in evac	itating the project	
2018 \$1, 2012 \$1, 2013 \$1, 2014 \$1.	228,275 368,563 516,159 744,539 898,311 ,997,052	\$1,295,22					
The 10% customer IRR The ERM values come f	rom the value of	avoided outages as	ssociate with th	e early vintage of cal	ole		
Customer-Hours for bas Customer-Hours for bas	e case = 700 * 3:	3 * 3.5 = 80,850	or o	s wi s.s iiwii s			
To be completed by Ca		<b>Proup</b>	Bes Merch				
Rationale for decision							view Cycles 2012 2016
					Date		Template

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Transmission - Reconductors and Rebuilds

ER No:	ER Name:
2310	West Plains Transmission Reinforce
2423	System Transmission: Rebuild Condition
2457	Benton-Othello 115 Recond
2549	Moscow City to North Lewiston 115kV Rebuild Project
2550	Burke-Thompson A&B 115kV Transmission Rebuild Project
2556	CDA-Pine Creek 115kV Transmission Line: Rebuild
2557	9CE-Sunset 115kV Transmission Line: Rebuild
2564	Devils Gap-Lind 115kV Transmission Rebuild Project
2574	Chelan-Stratford 115kV - Rebuild Columbia River Xing
2575	Garden Springs-Silver Lake 115kV - Rebuild H&W-SLK
2576	Addy-Devils Gap 115kV - Rec/Rebuild 266 & 397 Cond
2577	Benewah-Moscow 230kV - Structure Replacement
2582	Beacon-Bell-Francis & Cdr-Waikiki 115kV - Reconfigure

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$57,3961

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	4,271								2		1,718		2,550
2014	11,797												11,797
2015	21,388												21,388
2016	24,637												24,637

### **Business Case Description:**

This program reconductors and/or rebuilds existing transmission lines as they reach the end of their useful lives, require increased capacity, or present a risk management issue. Projects include: ER 2310 - West Plains Transmission Reinforcement, ER 2550 - Pine Creek-Burke-Thompson, ER 2557 9CE-Sunset Rebuild, ER 2423 - System Condition Rebuild, ER 2457 Benton-Othello Rebuild, ER2556 CDA-Pine Creek Rebuild, ER 2564 Devils Gap-Lind Major Rebuild, ER 2574 - Chelan-Stratford River Crossing Rebuild, ER 2576a Addy-Devils Gap Reconductor, ER 2575 Garden Springs-Silver Lake Rebuild, ER 2582 BEA-BEL-F&C-WAI Reconfiguration, ER 2577 BEN-M23 Rebuild, ER 25xa - Out-Year Transmission Rebuild.

### Offsets:

After revenue requirements were finalized, it was determined that the savings included in the O&M adjustment should have included ERs for Burke-Pine Creek and Benton-Othello 115 based on reductions in line losses rather than Chelan-Strafford 115kV and Benton-Othello 115 based on estimated savings. The updated dollar amount of the O&M adjustment does not change due to this update. In addition, offsets were determined on the Bronx -Cabinet 115 kV rebuild/reconductor. The work involves several projects that have in service dates of November 2014 and November 2013. Therefore, we included two months worth of savings per project. Burke-Thompson, the annual energy savings from reduced losses is 252 MWh in 2014 and 213MWh in 2015. Two months of which is 42MWh and 35.50MWh respectively. The MWh are multiplied by the avoided energy cost of \$44/MWh to arrive at \$1,848 (\$1,201 WA) and \$1,562 (\$1,015.46 WA) for 2014 and 2015. For Benton-Othello 115, the annual energy savings from reduced line losses is 962 MWh in 2014 and 1,388 MWh in 2015. Assuming two months of savings, the total loss savings are 160 MWh for 2014 and 231MWh for 2015. Assuming an avoided energy cost of \$44/MWH the 2014 savings is \$7,040 (\$4,577 WA) and \$10,164 (\$6,608 WA) for 2015. For Bronx -Cabinet, the annual energy savings from reduced line losses in 2014 is 572 annual or 95.34 MWh for two months. The associated offset is calculated by multiplying 95.34 by \$44/MHh to arrive at \$4,195 (\$2,727 WA) in 2014. In 2015, the MWh were 1,144 annually or 190.67 for two months. The associated savings were \$8,389 (\$5,454 WA). These additional savings should have been included in revenue requirements.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### AVISTA

Investment Name:	Trans - Recon &	Rebids		1	- control biog i deleghanders ar 10	San Arraman Cara and American							
Requested Amount Duration/Timeframe	\$17,000,000	Year Program		Assessments: Financial:	10.00%			a a	10. 22. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10				
Dept, Area:	Y&D - TLD Engine			Strategic	Life-cycle asset management								
Owner:	Heather Rostenti			Business Risk:	Business Risk Reduction >5 and <= 10								
Sponsor:	Don Kopczynski			Program Risk:	High certainty around cost, schedule and resources								
Category: Mandate/Reg. Reference:	Program n/a			Assessment Score:	#NAME?	Annual Cost	Summary - Increas	e//Decrease)					
Recommend Program Desc	<del></del>			prosecution, score	Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score				
This program reconductors		ting transmission lin	es as they reach	the end of their useful	·	\$ 17,000,000	\$	\$ .	1				
lives, require increased cap				the control of the co	performance			<b>!</b>					
Plains Transmission Reinfor					(reduced								
ER 2423 - System Condition 2564 Devils Gap-Lind Major					losses), upgraded								
Devils Gap Reconductor, ER		The Control of the Co	and the state of t		facilities.		\$						
Reconfiguration, ER 2577 B					greater	ja eksti		}					
					clearance, new								
					life cycle, and greater load								
					capabilities.	11.08							
					1			100					
Alternatives:					Performance	Capital Cost	Summary - Increas O&M Cost	Other Costs	Business Risk Score				
Unfunded Program:	Transmission lines	that would be rebui	It and/or recond	uctored under this	Med-High	5	š -	5	- 6				
	program have 1) hi	gh loss conductor, c	or 2) deteriorated	wood structures, or 3	probability of a		No servicio	MEANINE					
	1	orated materials, or	4) insufficient cle	earance, or 5)	line overload,			1					
ı	inadequate capacit	I¥.			line failure, or injury/fine								
					within the next								
					1-10 yrs.	] .							
							<u> </u>						
Alternative 1: Brief name	Describe other opt	ions that were consi	dered		describe any	\$ .	\$ .	\$ *	Ø				
of alternative (if					incremental								
applicable)					changes in operations								
Alternative 2: Brief name	Describe other out	ions that were cons	dered		describe any	<b>S</b> -	- \$ 5 0						
of alternative (if					incremental			1					
applicable)	1												
				······································	operations								
Alternative 3 Name : Brief	Describe other opt	ions that were cons	dered		describe any	\$	\$	\$ -	0				
name of alternative (if applicable)					incremental changes in								
					operations		j						
Program Cash Flows									1				
	Capital Cost	O&M Cost	Other Costs	Approved		Associated Ers (list		Y					
Previous 2014		5 -	\$ .	\$ 11,446,742	-	2310 2423							
2015		A CONTRACTOR OF THE PROPERTY OF THE PARTY OF	\$	\$ 21,412,946	**	2574	2457 25xe						
2016	\$ 24,536,134		\$ -	5 24,536,134	]	2577	2575		5.55				
2017		The second commence of	\$ +	5 18,102,393	64.								
2018 Tota			\$ .	\$ 6,500,000 \$ 81,998,215									
IOG	§ 81,998,215	12	<u>.</u>	1.5 er'aas'tra	3								
ER	2014	2015	2016	2017	2018	Yotal	Mandate Excerpt	if applicable):					
2310	\$	\$ 25,000	\$ 1,000,000	\$	\$ -	\$ 1,025,000	provide brief o	itation of the law or	regulation and a				
2549	\$	\$	ş ·	<u>ş</u>	\$	5 9 9 9 9 9 9 9	refe	rence number if po	ssible				
2550 2557	\$ 3,700,000 5 -	\$ 3,500,000 \$ 25,000	5 900,000	<del>                                    </del>	\$ - \$ -	\$ 7,200,000 \$ 925,000							
2423	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	<del></del>	4	5 9,500,000							
2457	\$ 2,500,000		\$ 3,500,000		Š -	5 9,600,000	1	<u> </u>					
2556	\$ 25,000	· · · · · · · · · · · · · · · · · · ·	\$ 4,500,000			5 12,775,000							
2564 2574	5 2,346,742	\$ 3,947,144	\$ 4,050,558	The same of the sa	\$	5 10,344,444	Additional Justific		tering lines resource				
2574 25xa	\$ 350,000	\$ .	\$ -	\$	S -   S -	\$ 350,000		rve: Specific transm fuctor for increased					
2576	<u> </u>	\$	\$	\$ 25,000		\$ 2,025,000		anagement: Specific					
2582	š .	\$ .	\$ 25,000	\$ 2,000,000	~ <del>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</del>	\$ 2,025,000	require rebuild	to reduce potential	public injury risks.				
2577	\$ 25,000	\$ 7,815,802	\$ 8,060,576			\$ 24,203,771	1						
2575 0	\$ - \$ -	5 -	\$ .	\$ 25,000	\$ 2,000,000	\$ 2,025,000	1						
ó	š -	š	\$	\$ .	1	Š	1:						
2	\$ 11,446,742	5 21,412,946	\$ 24,536,134	5 18,102,393		\$ 81,998,215	<u> </u>	<u> </u>					
Fotal					instrument				1 (Mar. 1.12)				
		Section Control of Control of Control	. LOCUMO955502130100										
	frequest forms and a	ipprovais attachea)			KER (* 1861-1901 - 1.5.) SER 1838FU -								
Resources Requirements:		2.7	Поделен	Enterprise Turk	Пжог	G).		ppropriete box. The k					
Resources Requirements:		Provide acachea	☐ High Proteablity	Enterprise Tech:	TYES - attach form		^{wed} labor boxes	should be checked to	indicate if the				
Total  Resources Requirements:  Internal Labor Availability. Contract Labor:	□ Low Probability	Pledium Probebility	C righ Probability	. e. 7e	TYES - attack form TYES - attack form TYES - attack form	☑ NO or Not Req	ard labor boxes and resource or		indicate if the cted and to provide				

Page 1 of 2

AWIST	A			
KPI Measure	Fill in the name of the KPI here Fill in the name of the KPI here	Prepared	signature Lath CO	Mzzzora
**	#REF!			
0.8	#REF!	Reviewed	signature Hower Director/Mana	ger
0.6		-		
0.4		Other Party Review (if necessary)	signature Director/Mana	991
0.7	This graph is to provide a place to direct the KPI benefit. Froviding a graph is recommended to bely communicate what the project is intended to			
	1 accomplish.			
	This space is to be used for photographs, charts, or other data tha	at may be useful in eva	ulating the Program	
To be compli Rationale for	leted by Capital Planning Group ir decision		Review Cycles 2017 2016	
		Date	Template	

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Segment Reconductor and FDR Tie Program

ER No: ER Name:

Distribution - Spokane North & West
 Distribution - CdA East & North
 Distribution - Pullman & Lewis Clark

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$14,1151

## Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,473									3	270	450	750
2014	2,653	3	3	3	3	3	3	3	3	3	3	3	2,520
2015	3,074	50	50	669	50	50	669	50	50	669	50	50	669
2016	2,702	50	50	575	50	50	575	50	50	575	50	50	575

### **Business Case Description:**

Distribution planning has identified a number of thermal constraints on the system where "segment reconductor" work is warranted to mitigate thermally overloaded conductor. In addition, a number of urban feeder tie additions are required to meet the Company's 500 Amp feeder plan also known as the "feeder and one-half" plan. This work is planned and coordinated with assistance from the five (5) Area Engineers in Spokane, Big Bend, Colville, Coeur'd Alene, and Pullman. Annual spend varies from year-to-year but the operational premise is constant: mitigate thermally overloaded conductor, mitigate known or emerging voltage issues, and establish FDR tie points in compliance with the Company's 500A Feeder Plan.

### Offsets:

O&M offsets associated with this business case may occur in the future, however, they are not quantifiable at this time.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### AVISTA

### Capital Program Business Case

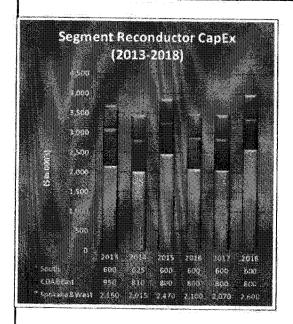
Investment Name: Requested Amount Duration/Timeframe	Segment Reconductor and FOF 4,000,000 (variable, see below) On-going Year Program	Tie Pgm	Assessments: Financial:	MH - >= 9% & <12% CIRR						
Dept, Area: Owner: Sponsor:	Engineering Rosentrater/James Don Kopczynski		Strategic: Operational Business Risk:	Reliability & Capacity Operations require execution to perform at current levels ERM Reduction >5 and <= 10						
Category: Mandate/Reg. Heference:	Program n/a		Program Risk:		inty around cost,			_		
Recommend Program Desc			Assessment Score:	84		Summary - Increas	•			
Distribution planning has id reconductor" work is warra urban feeder tie additions a "feeder and one-half" plan. Engineers in Spokane, Big B year but the operational pro or emerging voltage issues, Plan.	rentified a number of thermal constrainted to mitigate thermally overloade ire required to meet the Company's 5. This work is planned and coordinate end, Colville, Coeur'd Alene, and Pullemise is constant: mitigate thermally and establish FDR tie points in complements.	d conductor. In as DO Amp feeder pla I with assistance f nan. Annual spen overloaded condu	Idition, a number of in also known as the rom the five (5) Area d vasies from year to ictor, mitigate known	Performance investments necessary to maintain current operations and to extend the life of current assets.	Capital Cost S 3,100,000	ORM Cost	Other Costs	ERM NS Score		
Alternatives:				Performance	Capital Cost	O&M Cost	Other Costs	ERM Risk Score		
Unfunded Program:	Unfunding segment reconductor and overloaded conductor segments and distribution system. Loss of load ser	significantly comp	promise the electric	n/a				*		
Alternative 1: Brief name of alternative (if applicable)	Describe other options that were co	sidered		describe any incremental changes in operations						
Alternative 2: Brief nome of alternative (if applicable)	Describe other options that were cor	ssidered		describe any incremental changes in operations						
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other options that were con	osidered		describe any incremental changes in operations		<b>S</b>		•		
Program Cash Flows				Associated Fra	list oll applicable):					
5 years of costs				Current ER	2514	2515	2516			
10.00 Company of the Company of the	Capital Cost OSM Cost	Other Costs	Approved		Spokane & West	CDA & East	South Region			
2012	5 4,605,000		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2							
2012 2013	\$ 4,605,000 \$ 4,300,000	\$ :	5 3,605,000 5 3,285,229	<b>100</b>	<u> </u>		1			
2014	<b>6.000000000000000000000000000000000000</b>	13	\$ 3,455,000	erê						
2015	\$ 4,220,000	\$ -	\$ 3,875,000	ref.						
2016	5 3,500,000	\$	\$ 3,500,000							
2017	\$ 3,475,000		\$ 3,475,000	<b>44</b>						
2018 Total		·l	\$ 4,000,000 \$ 25,195,229							
Mandate Excerpt (if applic	able k			V. 198						
Cable replacement, are targ	nal element of our overall effort to m eted efforts to maintain or improve r ort of distribution planners and area	eliability, this prog	ram specifically identif	ies thermal, voltag	ge, and FDR tie issue	s amongst 345 india	A, PCB transformers, vidual electric circuits	Worst Feeders, URO This program		
Resources Requirements: (	request forms and approvals attached	0								
Internal Labor Availability Contract Labor:	☐ Low Probability ☐ Medium Probability ☐ Ves ☐ No.	🖾 High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attach form ☐ YES - attach form ☐ YES - attach form ☐ YES - attach form	☑ NO or Net Roy ☑ NO or Net Roy ☑ NO or Net Roy ☑ NO or Net Roy	i ^{ired} labor boxe: ¹⁸⁵² resource or ired a general s	oppropriate box. The in should be checked to where have been conta ense of how likely staff out require a firm comm	indicate if the cted and to provide will be provided		

### AVISTA

### Capital Program Business Case

Performance in cted Performance is			1,01
Measure:	Dir System Capacity Increase		
	Dx System 500A Plan Compliance	Prepared	signature / h/ //- 11-13
	<b>(</b> ) and ( )		
<u>A</u>			11-11-13
		Reviewed	signature III O
74			Director/Manager
7			

Other Party Review signature
(if necessary) Director/Manager



ROX 751 - Reconductor (see 2414) Mica Peak Cnv to URD Deer Loke Xing COB 12F2 Steen Bluff Tre (OO 12F2 Deer Lk Narrows Xing COB 12F1 Record Midway 1 Mi DEF 12F2 Bear LE-Antiler Tie DEF 12F2 Record to LOO 12F1 50T 522/523 Record- 6A WAS781 - Interset Poles LL - Cru OH to UG (USFWS) LIB 12F2 - Henry Rd Tie CHE 12F1-12F4 Tie on Bowdah U District FDR Tie Trent Ave DEE 12F2 - Recond 2/O ACSR LIB 12F1-FFM 12F2 Rocky Hill Tie BKR 12F2 - Tie to EFM 12F1 3H7 JEF7 Tie U District Loop BRR 13F3 Recond 2/O CU on Mission EFM 12F1 - State Ln Bridge - Conv OH/UG 9/C 13F4 Recond 336 9/CE 12F2 - Tie to Chester 12F2 SLK 12F1 - Recond 2.1 mi C&W 12F4 - Tie to 3HT 12F7 9/CE 12F3 Thierman/Mission Riod 1 mi BKR 12F1 - Liberty Lk 12F2 on Missien CHW12F2 - Angel Pk Recond 0.75mi GRN12F1 Tie to CEV12F2 4.5 mi Gif-34F1 - CHW 12F3 FDR Tie CLV 34F1- Kelly Hill Ribid CHW 12F2- Flowery Trail Record GIF 34F1Midline GRN 12F2 Record 4.1 Mr Old Kettle Rd CHW 12F4 Record near Ctriwd Road CLV 12F4 Record 1.6 mi KET 12F2 - Chg FDR Voltage to 13.2 kV DVP 12F2- Record 6 miles Hwy 2 SPG 761 - Record 5 mail CLU LIN 711 - Convert to 25 kV - tie Rox751 LIB 12F3 Red W Side LIb LK NW 12F3 tie INT 12F1 Strong Rd URD COB 12F2 Bernhill Rd Rcd Z ACSR 3HI 12F1-12F5 Tie at tron Bridge BKR 12F3 Recond I mi-Centrol Premix COB 12F1 - Split FDR BKR 12F3 & SIP 12F3 Recond 1mi 3HT 12F3 Recond 2/O Switch #980 Mtl. 12F2 tito 12F3 Northwoods URD SIP General Upg WAK 12F1-12F4 Tie. Mill 12F4 tie OPT12F2 Mitabeau URD BEA 12F6-9CE 12F1 Hav. Rcd 1/0 ACSR FWT 12F4 - CSW 12F5 River Xing INT 12F2 Recond 2 mile-Rutter Pkwy COB 12F2 Recond Bernhill to Greenburg INT 12F2 - DEE 12F1 Improve Tie LIB 12F2 Cnv to OH/UG at Mico PV SUN 12F4 - Reconductor 2/0 @ SIA SUN 12F2 - Replace Sw 475 W/ Recloser DEE 12F1 Midine (protection reg.) SUN 12F4 replace midline 249R SIP 12F3 to BKR (Central Premis) (IB 12F1 - EFM 12F2 Rocky Hill Tie BRR 12F3 Recond 2/D ACSR 1 mi CLV Area Switched Banks CHW 12F3-ARD 12F2 FDR Tie (S mi US) LF34F1 - Midline CLV 34F1 Midline OSB 521 - Recond/Viper for Coeur Mine OLD - Dx Tie Recond DAL 131 Recond 1.5 mi DAL 131 - Record 1.4 mi DAL 131 - Record 0.8 mi (lakeshore) DAL 133 - Add 1-ph 3.1 miles PF 213 - Record 1.2 mi Riverbend Pk NUE 142 - Extend 3ph 0.5 mi DAL 134 - Caldwater Ck Loop BLU 321 Recond 3 mi (Silver Beach) LKV 343 - Conv 6 mi to UG PVW
241 - Ext 1 mi BLU 321 - Recond 1.2 mi PIN 442 - Recond 1 mi WAL 544 - Recond far Star Mine OGA 611 - Recond 1.5 mi PIN 443
- Reconductor FDR Tie SAG 741 - Recand Lignite 9200 ft SPT 4521 - River Xing & Relac at Sundowner Oto 721 - create UG
loop for Ind PK RAT 233 - Recond Hwy 41 to Z/O ACSR PVW 243 - Cap Bank Riverbend Comm PF 213 - Recond McGuire Road BLU 321 - Rbid & UG near Tony's Rest CDA 125 - Record #6 Cropa Dalton & 17th CDA 124 Record NiC Loop HOL 1206 -Record 3760' SLW 1358 Extend ORO 1281 TEN 1253 - 1 mi record & regs CFD 1210 - Record #6 CU PAL 312 - Add Phase MOS 515 tie to \$12 CFD 1211-ext 555 trunk 2miles DRY 1209 rebuild 5mi towards Silcott LOL 1358 - 2-3miles of lateral rold PDL1201 tie to PDL 1208 PDL 1203 - 3ph loop, so partion TEN 1255 - recond. 75 mi at 5th & Cedar TEN 1257 - 1 mi lateral rbid ORO 1281 - 1 mi record at sub WSU Steem plant - cable & couldn't CFD 1211 - Regs at 1.5 miles GRY 1273 - Regs at Orogrande and E City SWT 2403 - Cop bank at Lapwai WIK1279 - extend 2 ph Hwy 95 & Derver GRY 1272 lie to WIK 1278 se of hwy NLEW13 - adds river xing DNY 1208 lie to PDL 1202 - fair & 13th SLW 1348 lie to SLW 1358 - 75th & 8th IFG Integration TEN 1256 - midline TEN 1257 tie to LOL 1266 ORO 1281-midline ROO 1299-midline IPE 1287-midline KAM-KGO tieline LEC 611-U/B with M115-N Lew Record SPU Bishop Blvd URO Int Cop.

Date Template	

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Downtown Spokane Electric Network** 

ER No: ER Name:

2058 Spokane Electric Network Increase Capacity

2237 Metro FDR Upgrade

2251 Post St-Improvement/Upgrades

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$9,2001

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,413							115	177	189	549	192	192
2014	2,300	191	191	191	191	191	191	191	191	191	191	191	191
2015	2,300	191	191	191	191	191	191	191	191	191	191	191	191
2016	2,299	192	192	192	192	192	192	192	192	192	192	192	192

### **Business Case Description:**

Avista owns and maintains an underground electric network that serves the core business district of downtown Spokane. The network is unique to Avista's electric distribution and requires specialized material, equipment, tooling, and training to perform maintenance repair, planned replacement, and capacity growth projects. The scope of annual capital replacements and additions includes: 10,000 feet of secondary cable, 5,000 feet of primary cable, 15 manholes, and 5 vaults/vault roofs.

### Offsets:

There are no anticipated offsets with this business case.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### AVISTA

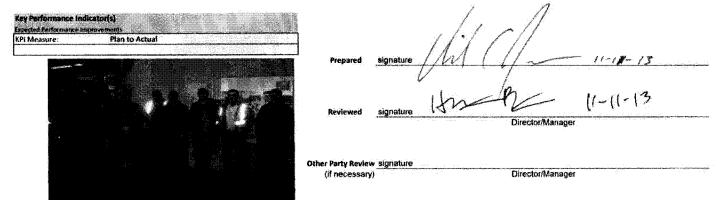
Investment Name:	Spokane Elec. No	etwork									
Requested Amount	\$2,300,000 annua			Assessments:	MH->= 9% & <12% CIRR Lite Cycle Programs						
Duration/Timeframe Dept., Area:	n/a Engineering	Year Program		Financial: Strategic							
Owner:	Rosentrater/Jame	<b>,</b>		Operations require execution to perform at current levels  ERM Reduction >5 and <= 10							
						n >5 and <= 10 around cost, schei					
Category: Mandate/Reg. Reference:	riogiam Na			97		Summary - Increas					
Recommend Program Desc				Assessment Score:	Performance	Capitel Cost	O&M Cost	Other Costs	Business Risk Score		
Avista owns and maintains downtown Spokane. Topol specialized material, equipr replacement, and capacity includes: 10,000 feet of sec roofs. Electric revenues ass	ogy in the Network is nent, tooling, and tra growth projects. The condary cable, 5,000	s unique to Avista o sining to perform n secope of annual co feet of primary cal	electric distributio naintenance repai apital replacemen ole, 15 manholes,	m and requires ir, planned its and additions and 5 vaults/vault	Investments necessary to maintain current operations and to extend the life of current	\$ 2,300,000	\$ 315,000				
					assets.	Annual Cos	l Summary - Increas	e/(Decrease)			
Alternatives: Unfunded Program:	Unfunding Network loss system function	A 5 18 18 10 19 8 8 8 8 8 10 10 10 10 10 10 10 10 10 10 10 10 10	ės zero PM activil	ties and an eventual	Performance n/a	Capital Cost \$	OBM Cost \$	Other Costs	Business Risk Score 25		
Alternative 1: Brief name of alternative (if applicable)	Describe other opti	ons that were cons	idered		describe any incremental changes in operations	•	\$		<b></b>		
Alternative 2: firief name of ofternative (if applicable)	Describe other opti	ons that were cons	idered		describe any incremental changes in operations		\$		O		
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opti	ons that were con-	sidered		describe any incremental changes in operations		\$ +				
Program Cash Flows					Associated Ers	(list all applicable):					
5 years of costs					Current ER		205 CapX Rept	Metro PiLC	Post St PILC		
	Capital Cost	O&M Cost	Other Costs	Approved			Capa Repa	MEGOTILO	T CONTON TIES		
2012	\$ 2,150,000	\$ 315,000	\$ .	\$ 2,150,000	Commence						
2013	a firm of the contract of the	\$ 315,000	\$ - \$ .	\$ 2,300,007 \$ 2,300,000	···				4		
2014 2015	and the second s	\$ 315,000 \$ 315,000	S	\$ 2,300,000	m.						
2016		\$ 315,000	\$ -	\$ 2,300,000							
2017	·	\$ 315,000	ļ	\$ 2,300,000 \$ 2,300,000	***						
2018 Total		\$ 315,000 \$ 2,205,000	ξ .	\$ 2,300,000 \$ 15,950,007	•••						
Mandate Excerpt (if applic Various WUTC tariff sch	able): edules are associa	ited with oustome	er classifications	in downtown Spoke	ne. NESC/WA(	C gavern public en	d worker safety.	# <b>1</b> 1			
Additional Justifications: Service to the core busines enforcement, city government					ther orban or rur.	al areas. This reflect	s the importance of	continuous service t	o hospitals, law		
Resources Requirements:	frequest forms and a	pprováls áttached	1								
Internal Labor Availability: Contract Labor:		☐ Mediaun Probability ☑ NO	∐tigh Protuddiy	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attack force	n [2] MC oy Net Re n [2] NO oy Net Re	quired labor boxs quired resource of quired a general	appropriate box. The is should be checked to where have been cont sense of how likely stal not require a firm con-	s indicate if the acted and to provide If will be provided		

See (1400)

### Attachment 2

#### **Capital Program Business Case**

Exhibit No.__(DBD-5) Attachment No.__ETD-13.2



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MAR	0	0	0		3
APR	Ü	1904	0	2	1
MAY	355	1315	4	5	Q
JUN	80	1378	Ü	1	0
JUL	366	2626	1	0	2
AUG	0	2587	1	3	1
SEP	1614	138	2	Ø	0
OCT	0	0	0	3	0
NOV					
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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

**Electric Transmission / Distribution** 

**Business Case Name:** 

Storm Related Electric Transmission and Distribution Capital Project

ER No:

**ER Name:** 

2051 2059

Electric Transmission Plant-Storm Failed Electric Dist Plant-Storm

______

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$13,6001

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	2,984							216	330	776	1,019	315	329
2014	3,300	401	306	261	240	230	218	209	300	229	267	310	327
2015	3,400	412	314	269	249	238	226	216	311	236	275	319	335
2016	3,500	425	323	277	256	245	233	222	319	243	283	329	346

#### **Business Case Description:**

This program will replace cross arms, poles and structures as required due to storms, fires on distribution and transmission lines.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### AVISTA

#### **Capital Program Business Case**

Investment Name: Requested Amount Duration/Timeframe	Storms \$ On-Going	Year Program		Assessments:	Madium . >= 5	% & <9% CIRR			
Dept, Area: Owner: Sponsor:	Operations Al Fisher Don Kopczynski	Tour Tourism		Strategic Operational: Business Risk:	Reliability & Ca Operations req ERM Reduction	spacity uire execution to p n >15			
Category: Mandate/Reg. Reference:	Program n/a			Program Risk: Assessment Score:	Moderate certs 98	inly around cost	schedule and res Summary - Incres		T
Recommend Program Des				Pesessinen seure.	Performance	Capital Cost	OBM Cost	Other Costs	Business Risk Score
This program will replace c and transmission lines.	rossarms, poles and	structures as require	ed due to storms	, fires on distribution		\$ 3,300,000		\$ -	
Alternatives:					Performance	Capital Cost	OSM Cost	Other Costs	Business Risk Score
Status Quo:		eliable system, increa	22 - 2200 00000000000000000000000000000	ms and fire, Avista will to repair, and	\$		77		25
Alternative 1: Brief name of alternative (if applicable)		replace crossarms, pi stribution and transi		es as required due to		\$ 3,300,000	s	\$	
Alternative 2: Brief name of alternative (if applicable)						<b>\$</b>	\$	\$	0
Alternative 3 Name : Brief name of alternative (if applicable)						\$ ·		•	,
Program Cash Flows 5 years of costs					Associated Ers (	list all applicable): 205	<b>I</b>	1	1
	Capital Cost	O&M Cost	Other Costs	Approved		2051			
2012	\$ 3,300,000	5	\$	\$ 3,300,000					<del> </del>
201			Ś	5 3,400,000		<b>4</b>			
201/ 201			\$ .	5 3,300,000 5 3,400,000	₩ <u>.</u>				
2010			, . \$ -	\$ 3,500,000					
2017				\$ 3,500,000					
2018 Tota	· · · · · · · · · · · · · · · · · · ·		Š	\$ 3,500,000 \$ 23,900,000					
Mandate Excerpt (if applic	abej:						<b>V.</b> William		
Additional Justifications:	1 2								
							received and the second		
Resources Requirements:	(request forms and	approvals attached)							
Internal Labor Availability: Contract Labor:	O Low Probability  O YES	☑ Mechani Prohabaliy □ NO	Chigh Probability	Enterprise Tech: Facilities: Capital Tools:	YES - attack form	☑ NO or Not Re	hazer glabor pox hazer resource hazer a general	appropriate box. The es should be checked to owners have been con- sense of how likely at a not require a firm con-	o indicate if the facted and to provide if will be provided

#### Capital Program Business Case

- 477	100.0	NOT ALL	er mini	200
-	200	20.00	4.65	æ

Key Performance indicator(s) Expected Performance improvements  KPI Measure: Fill in the name of the KPI here  Fill in the name of the KPI here	Prepared	signature	Haus agan E i	elicles	Name of the Association of the A	Marie Ma
	Reviewed	signature	afan E 7	7 S.L.A. rector/Manager		***************************************
	Other Party Review (if necessary		Di	rector/Manager		
This space is to be used for photographs, charts, or	other data that ma	ay be useful in evi	aulating the Program			
						3. 1. 2. 3.
To be completed by Capital Planning Group Rationale for decision				Review Cycles 2012-2016		
		Date		Templete		

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

**Electric Transmission / Distribution** 

**Business Case Name:** 

Substation - 115 kV Line Relay Upgrades

ER No: ER Name:

2217 Spokane-CDA 115 kV Line Relay Upgrades

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$3,1501

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	350											350	
2014	950				325			75		250		50	250
2015	900			125	125		100	125	100		125	125	75
2016	850		150	125			125	200	125			125	

#### **Business Case Description:**

The 115 kV Transmission line relaying in the greater Spokane-Couer d'Alene area needs to be upgraded. Per System Protection's revised memo dated 10/25/07, the relaying and communications must be upgraded to eliminate false trips and mis-coordination of relays as well as the requirement to trip lines quickly enough to avoid system transient instability, which could lead to cascading outages. The first two years of the project completed the installation of fiber optic communications to all the required substations. Year Two marked the beginning of relay upgrades in the Spokane area, and the remainder of the project will complete the relay upgrades as planned.

#### Offsets:

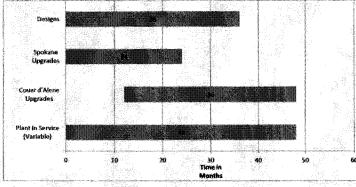
¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### **Capital Investment Business Case**

#### AVISTA

Investment Name:	Substation - 115 kV Line Relay Upgrades						
Requested Amount	\$7,274,576	Assessments:					
Duration/Timeframe	7 Year Project	Financial:	Medium - >= 5	% & <9% CIRR			
Dept. Area:	T&D - Substation Engineering	Strategic:	Reliability & Ce	pacity			
Owner:	Heather Rosentrater	Operational:	Operations rec	uire execution to p	erform at current l	evels	
Spansor:	Don Kopczynski	Business Risk:	<b>ERM Reductio</b>	n >0 and <= 5			
Category:	Project	Project/Program Risk	High certainty	around cost, sched	lule and resources		
Mandate/Reg. Reference:	rva	Assessment Score:	79	Cost Su	mmary - Increase/(I	Эестевзе)	
Recommend Project Descr	fption:		Performance	Capital Cost	O&M Cost	Other Costs	<b>Business Risk Score</b>
Per System Protection's re- upgraded to eliminate falsi quickly enough to avoid sy- years of the project compli substations. Year Two mai	ne relaying in the greater Spokane-Couer d'Alene area vised memo dated 10/25/07, the relaying and commu- trips and mis-coordination of relays as well as the re- stem transient instability, which could lead to cascadir eted the installation of fiberoptic communications to a ked the beginning of relay upgrades in the Spokane ar- he relay upgrades as planned.	nications must be quirement to trip lines ig outages. The first two Il the required	Improved comm., relay operation, & avoidance of potential large system outage problems.	\$ 7,774,676			A Part of the Control
true buolect was combinete i	the relief of \$1 apes as brained.	<u> </u>	1 prodema.	Cost Su	mmary - Increase/(I	Decrease)	لـــــــــــــــــــــــــــــــــــــ
Alternatives:			Performance	Capital Cost	OBM Cost	Other Costs	<b>Business Risk Score</b>
Status Quo:	Under certain operating conditions and fault scenari the greater Spokane-Couer d'Alene area is susceptib transmission outages. Existing protection schemes a operate quickly enough to prevent these scenarios for	le to potentially large ind equipment cannot	*/*	\$ 100,000	\$ 500,000	\$ 500,000	
Alternative 1: Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations	\$		<b>5</b>	
Alternative 2: Brief name of ulternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations		\$	<b>S</b>	0
Alternative 3 Name : Brief name of alternative (if applicable)	Describe other options that were considered	e verse	describe any incremental changes in operations	•	\$		0





	Capital Cost	O&M Cost	Other Costs	Approved
Previous	\$ 2,624,675	\$ -	\$ -	\$ 2,624,675
2012	\$ 1,000,000	\$ .	\$	\$ 1,000,000
2013	\$ 1,250,000	\$	\$	\$ 400,001
2014	\$ 1,250,000	\$	\$	\$ 1,000,000
2015	\$ 1,000,000	\$ -	5	5 1,000,000
2016	\$ -	5	\$ -	\$ 750,000
2017	\$ .	\$ -	\$ .	\$ 500,000
2018	\$	5 .	5 -	\$
Future	\$	\$ .	ş -	\$
Intal	\$ 7,124,675	s .	\$	5 7,274,676

Construction Cash Flows (CWIP)

#### Milestones (high level targets)

January-09 Start Communications Infrastructure - Spokane
January-10 Start Communications Infrastructure - Couer d'Alene

January-10 Start Relay Upgrades - Spokane
December-10 Complete Communications Infrastructure
January-11 Continue Spokane Area Relay Upgrades

January-13 Start Couer d'Alene Area Relay Upgrades December-16 Complete Spokane Area Relay Upgrades December-17 Complete Couer d'Alene Area Relay Upgrades

#### Associated Ers (list all applicable):

Mandate Excerpt (if applicable):

2217			
Obligation to serve: Maintain a reliable system th	nat meets customer demand and reliabli	y standards	

#### Additional Justifications:

This project is already in construction.

Additional documentation is available upon request including System Protection Documentation, Proposed Schedules and Priorities, Internal Substation Memos, meeting notes, etc.

#### Capital Investment Business Case

arces Requirements:	(request forms a	nd approvals attached)				Sie e Sie	
nal Labor Availability: ract Labor:	O tow Protestedly	Inchian Probability  Bio	Fign Probabby	Enterprise Tech: Facilities: Capital Tools: Fleet:	☐ YES - attacks form	is or the forquired I this or that forquired I this or that forquired I this or that forquired	Check the appropriate box. The Internal and contract labor loves should be checked to indicate if the resource owners have been contacted and to provide a general some of how likely staff will be
Performance Indicato ted Performance Improve	invents						provided (this does not require a firm committment).
easure	Complete 3 Lin	ie Relay Upgrades per y	ear.	Prepared	Uni	C. Do may	ul
				7.1 Spanna		Mike Magruder, Meric	ger - Substation Engineering
					the-	- P	
				Reviewed	N. C.	Heather Rosen	Iraler, Director,-ENSO
						1/7	And the second s
				Reviewed	1/1/11	1/0///	
						Andy Vicke	rs, Director - GPSS
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				***************************************		_41	matical and a second of the se
4.4		-			Otis Or	chards 115 kV Switch	ng Station
ă ă	3 B			lki Control & Meter			
	-			Panels.			intly completed. New relays are
	-				mkropn	cessor-based SEL relays using the fiberoptic network	sg high-speed communications via previously installed.
		2 - 2 - 3	1		water and the second		
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		2012-2016
	Date	Template

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Substation - Asset Mgmt. Capital Maintenance

ER No:	ER Name:
2210	System-Working Space
2215	System - Replace High Voltage Breakers
2252	System - Replace/Install Relays
2253	System - Upgrade Meters
2260	System - Upgrade Surge Protection
2275	System - Rock/Fence Restore
2278	System-Replace Obsolete Reclosers
2280	System - Replace Obsolete Circuit Switchers
2293	SCADA - Install/Replace
2294	System - Batteries
2336	System - Replace Dist Power Xfmrs
2343	System - Replace/Install Substation Structures
2397	System - Install/Replace Borderline Metering
2425	System - High Voltage Fuse Upgrades
2449	System - Replace Substation Air Switches
2481	System-Replace/Install Capacitor Banks
2492	System-Install Autotransformer Diagnostic Monitor
2493	System-Replace/Upgrade Voltage Regulators
2505	System-Replace Current & Potential Devices
2273	Beacon ST YD-Oil Contain

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$16,400¹

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,786							36	672	518	58	415	88
2014	4,100	220	345	162	363	1,537	220	100	392	262	406	87	
2015	4,100	220	345	162	363	1,537	220	100	392	262	406	87	
2016	4,100	220	345	162	363	1,537	220	100	392	262	406	87	

#### **Business Case Description:**

This program installs, replaces, or upgrades substation apparatus via Asset Management planning or emergency replacements. All obsolete, end-of-life, or failed apparatus are covered under this program. Apparatus includes panel houses and associated equipment, high voltage breakers, relays, metering, surge arresters, rock and fence, low voltage breakers/reclosers, circuit switchers, SCADA systems, batteries and chargers, power transformers, high voltage fuses, air switches, capacitor banks, autotransformer diagnostic equipment, step voltage regulators, and instrument transformers.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Program Business Case

Dept., Area: Owner: Sponsor: Category: Mandate/Reg. Reference: This program installs, replaces, or upgrades substatiemergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equirock and fence, IV breakers/reclosers, circuit syitch transformers, HV fuses, air switches, capacitor bank	ion apparatus via Asset Manages or failed apparatus are covered	Assessments: Financial; Strategic; Operational: Business Risk; Program Risk; Assessment Score;	Life Cycle Prog	rams uire exec										
Dept., Area:  Owner:  Sponsor:  Category:  Mandate/Reg. Reference:  This program installs, replaces, or upgrades substatiemergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equirock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	pineering  ton apparatus via Asset Manager or failed apparatus are covered	Strategic: Operational: Business Risk: Program Risk;	Life Cycle Prog Operations req ERM Reduction	rams uire exec				% & <9% CIRR						
Sponsor:  Category:  Mandate/Reg. Reference:  Recommend Program Description:  This program installs, replaces, or upgrades substate emergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	ion apparatus via Asset Manages or failed apparatus are covered	Business Risk: Program Risk:	<b>ERM Reduction</b>		ution to n	ograms quire execution to perform at current levels								
Category: Program Mandate/Reg. Reference: n/a Recommend Program Description: This program installs, replaces, or upgrades substate emergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	or failed apparatus are covered	Program Risk:				erform at current	levels							
Mandate/Reg. Reference: n/a Recommend Program Description: This program installs, replaces, or upgrades substate emergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equinock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	or failed apparatus are covered	Maria Carlo Car				da and sense.								
Recommend Program Description: This program installs, replaces, or upgrades substate emergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equipock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	or failed apparatus are covered	P.S. P.	89			Summary - Incre	**************************************							
This program installs, replaces, or upgrades substati emergency replacements. All obsolete, end-of-life, Apparatus includes panelhouses and associated equ rock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank	or failed apparatus are covered		Performance		al Cost	O&M Cost	Other		usiness Risk Score					
Apparatus includes panelhouses and associated equi rock and fence, LV breakers/reclosers, circuit switch transformers, HV fuses, air switches, capacitor bank		ment planning or	Renew asset life		4,100,000	\$ .	5	- 1	2					
regulators, and instrument transformers.	iers, SCADA systems, batteries a	under this program. Hering, surge arresters, nd chargers, power	cycle; remove obsolete, end of life apparatus; upgrade; install new apparatus											
						Summary - Incre								
Alternatives:	Commission of the Commission o	-676: analysis	Performance		al Cost	O&M Cost	Other		usiness Risk Score					
Repair or replace equip		Some repairs would	n/s describe any	\$ 	500,000	\$ 1,000,00	0 S	500,000	0					
of alternative (if applicable)			incremental changes in operations											
Alternative 2: Brief name of alternative (# applicable)	that were considered		describe any incremental changes in operations	S		\$	\ <b>s</b>							
Alternative 3 Name: Brief Describe other options name of alternative (if applicable)	that were considered		describe any incremental changes in operations	\$					•					
Program Cash Flows			Associated Ers (I	list all and	dicablel:									
5 years of costs			2210		2215	22	the same construction of	2253	2260					
Capital Cost	OBM Cost Other Costs	Approved	2275 2326		2278 2336	22 23	The state of the s	2293 2397	2294 2425					
2012 \$ 4,100,000 \$	- s -	\$ 4,100,000	2449		2336 2481	23 24		2493	2425 2505					
2013 \$ 4,100,000 \$	İs	\$ 4,100,020		<b></b>		·								
2014 5 4,100,000 5	- \$ -	\$ 4,100,000												
2015 5 4,100,000 \$		\$ 4,100,000	411											
2016 \$ 4,100,000 \$ 2017 \$ 4,100,000	- \$ -	\$ 4,100,000 5 4,100,000				하나면 함께								
2018 5 4,100,000		\$ 4,100,000												
Total 5 28,700,000 S	- 5	\$ 28,700,020	1		, 8,									
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Mandate Excerpt (if applicable):														
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#### Capital Program Business Case

#### AVISTA

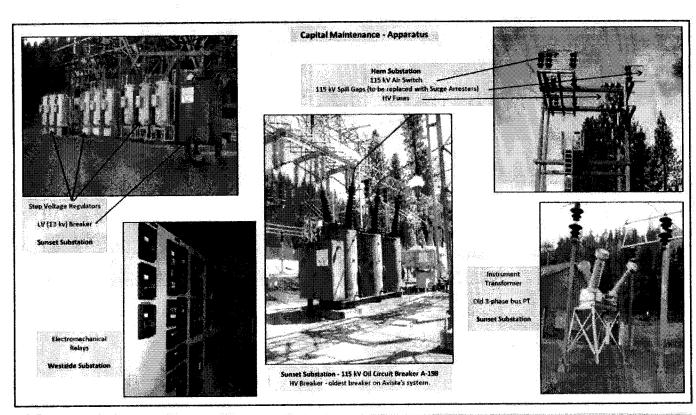
Key Performance	***		
KPI Measure:	Meet AM Pla	n Requirements	for all Apparatus
	Maintain or i meet den	and the second second second second	ноgram spend to

Prepared Wicharda Magnet

Reviewed the fre

Heather Rosentrater, Director - ENSO

Andy Vickers, Director - GPSS



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	Date	Template	

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Substation - Capital Spares** 

ER No: ER Name:

1006 Power Xfmr-Distribution2000 Power Xfmr-Transmission2001 Power Circuit Breaker

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$20,8401

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	495							13	88	289	4	100	
2014	3,050					1,103				300	1,497	150	
2015	8,545			250		1,150				240	400	6,505	
2016	2,565			250	100	950		300	300	250	165	250	

#### **Business Case Description:**

This program maintains our fleet of Power Transformers and High Voltage Circuit Breakers. This fleet of critical apparatus is capitalized upon receipt and placed in service for both planned and emergency installations as required. The annual program expenditures may vary significantly in years when an Autotransformer (230/115 kV) is purchased. In years without an Autotransformer purchase, only minor variations will occur based on planned projects as well as replenishing apparatus fleet levels required for adequate capital spares. These are long lead time items so apparatus levels need to be managed.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Program Business Case

46	
AC 230-094	

Investment Name: Requested Amount	Substation - Cap \$4,720,000	ital Spares		Assessments:			all and						
Duration/Timeframe		Year Program		Financial:	Medium ->= 5% & <9% CIRR								
Dept, Area:	T&D - Substation			Strategic:	Life Cycle Prog								
Owner: : Sponsor:	Heather Rosentral Don Kopczynski	ler		Operational: Business Risk:		uire execution to p	efform at current k	evels					
Sponsor. Category:	Program	04-m;45-m;		Program Risk:		around cost, sched	ule and resources						
	n/a			Assessment Scare:	89		t Summary - Increas						
Recommend Program Desc	ription:				Performance	Capital Cost	O&M Cost	Other Costs	<b>Business Risk Score</b>				
This program maintains our critical apparatus is capitaliz installations as required. Th Autotransformer (230/115 I variations will occur based of adequate capital spares. Th	ed upon receipt and le annual program el (V) is purchased. In on planned projects a	l placed in service f xpenditures may va years without an A as well as replenish	or both planned i iry significantly in utotransformer p ing apparatus fle	and emergency I years when an Urchase, only minor et levels required for	Renew asset life cycle; meet capacity requirements; adequate spare inventory				1				
Alternatives:					Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score				
Unfunded Program:	system in the event (reliability), or oblig	of failures (emerg ation to serve (gro	ency), planned sy wth). In addition	maintain our electric stem improvements , some of this reliability and capacity	n/a		\$ 500,000	\$ 250,000					
Alternative 1: Brief name of alternative (if applicable)	Describe other opti	ons that were cons	ldered		describe any incremental changes in operations		•	12 B.					
Alternative 2: Brief name of alternative (if applicable)	Describe other opti	ons that Were cons	idered		describe any incremental changes in operations			•					
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other apti	ons that wese cons	ldered		describe any incremental changes in operations				•				
Program Cash Flows					Accordated for 1	list all applicable):	8,6						
5 years of costs					1006		2001						
	Capital Cost	O&M Cost	Other Costs	Approved									
2012 2013		\$ -	S -	\$ 2,535,000		I	<u> </u>	1	<u> </u>				
2014	The state of the s	\$	Š	\$ 3,550,000									
2015	\$ 9,045,000	5 -	\$ .	\$ 8,045,000	***								
2016	4	5 -	<u>s</u> .	\$ 4,265,000	***								
2017				\$ 5,800,000	<del></del>								
2018 Tota	444	ς .	¢ .	\$ 3,865,000 \$ 33,040,100	***								
THE		ar average annual	<u> </u>		444								
Mandate Excerpt (If applic	aldah												
Obligation to serve: Long		spares are requir	ed to meet syste	m needs and service	expectations.	a i la company							
		was a second of the second	esergiye dheleri i			- 1.40 (Sagarana)							
			and the second						The second secon				
Additional Justifications: Transformers and High Voll spares count. This is mane in general, this is a Life Cycl Commodity pricing and ma Resources Requirements: Internal Labor Availability Contract Labor.	age Circuit Breakers ged closely by Substa e Program for these nufacturer lead time	ation Engineering wassets. This Progra s can be variable w	rith annual review am also includes a which can lead to i	vs of capital spares and a Reliability and Capaci	l planned needs ty (improved relia	bility and growth) co	proponent as well as		Hance) component.				
maries we have to	end stop			Capital Tools:	YES - attach form	HO or Not Res	pared agenerals	where have been conti ense of how likely stal not require a firm com	I will be provided				

### Capital Program Business Case

Key Performance Indicator(s) Explosted Performance Improvements		
KPI Measure: Annual capital spares review and summary report.  Every capital spare will be justified.	Prepared Wic	Con Ci. Mague C. Mike Magruder, Manager - Substation Engineering
	Reviewed Hu	Heather Rosentrater, Director - ENSO
	Other Party Review signature (if necessary)	Director/Manager
Cities amale phase units shower above from Kooskie 115 W Sub. Older unit s	ransmission Power Transformers hown above from Westside 230 kV Sub. and old one next to it! shown below from	ER 2001: Power Circuit. Sreakers Cider 115 kV Oil Circuit Breakers (above) from Lolo Sub. New 115 KV Gas Circuit Breakers (below) from Beneviah Sub.
To be completed by Capital Planning Group Rationals for decision	Date 1	Review Cycles 2012-2016 Template

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Substation - Distribution Substation Rebuilds

ER No:	ER Name:		
2204	System Wood Substation Rebuilds	2562	Grangeville 115 kV Sub - Rebuild
2283	Millwood Sub - Rebuild	2563	Stratford 115kV - Upgrade Bus
2285	Sunset Sub - Rebuild	2565	Ford 115 kV - Rebuild Substation
2317	Lyons & Standard 115 Sub-Increase Capacity	2566	Northwest 115 kV - Rebuild Substation
2341	Ninth & Central Sub - Increase Capacity & Rebuild	2567	Chester 115 kV - Rebuild Substation
2342	Pine Creek 230 Sub-Rebuild Dist/Replace Cap Bank	c 2568	Metro 115 kV - Rebuild Substation
2465	Bronx - 115-21kV	2569	Gifford 115 kV - Rebuild Substation
2502	N. Moscow - Increase Capacity	2306	Appleway Sub - Rebuild
2521	St Maries 634 Cx Fdr	2390	Otis Orchards 115-Replace PCBs & Relays
2522	10th & Stewart Dx Int	2538	College & Walnut Substation Yard Expansion
2533	Pullman Substation - Rebuild	2572	Noxon Construction Sub - Minor Rebuild
2546	Blue Creek 115 kV - Rebuild	2573	Little Fall 115 kV Sub - Rebuild
2547	Lucky Friday 115 kV - Rebuild		

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$25,215¹

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,241							8	128	15	41		1,050
2014	3,230	6	6	6	6	6	6	1,606	6	581	506	6	486
2015	3,125	33	33	33	183	2,333	33	33	33	33	33	33	308
2016	6,870	17	17	17	17	17	17	2,717	17	1,417	17	2,017	587

#### **Business Case Description:**

This program replaces and/or rebuilds existing substations as they reach the end of their useful lives, require increased capacity, or cannot accommodate necessary equipment upgrades due to existing physical constraints. Included are Wood Substation rebuilds as well as upgrading stations to current design and construction standards. Some station rebuilds may be initiated by other requirements, including obligation to serve, growth, and external projects. Examples of substation rebuilds to be completed under this program in the next 5 years are Big Creek & Kamiah (Wood Substation), Millwood (Life Cycle), Turner (Smart Grid Investment Grant), Blue Creek (Productivity), Lucky Friday (Growth), and Pine Creek Distribution (Life Cycle).

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Program Business Case AVISTA

investment Name:	Substation - Dist	irlbution Station	Rebuilds		**************************************				
Requested Amount Duration/Timeframe	\$8,168,573	Year Program		Assessments: Financial	MH - >= 9% &	c19% CIRR			
Dept., Area:	T&D - Substation			Strategic:	Life Cycle Prog				
Owner:	Heather Rosentra			Operational:		roved beyond cum	ent levels		
Sponsor:	Don Kopczynski			Business Risk:	ERM Reduction	i >5 and <= 10 around cost, schedu	do and sometimes		
Category:	Program n/a			Program Risk: Assessment Score:	rign centainty a		ne and resources Summary - Increas	((Darresse)	1
Mandate/Reg. Reference: Recommend Program Desc				Assessment Store.	Performance	Capital Cost	OSM Cost	Other Costs	Business Risk Score
This program replaces and/		substations as they	reach the end of	their useful lives,	Improved	\$ 8,168,573	\$	5 -	
require increased capacity, physical constraints. Includ construction standards. So to serve, growth, and exter under this program in the n (SGIG), Blue Creek (Product	or cannot accommo ed are Wood Sub re me station rebuilds i nal projects (e.g. Sm ext 5 years are Big C	idate necessary equi ibuilds as well as up may be initiated by iart Grid). Example: reek & Kamiah (Wo	ipment upgrades grading stations t other requirements of substation rel and Substation rel and Subs), Millwo	due to existing o current design and its, including obligatio iuilds to be completed od (Life Cycle), Turner	performance, upgraded equipment,				
Alternatives:					Performance	Annual Cost Capital Cost	Summary - Increas OBM Cost	e/(Decrease) Other Costs	Business Risk Score
Unfunded Program:	standard construct	ion or equipment w need additional ca	rould remain in se pacity for growth	or may not be suitable	Relatively high probability of a	\$ 1,000,000	\$ 500,000	\$ 250,000	
Alternative 1: Planned Equipment Replacements	leading to consider field crows. This w	rould only allow for	ore dangerous wo minimal improve	rking conditions for	Performance remains at current levels; min. improve	\$ 1,500,000	\$ 500,000		
Alternative 2: Brief name of alternative (if applicable)	Describe other opt	ions that were cons	sidered		describe any incremental changes in operations				9
Afternative 3 Name: Brief name of alternative (if applicable)	Describe other opt	ions that were con	idered		describe any incremental changes in operations	\$			
Program Cash Flows						list all applicable):	2285	234	1 2465
5 years of costs	Capital Cost	O&M Cost	Other Costs	Approved	2204 2502		2522 2522		
	100				2563	The second secon	2566	and the second second second second	7 2568
2012			<u> </u>	\$ 7,750,000		2572	2573	<u> La</u>	1
2013 2014			<u> </u>	\$ 5,060,012 \$ 5,505,000	<del></del>				
2019	4		<u> </u>	5 6,240,000					van W
2016			\$ -	\$ 8,410,000				- 160, y si	
2013				\$ 12,140,000		and the second			
2018				5 12,075,000	-				
Tota	I 5 39,000,000		projected spend:	\$ 57,180,013 \$ 8,168,57					
		i American	mojested spenu.	3 0,200,51,	Trojer i				
		48.8							
Mandate Excerpt (if applic Obligation to serve. Spe		lay require rebuild	for increased o	n beal at eub viseas	rowth.				
Additional Justifications: This program replaces subs ike Lucky Friday, could be a Program Link: Substation to Program Link: Substation e	standalone projects ransmission integra	under the Mandate tion budget dollars	ory category since (\$415k - \$435k) a	we have to meet cust re included in this proj	omer load growth. gram.				
Resources Requirements:	(request forms and )	approvals atteched							
Internal Labor Availability: Contract Labor:	□loss Probability □res	Medium Probability	[] High Probability	Enterprise Tech: Facilities:	Oves - attach from		^{dred} labor boxe	should be checked t	internal and contract o indicate if the lacted and to provide

### Capital Program Business Case

#### ANISTA

Key Performance Indicator(s)
Expected Performance Improvements
KPI Measure: Con

Complete 3 rebuilds per year.

Complete Metro Sub EPC Rebuild by 2018.

KPI Measure:	Complete 3 rebuilds per year.			
	Complete Metro Sub EPC Rebuild by 2018	<b></b>	Wiebela V	n.a. de
		Prepared		Manager - Substation Engineering
			· mms,	
	and the american section of the sect		10-B-	
		Reviewed	Heather R	tosentrater, Director - ENSO
				7
				A STATE OF THE STA
		A stateman	1 Mandelle	/ S/4
		Reviewed	Andy	Vickers, Director - GPSS
f -			A STATE OF THE STA	
	Millwood Sub - 1950's vinta substation: Switchgear and p		anasta -	
- <i> </i>   1 -	wood sub. Also serves IEP		> 1 1 1	
			الملادية الما	
of Lastrania	and the second of the second o			
	LIBERTAL AND THE	4		
				· // / / / / / / / / / / / / / / / / /
Mar South Free a		+ 1		لللباد والمناف الأرام الماليات
		A MAR &	5 新版學學等等	
				And the second second second second
Blue Creek Sub (Balo	w) - Productivity is		Furner Sub (Right) - Under construction	A
driving the replaceme	ent of the "lossy"		Aug. 2011). To be completed in 2012. Photos show today's standard design	
	is driving the rebuild of containment, SCADA,		and construction for reference	CPRINE NA
	panelhouse, and a new		Rebuilds will be similar construction.	
feeder addition. Plus				
			The Association of the Control of th	7-75 B) W.
13 4		7.5		
		11.		
144				
h Die T		<u> </u>		
				Ludry Friday Sub (Left) - Growth
				is driving this rebuild as the tucky Friday Mine is adding
				between 2-8 MW over the next
			· · · · · · · · · · · · · · · · · · ·	10 years starting as early as Fall
				of 2012 Increasing capacity is requiring a rebuild for the
			A CONTRACT OF THE PERSON OF TH	required protection, SCADA, of
			100000000000000000000000000000000000000	containment, and a second feeder. Included will be a space
			and the second	for a Mobile Sub-installation.
	y Capital Planning Group			
Rationale for decis	ion			Review Cycles 2012-2016
				2010-1019
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		T		

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Substation - New Distribution Substations** 

ER No:	ER Name:
2274	Tamarack 115Kv Sub-Construction
2322	Downtown West Sub - Property
2443	Greenacres 115-13kV Sub - New Construct
2479	Hillyard 115-13kV Substation
2583	Lewiston Mill Road- Dx Line Integration
2587	Irvin 115-13 kV Sub - Add Distribution Station
2398	Wheatland 115Sub-Const New Sub&2 Feeders

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$4,7401

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	373										273		100
2014	379												379
2015	2,045					2,045							
2016													

#### **Business Case Description:**

This program adds new distribution substations to the system in order to serve new and growing load as well as for increased system reliability and operational flexibility. New substations under this program will require planning and operational studies, justifications, and approved project diagrams prior to funding. Planned new substation projects include Tamarack (NE Moscow), Greenacres and Irvin (Spokane Valley), Hillyard and Downtown West (Spokane). Out years include construction for these and design and construction for one new substation per year on average depending on need and justifications.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

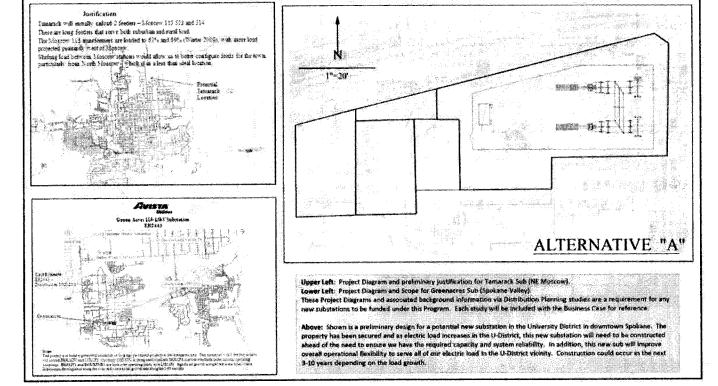
#### Capital Program Business Case

Investment Name:	Substation - Nev	Distribution St	etions	A SECRETARIO DE COMPANSO DE CO					1800 84 14
Requested Amount Duration/Timeframe	\$1,430,714 50	Year Program		Assessments: Financial:	Madium - So S	% & <9% CIRR			
ept, Area:	T&D - Substation		J. 180 - 50 - 1	Strategic:	Reliability & Ca			_	
wner:	Heather Rosentre			Operational:		uire execution to p	erform at current l	ovels	
ponsor:	Don Kopczynski			Business Risk:		n >5 and <= 10			
ategory:	Program			Program Risk:		around cost, sched			
THE RESERVE OF THE PARTY OF THE	n/a	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Assessment Score:	80		Summary - Increas	e/(Decrease)	
Recommend Program Desc. This program adds new dists well as for increased system equire planning and operat this documentation will be l'amarack (NE Moscow), Gre Dut years include construct sverage depending on need	ribution substations reliability end oper ional studies, justifi included with this bi renacres and Irvin (S on for these and de	ational flexibility. I cations, and appro- usiness case. Plant pokane Valley), I(i)	New substations ved Project Diagr sed new substation liyard and Downt	under this program will arns prior to funding, on projects include own West (Spokane).	Performance Improved performance, reliability, operational flexibility; Obligation to Serve.	Capital Cost 5 1,430,714			
Iternatives:		_			Performance	Capital Cost	Summary - Increase O&M Cost		Business Risk Scor
Johunded Program:	Without adding net adequately meet o			not be able to	Unable to add load to system; poor system operation.		\$ 250,000	Other Costs \$ 250,000	
Alternative 1: Extend Feeders, increase Substation Cupacities	and the state of t	rbstations would b ainly reduced reha	e required at a m bility and difficult		Longer outages for more customers; system stress	\$ 1,000,000	\$ 150,000		•
Alternative 2: Brief name of alternative (if applicable)	Describe other opti	ons that were con	idered		describe any incremental changes in operations		<b>\$</b>		0
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opti	ons that were cons	idered		describe any incremental changes in operations				9
Yogram Cash Flows						list all applicable):			
vears of costs				- 4	2274		2322	2398	244
	Capital Cost	ORM Cost	Other Costs	Approved	2459	2479	The same of the sa		****
								and the state of t	
2012	\$ 1,275,000	\$ .	\$ -	\$ 250,000					
2013 2014	\$ 8,220,000 \$ 1,400,000	<u> </u>	\$ <u>-</u> \$ +	\$ 775,001					
2014 2015	\$ 2,750,000	<u> </u>	\$   5	\$ 1,590,000 \$ 1,025,000					
2016	\$ 2,000,000	\$	15 -	\$ 1,350,000					
2017	<del></del>	Time to the second	ľ	\$ 1,725,000					
2018				\$ 3,300,000					
i Totel	\$ 15,645,000	7-year average	projected spend:	\$ 10,015,001	<b>.</b>				
Mandate Excerpt (If applica Obligation to serve: Subs		o be added to the	system as justi	lled for increased cap	acity and operat	ional reliability requ	ilrements due to h	oad growth.	
kiditional justifications:		17.57						-	
doutonal Justinications: Jew distribution substation eliability, incremental distri rasily taken out of service b Program Link: Substation tr Program Link: Substation di	bution substation c erause load can be ansimission Integrati	apacity is required. transferred. ion budget dollars	This allows for i (\$20k - \$3.45M) a	mproved operational fla	exibility, better sy ram. The Bovill S	stem reliability, and ub transmission line	easier routine main is budgeted for \$3.4	tenance scheduling a ISM in 2013.	
Resources Requirements: [/		w.c.				_	Check the a	ppropriate box. The ii	iternal and contract
Internal Labor Availability: Contract Labor:	□Low Probability ☑168	Ø Hedium Frotub <b>i</b> ty □ NO	Chigo Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES attach form YES attach form YES attach form	Ø 160 or 1601 fings Ø 160 or 1601 fings Ø 160 or 1601 fings Ø 160 or 1601 fings	erd labor boxes resource or erd a general s	should be checked to where have been conta when of how likely staff not require a firm com-	indicate if the cted and to provide will be provided

#### Capital Program Business Case

#### ANISTA

Key Performance Indi Expected Performance Arc	provements		Fig. (St. 1977).
KPI Measure:	Energize new subs before need as justified.		Wichaela Maguela
		Prepared	Mike Magruder, Managel - Substation Engineering
		Reviewed	Hu-h-
		Reviewed	Healther Rosentrater, Director - ENSO
			Andy Vickers, Director - GPSS



e completed by Capital Planning Group Bonale for decision		Review Cycles
		7017-3016
	Date	Template
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Many Control of the C		Addition (St. 11) 11 15 15 15 15 15 15 15 15 15 15 15 15
· 在 1997 中心 1		
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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Tribal Permits and Settlements

ER No: ER Name:

2301 Tribal Permits and Settlements

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$2,5701

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	103							6	6	5	6		81
2014	495	7	7	110	7	7	110	7	7	110	7	7	110
2015	1,430			358			358			358			357
2016	315			79			79			79			79

#### **Business Case Description:**

Avista has hydroelectric, transmission, distribution and substation facilities located on the Coeur d'Alene, Colville, Flathead (Salish/Kootenai), Nez Perce and Spokane Tribe Reservations. These facilities are essential components of our energy resource and delivery systems. Avista is required to obtain permits from the Bureau of Indian Affairs (BIA) for its facilities on land held in trust by the federal government for Tribes and/or individual tribal members. Through some of its tribal settlements, Avista obtained the necessary tribal consent and BIA permits for its facilities on tribal trust land. However, Avista needs to renew approximately 700 rights of way permits for other facilities on Trust Land. The original permits were obtained 50+ years ago and the renewal process can be time-consuming (multiple years) and costly. Some of the permits may be in a trespass situation. Avista is actively working with the BIA and the Tribes to file renewal applications and complete the renewal process.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Program Business Case

issae	
A 70.00	2000
ATUE	<b>30 # 47%</b>

Investment Name:	Tribal Permits a	nad Settlements	k.	]								
Requested Amount	\$325,000	VB		Assessments:								
Duration/Timeframe Dept Area:	5 years Real Estate for N	Year Program	Palations	financial: Strategic:	High - Exceed Reliability & Ca							
Owner:	Toni Pessemier	ware concinent.	e duoi is	Operational:	Operations rec			perform al	current	evels		
Sponsor:	Jason Thackston			Business Risk:	<b>ERM Reductio</b>				<u> </u>	••••		
Category:	Program			Program Risk:	High certainty	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	de la	TOTAL CONTRACTOR OF THE PARTY O	males de la company de la comp	At Name and Address of the Owner,		
Mandate/Reg. Reference:	25 U.S.C. 323 &	357; 25 CFR 169		Assessment Score:	94		Annual Cost	Summary	- Increas	e/{Decrease	1	
Recommend Program Des					Performance		ital Cost	M&O	Cost	Other (	Costs	<b>Business Risk Score</b>
Avista has hydro, transmiss Flathead (Salish/Kootenai),					Maintaining	5	325,000	\$	*	\$		8
components of our energy					facilities in existing	1				495,000		
Bureau of Indian Affairs (BI					locations	1				fare a garage to		
and/or individual tribal me	mbers, through son	ne of its tribal settl	ements, Avista ob	tained the necessary	versus costs of	Lastra			- 52,4			
tribal consent and BIA pern					having to	1		filografia Joséphia				0.7
approximately 700 rights o					relocate							i i i i i i i i i i i i i i i i i i i
obtained 50+ years ago and Some of the permits may b							Same 48	1000				
to file renewal applications			esk working with i	uie bia ario trie imbes			erri Arrilander og kanski			Gr. Sc.	a a sa sa sa sa	
							Annual Cost	Summan	- Incress	a//Darrases		
Alternatives:					Performance		ital Cost	OSM	*******	Other C	State of the second	Business Risk Score
Unfunded Program:	If permits remain e	xpired or allowed	to continue to exp	oire, our facilities will	Lines could be	-	10,000,000	\$			000,000	16
	be in a trespass siti	uation exposing the	e company to litig	ation and poor media	removed from			100		177	7	
14	exposure. Addition	nal construction we	ould be required t	o re-route lines.	service					Į	14,33	
	<b>.</b>				impacting	<u> </u>			~~			
Alternative 1: Relocation of facilities	Relocation of distri	700 A 100 A	DESCRIPTION OF THE PARTY OF THE		Restore service	\$	10,000,000	\$	7			
A) Incurres	involve unplanned			private property would well as unpraisals	to today's system.	1						
ii ii	surveys, title repor			men es appresses,	system.			ł		:		
Alternative 2: Brief name	Describe other opt				describe any	5	***************************************	s		\$		0
of alternative (if	1 1 1 1 1 1 1 1 1 1				incremental	1		1		7		
applicable)	4.5				changes in	l						
		· · · · · · · · · · · · · · · · · · ·			operations				,55,		-	
Alternative 3 Name : Brief	Describe other opt	ions that were con	sidered		describe any	\$	* .	\$	*	\$	*	0
name of alternative (if					incremental			1				
applicable)					changes in operations							
	1				I operations	<u> </u>		<u> </u>	***************************************	L		
Program Cash Flows					Associated Ers (	(list all a	policable):					
5 years of costs	4				Current ER	1	2301	T				
	Capital Cost	O&M Cost	Other Costs	Approved								
7004			<u> </u>			ļ		ļ				
2012 2013	The same of the sa	\$	\$ \$	\$ 325,000 \$ 325,000		.L	·	I				
2014		Š	lš ·	5 500,000	1							
2015	\$ 1,250,000	s -	İs	\$ 1,430,000	1							
2016	\$ 250,000	\$ -	\$	\$ 315,000	1							
2017	\$ 300,000			\$ 300,000								
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Additional Justifications:												
If Avista is unable to obtain	its needed rights of	way (ROW) across	Tribal Trust, Triba	al Fee and Allotted land	s, the financial ris	sk to Avis	ita is signific	ant. For ex	ample, A	vista could b	e expose	ed to trespass
damages and the requirem	ent that it move, at	substantial epense	, its lines and facili	ities.								
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	- Anna Interes min n	_{Pro} ntivota uttimeneu,	Page 1			\$7.5 (S. 1986)		5014 YST 1935) 8034				
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Contract Labor:	☑ YES	Ūю		Facilities:	YES - attach form		NO er Not Negt					naicate if the sted and to provide
				Capital Tools:	🔲 YES - attach form		NO or Not Requ	ared as	general se	nse of how lil	cely staff	will be provided
				Fleet	YES attach form	E	NO or Not Requ	ared (S)	vis does no	A require a fi	ım comm	ilttment)

#### Capital Program Business Case

	ermance indicato							
KPI Meas	ure:	Fill in the nam	e of the KPI here e of the KPI here	Prepared	signature			11-15-13
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1500	Base Line Project FC	) Rate		Reviewed	signature	John	Beteros	
1000 500			et as stans, improve a state and a function of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state			1 25	Director/Manager	
seo	i 2	3 4	This graph is to provide a place to direct the KPI benefit. Providing a graph is recommended to help communicate what the project is intended to	Other Party Revie (if necessary		Jr H	Director/Manager	
: :		This space i	s to be used for photographs, charts, c	or other data that m	ay be useful i	n evaulating the Pro	gram	
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To be co	ompleted by C	epital Plannin	g Group		Problem Transfer of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of t			
Ratio	nale for decision				1		Review Cycles 2012-2016	· · · · · · · · · · · · · · · · · · ·
					Date		Templal	

Page 2 of 2
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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Worst Feeders** 

ER No:

ER Name:

2414

**Sys-Dist Reliability-Improve Worst Feeders** 

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$7,001

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	500									-1	1	500	
2014	1,500											149	1,350
2015	2,000	167	167	167	167	167	167	167	167	167	167	167	167
2016	2	2,000	167	167	167	167	167	167	167	167	167	167	167
167													

#### **Business Case Description:**

Initiating in 2009, ER 2414- "Worst Feeders" was proposed by Asset Management to improve the service reliability of the Company's worst performing electric distribution circuits. Many rural feeders significantly exceed the Company SAIFI target of 2.1. This program is coordinated through divisional Area Engineers to identify treatment of these feeders. Work plans may include, reconstruction, hardening, vegetation management, conversion from overhead to underground, enhanced protection, and relocation.

#### Offsets:

O&M offsets associated with this business case may occur in the future, however, they are not quantifiable at this time.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Attachment 2

#### Capital Program Business Case

Exhibit No	_(DBI	)-5)
Attachment	No.	ETD-21.1

#### AVISTA

Investment Name:	Underperforming	Elec Ckts (Wor	st FDRs)	]	Control Comments of		en 1 40 m att 11 m 10 4.86	La recuerción de Au	niidadaanaa ahaa ka				
Requested Amount	\$2,000,000			Assessments:	Madising Ser EO/ 9 JOSE CIDD								
Duration/Timeframe		Year Program		Financial:	Medium ->= 5% & <9% CIRR								
Dept Area	Engineering/Opera		<del>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	Strategic:	Life Cycle Pro	rams							
Owner:	Rosentrater/James	<u> </u>		Operational:		uire execution to p	senom at curren	ieveis					
Sponsor:	Don Kopczynski			Business Risk:		n >5 and <= 10 sinty around cost.							
Category	Program		<del></del>	Program Risk:		······································	THE REPORT OF THE PERSON NAMED IN		<b>1</b>				
Mandate/Reg. Reference:	n/a			Assessment Score:	84		Summary - Increa						
Recommend Program Des					Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score				
initiating in 2009, ER 2414- reliability of the Company's significantly exceed the Co Engineers to identify treats vegetation management, c	s worst-performing ele mpany SAIFI target of ment of these feeders	ectric distribution of 2.1. This program Work plans may	circuits. Many r is coordinated t include, reconst	ural feeders through divisional Area ruction, hardening,	Improve the overall system performance of the Company's "top ten" worst feeders.				12				
***					T 6-4		t Summary - Increa	Other Costs	Business Risk Score				
Alternatives:	E : 5.44		<del></del>		Performance	Capital Cost	· · · · · · · · · · · · · · · · · · ·						
Unfunded Program:	Rural area reliability deteriotes. Expect of and regulatory bodie	ustomer contacts:		rastructure ages and nd state government	Ten to twenty rural FDRs whose SAIFI exceeds 10	5			20				
50% funding	Funding at \$1,000,01 feeders.	00 would restrict r	urrent treatmer	nt to top five worst	annual spend restricted to top five worst feeders	\$ 1,090,000	\$	<b>*</b>	12				
25% funding	Funding at 500,000 (adding midline reck		COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN TO A COLUMN	ced protection only	work plan restricted to enhanced protection	\$ 500,000		•	Q				
					describe any incremental changes in operations	\$		Lance of the second					
Program Cash Flows		7 H . T.	****	179-64	Associated Frs	(list all applicable):							
5 years of costs					Current ER	2414	(I		Table 1988				
· · · · · · · · · · · · · · · · · · ·	Capital Cost	O&M Cost	Other Costs	Approved									
	112			- <del> </del>									
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Additional Justifications:													
Any supplementary inform	iation that may be use	eful in describing in	more detail th	e nature of the Program	n, the urgency, etc								
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YES - attach form

TES attack force

YES attach form

2 SIC or Not Required

2 NO or Not Required

(2 bp) or Not Responsed 2 NO or Not Required

☑ Medium Probability ☐ High Probability Enterprise Tech:

Facilities:

Fleet:

Capital Tools:

Contract Labor:

Internal Labor Availability: Disos Probability

2 YES

[] NO

Check the appropriate box. The internal and contract labor boxes should be checked to indicate if the resource owners have been contacted and to provide a general sense of how likely stall will be provided (this does not require a firm committee).

#### AVISTA

**Capital Program Business Case** 

Key Performance Indi Expected Performance in	***
KPI Measure:	Monitor SAIFI

Prepared signature M 11-11-13

Reviewed signature Director/Manager

Other Party Review signature
(if necessary) Director/Manager

-		2006	-2012 5	AIFI		. 50.5	
	7-yr	7-yr	3-yı	3-yr	%Dif	1-yr	% Oif
Feeder	Rank	Ave	Rank	Ave	3yr v. 7yr	Rank	lyr v 3yr
GRV1273	1	21.02	1	13.07	36%	3	23%
DER651	2	10.44	2	8.97	14%	12	41%
GIF34F2	3	7.40	7	6.32	15%	4	50%
SPI12F1	. 4	7.19	3	7.47	-496	10	71%
STM633	5	7.18	8	6.08	15%	6	24%
CHW12F3	6	5.58	14	4.73	15%	24	14%
PE1287	7	5.37	4	6.82	27	30	40.0
GIF34F1	8	5.19	17	4.11	21%	11	
VALI2F1	9	5.11	6	6.34	-24%	17	24%
CLV34F1	10	5.01	11	5.29	6%	5	2479 51%
ROX7S1	li	4.97	10	5.34	-7%	118	76%
ODN732	12	4.87	9	6.00	-23%	1	14.9
WEI1289	13	4.70	ś	6.78	44%	53	100
WAL543	14	4.66	19	4.06	13%	26	0%
VALI2F2	15	3.85	20	3.90	-1%	8	LUNGSON AUDIO DE CARDE DE
LF34F1	16	3.85	36	2.77	-1% 28%	183	
CO12402	17	3.84	25	3.14	18%	96	77%
DER652	18	3.75	38	. 6	uniconicio del constante.		51%
CKF711	19	3.74		2.71	28	213	90%
KET12F2			34	2.85	24%	93	45%
RDN12F2	20	3.57	41	2,65		38	- 19%
	21	3.54	81	1.70	5.7%	126	29%
BLU321	22	3.50	154	1.03	73%	179	31%
WAL542	23	3.44	63	2.11	79.4	59	-3%
SPT4S21	24	3.43	.40	2.66	22%	138	
MI5431	25	3.43	16	4.29		15	-18%
WAL545	26	3.37	77	1.77	48*	69	~15%
ORI12F3	27	3.36	31	2 92	13%	34	-12%
5P112F2	28	3.35	80	1 74	48%	133	93%
OGA611	29	3.27	46	2.50	24%	45	-9%
	30	3.24	35	2.79	14%	208	89%

be completed by Capital Planning Group Rationale for decision		Review Cycles
		5013-5019
	Date	Template

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Spokane Valley Transmission Reinforcement** 

ER No: ER Name:

2446

**Irvin Sub - New Construction** 

2474

Beacon-Boulder #2 115: Capacity Upgrade

2526

Opportunity 12F2 Cx Fdr

2552

Opportunity 115 kV Switching Station

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$9,9961

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	997							143	109	73	13		658
2014	1,900												1,900
2015	600												600
2016	6,440									4,600			1,840

#### **Business Case Description:**

The Spokane Valley Transmission Reinforcement Project includes rebuilding 4.4 miles of the Beacon - Boulder #2 115 kV Transmission Line, constructing the new Irvin Switching Station, rebuilding 1.75 miles of the Irvin - Opportunity 115 kV Tap, installing circuit breakers at Opportunity Substation, and constructing a new 2.2 mile 115 kV transmission line from Irvin to Millwood/Inland Empire Paper. The completion of these projects are required to mitigate existing and future performance and reliability issues of the Transmission System in the Spokane Valley.

#### Offsets:

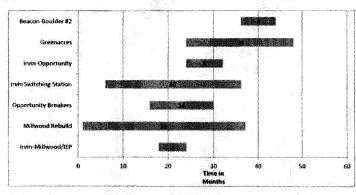
¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Investment Business Case

#### AVISTA

Investment Name: Requested Amount Duration/Timeframe Dept., Area; Owner: Sponsor: Category: Mandate/Reg. Reference:	Spokane Valley Transmission Reinforcement \$13,736,503 5 Year Project T&D - Substation & Transmission Engineering Heather Rosentrater Don Kepczynski Project n/a	Assessments: Financial: Strategic: Operational: Business Risk: Project/Program Risk: Assessment Score:	Medium ->* 5' Reliability & Ca Operations req ERM Reduction High certainty				
Recommend Project Descr			Performance	Capital Cost	nmary - Increase/( O&M Cost	Other Costs	Business Risk Score
Boulder #2 115 KV Transmit the Irvin - Opportunity 115 new 2.2 mile 115 kV transn	ission Reinforcement Project includes rebuilding 4.4 mil ssion Line, constructing the new Irvin Switching Station, kY Tap, installing circuit breakers at Opportunity Substa hission line from Irvin to Millwood/IEP. The completion g and future performance and reliability issues of the To	rebuilding 1.75 miles of tion, and constructing a of these projects are	Ability to serve load growth in area and provide operational flexibility to muintain equipment	\$ 13,736,503			
					nmary - Increase/(		
Alternatives			Performance	Capital Cost	Q&M Cost	Other Costs	<b>Business Risk Score</b>
Status Quo :	Heavy thermal loading (>90%) is projected to occur on in the near term planning horizon. Presently the Beach Transmission Line cannot be taken out of service to be to operational constraints serving EP's new synchronic	on - Boulder#2 maintained/rebuilt due	•	•		S	
Alternative 1: Partial Transmission System Upgrades	Upgrade existing Transmission System by installing cap rebuilding 115 kV transmission lines with 795 ACSS corexpenditures will be required going forward.		Thermal load reduced in near term planning horizon	\$ 9,600,000		<b>.</b>	
Afternative 2: Irvin Plan Minus IRV-MIL 115 KV Line	Construct all items in proposed Project except the new line from Irvin to Millwood/IEP. Ability to serve IEP is s	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Thermal load reduced in near term planning horizon	\$ 9,500,000		\$	•
Alternative 3 Name : Brief name of alternative (if applicable)	Describe other options that were considered		describe any incremental changes in operations		•		•

#### Timeline



Construction Cash I	Tows (CWIP)		

	Capital Cost	OBM Cost	Other Costs	Approved
Previous	\$ 40,559	\$	\$	\$ 40,559
2012	\$ 3,700,000	\$	\$	\$ 3,700,000
2013	\$ 4,150,000	\$ -	\$	5 1,155,944
2014	\$ 2,940,000	\$ 50 00 00	\$ .	5 3,400,000
2015	\$ 1,500,000	\$	\$	\$ 2,625,000
2016	\$	\$	\$	5 2,815,000
2017	\$ -	\$	5	5
2018	\$ .	\$	\$	\$
Future	\$	\$+	\$ -	\$
Total	\$ 12,330,559	ş -	\$ .	\$ 13,736,503

2552

#### estones (high level targets)

January-12	Construct Irvin-Millwood/IEP 115 line
January-12	Rebuild Millwood Sub (not included in Project)
January-12	Build Irvin 115 kV Switching Station
January-12	Install breakers at Opportunity
January-13	Rebuild Irvin-Opportunity 115 kV line
January-13	Construct Greenacres Sub (not included in Project)
January-15	Rebuild Beacon-Boulder #2 115 kV line

December-12 Complete construction (terminate Irvin end of line when Irvin is completed - 2014) September-13 Complete rebuild December-16 Complete 115 kV Switching Station; Add Distribution later

2526

Complete installation Complete rebuild

December-13 Complete construction Complete rebuild December-15

2474

### ssociated Ers (list all applicable):

Mandate Excerpt (If applicable):

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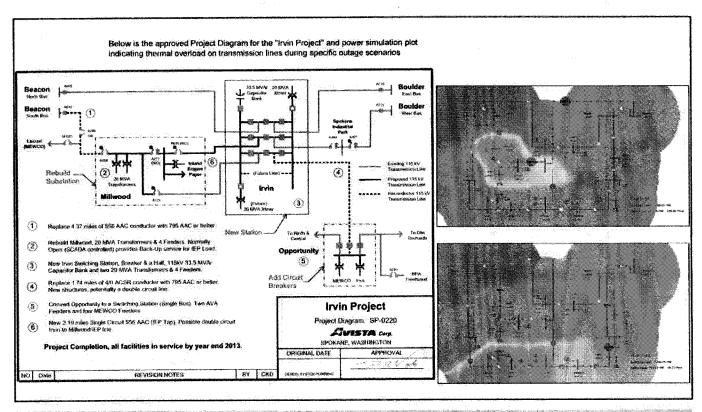
in 2009. The Irvin Project report was reviewed and approved by stakeholders in the Engineering, Operations, and Planning Groups at Avista. A superior project, or collection of projects, was selected to mitigate existing and future performance and reliability issues of the Transmission System in the Spokane Valley. These projects, identified as Option 4a in The Irvin Project, and reiterated in the System Planning Interoffice Memorandum SP-2009-03 - Summary - Irvin (Spokane Valley Transmission Reinforcement) Project are illustrated in Project Diagram SP-0220 - Irvin Project. Further updates are ovided in Interoffice Memorandum SP-2011-07 - Spokane Valley Transmission Reinforcement (Irvin Project). All documents are posted on Transmission System Planning SharePoint Site.

December-14

April-15

#### Capital Investment Business Case

Internal Labor Availability: Contract Labor:	Tow Propagative	☑ Modium Probability ☐ NO	Hogs Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	▼ NO or Not Required ▼ NO or Not Required □ NO or Not Required ▼ NO or Not Required	Check the appropriate box. The internal and contract labor boxes should be checked to indicate if the resource owners have been contacted and to provide a general sense of how likely staff will be
Key Performence Indicator Especial Performence Improve KPI Measure:				Prepared	mhu	gud,	provided (this does not require a firm completingfit)
				Reviewed	Ho	h_	rater, Director - ENSO
				Reviewed	(hn	Andy Vicker	s, Director - GPSS



be completed by Capital Planning Group lationals for decision		Review Cycles 2012/2016
	Date	Template
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		2.27

## AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Clearwater Substation Upgrades** 

ER No: ER Name:

2571 Clearwa

Clearwater 115 kV Substation Upgrades

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$3,700¹

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014	2,700									2,200			500
2015	500										500		
2016	500										500		

#### **Business Case Description:**

Clearwater 115 kV Substation Upgrades. Several components in this station have reached their life cycle and need to be replaced. Some of the station components are non-standard and relatively unreliable. This project will upgrade the station by adding a 115 kV bus sectionalizing breaker and associated air switches on the section of bus between the two power transformers for better operational flexibility and restoration. This work includes construction of a 115 kV line terminal and relocation of 2 lines, upgrading metering, and adding SCADA. This is very difficult work in this particular station and this customer requires continued operation during construction. The protective relays and associated communication system will be upgraded to improve reliability of service.

#### Offsets:

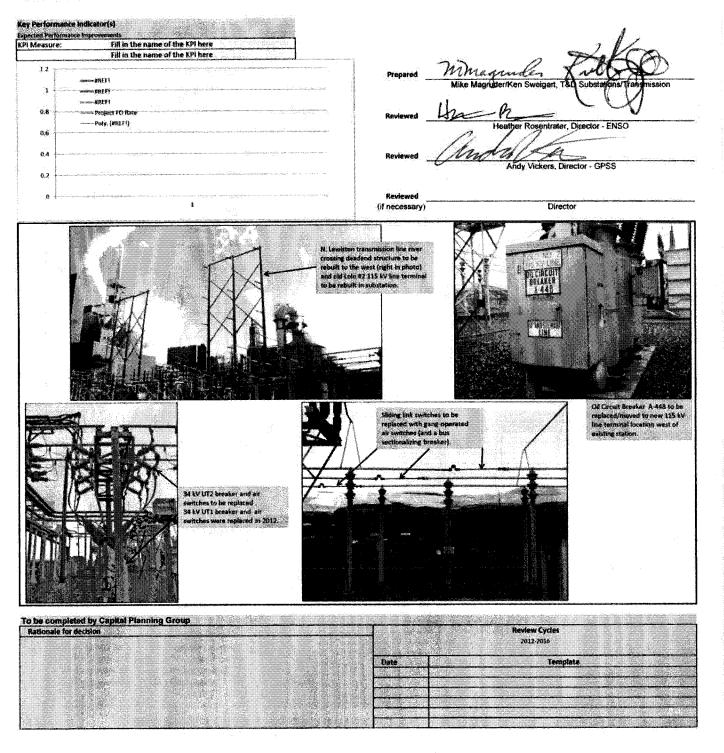
¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

#### Capital Project Business Case

Investment Name: Requested Amount	Clearwater Sub I \$3,700,000	Upgrades		Assessments:					
Duration/Timeframe Dept, Area: Owner: Sponsor:	T&D - Substations Heather Rosentra Don Kopczynski			Financial: Strategic: Business Risk:	AMONTO TO TO THE PROPERTY OF THE PARTY OF TH	apacity Reduction >15 around cost, sched	ule and resources		
Category: Mandate/Reg. Reference:	Project n/a			Assessment Score:	98	Annual Cost	Summary - Increas	e/(Decrease)	1
Recommend Project Desc	<del>, , , , , , , , , , , , , , , , , , , </del>				Performance	Capital Cost	O&M Cost	Other Costs	<b>Business Risk Score</b>
Clearwater 115 kV Substal and need to be replaced, project will upgrade the st on the section of bus betw restoration. This work inc metering, and adding SCA continued operation durin be upgraded to improve n	Some of the station of ation by adding a 115 reen the two power battle ludes construction of DA. This is very difficant g construction. The p	omponents are non- ky bus sectionalizar ransformers for bett à 115 ky line termin ult work in this parti	standard and rel og breaker and as er operational fl rai and relocation cular station and	latively unreliable. This ssociated air switches exibility and n of 2 lines, upgrading I this customer requires	better operational flexibility, improved system comms and metering				
					Performance	Annual Cost Capital Cost	Summary - Increase O&M Cost	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	
Alternatives: Unfunded Project:	extremely dangero Clearwater Paper e		5 KV fault in the : blem can be fixe	switches that are station will shut down d. Existing meters are	n/a	\$ 100,000	\$ 50,000	Other Costs \$ 1,000,000	Business Risk Score 6
Alternative 1: Brief name of alternative (if applicable)	project is what was requirements. So, Business Case	agreed upon with ( no other alternative	Clearwater Paper is will be include:	Co. The recommended to meet both parties' d with this Project	describe any incremental changes in operations		•		
Alternative 2: Brief name of alternative (if applicable)  Alternative 3 Name: Brie		ions that were consi			describe any incremental changes in operations describe any			•	0
name of alternative (if applicable)	Oescribe other ope	ions that were cons			incremental changes in operations		•		
Program Cash Flows Previous 20		D&M Cost 5	Other Costs \$	Approved   5		Associated Frs (list 2571	ali applicable);		
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Milestones (high ferel i March-13 June-13 July-13 September-13 Winter-13 Spring-14	***	ns Design xmitted Igins Replaced Ign	Spring-14 Summer-14 Fall-14 Winter-14 Spring-15 Fall-15	T-line Shoofly Const 115 kV Bus Sect. Bit Commission Tie Bre Upgrade SCADA Upgrade Lolo 2 Rela Upgrade N Lewiston	v. Const. aker	Spring-16 January-00 January-00 January-00 January-00 January-00	Upgrade Transfo open open open open open open	Ose your just	hould be general, gement up project that progress can (
Resources Regulrements Internal Labor Availability Contract Labor:		ipprovals attached)  Hadina Fraksilly  No	High Probability	Enterprise Tech:		☑ NO as Not Required ☑ NO or Not Required			KS or Hol Required KS or Hol Required

#### **Capital Project Business Case**

#### AVISTA



Present 11/12/0814 Art Salt Ungerages over

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

Franchising for Washington State Department of Transportation ("WSDOT")

ER No:

**ER Name:** 

7108

**WSDOT Highway Franchise Consolidation** 

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$710¹

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	42											21	21
2014	265			66			66			66			66
2015	195	16	16	16	16	16	16	16	16	16	16	16	16
2016	125	10	10	10	10	10	10	10	10	10	10	10	10

#### **Business Case Description:**

Obtain franchise renewals for existing facilities on WSDOT rights of way. We have hundreds of miles of Transmission and Distribution facilities within WSDOT rights of ways. Maintaining our right to be there allows for the continued operation of those facilities without additional negative impact to our ratepayers or the Company.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

Exhibit No.__(DBD-5) Attachment No.__ETD-24.1

Investment Name:	Franchising for \	WSDOT		1	il mail and a significant		de de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra de la contra del la contra del la contra del la contra del la contra del la contra de la contra de la contra de la contra del la contra de la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la contra del la con		nere i aan niin saabkakeela			
iested Amount	\$265,000	Year Program	·	Assessments: Financial:	Medium - >= 5'	% & <0% CIPP		Transcription is				
, ,, Area:	Environmental	Tour 1 logium		Strategic:	Life Cycle Programs							
Owner:	Rod Price (Mgr) E	Bruce Howard (Di	)	Operational:	Operations somewhat impacted by execution							
Sponsor:	Marian Durkin			Business Risk:	ERM Reduction >5 and <= 10 High certainty around cost, schedule and resources							
Category:	Program			Program Risk:	High certainty a				1			
Mandate/Reg. Reference: Recommend Program Des	n/a			Assessment Score:	T		Summary - Increa	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s				
Obtain franchise renewals		WCDOY	Cook Make a	underde of eather of	Performance	Capital Cost \$ 265,000	O&M Cost	Other Costs \$	Business Risk Score			
Transmission and Distribut allows for the continued or or the Company.	ion facilities within V	VSDOT rights of wa	ys. Maintaining c	our right to be there	Present operation performance will remain							
							Summary - Increa					
Alternatives:	Luci manara	1.5		magr	Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score			
Unfunded Program:	requiring that we n	elocate our facilitie o WSDOT propertie	s. In addition, we	/SDOT property, thus will not be able to rve our load or operate	n/a		\$	moderate to extreme				
move facilities to private property	This would involve moving all of the ex	The second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of th	its on, or buying.	private property and	interrupt services to move facilities	<b>.</b>	•	moderate to extreme				
						<b>s</b>	\$ .	\$	0			
						\$ -	\$	\$ .	0			
Program Cash Flows 5 years of costs	Capital Cost	O&M Cost	Other Costs	Approved	Associated Ers (	list all applicable):						
2012		s -	Š .	\$ 250,000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
2012	<u> </u>	<u> </u>	\$ -	\$ 125,000		L	1					
2014			<b>.</b>	\$ 265,000	<b>~</b> €							
2015	\$ 195,000	\$	\$ -	\$ 195,000	I							
2016		\$ -	5 -	\$ 125,000	***							
2017	·			\$ 125,000								
2018 Tota	and the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control	Š P	\$ -	\$ 125,000 \$ 1,210,000								
Mandate Excerpt (If applic provide brief citation of the		n and a reference	number if poss	sible								
Additional Justifications: WSDOT will not allow new	facilities to be built	on franchises that I	nave expired.									
Resources Requirements;	(request forms and c	opprovals attached	1	(10 A)								
Internal Labor Availability: Contract Labor:	☐ Low Probability ☐ YES	Medium Probability	☐ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	☑ NO or Not Req ☑ NO or Not Req	nired labor boxe sired resource of pired a general	appropriate box. The es should be checked to weners have been con- sense of how likely sta- not require a firm con-	o indicate if the tacted and to provide iff will be provided			

#### **Capital Program Business Case**

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Exhibit No.__(DBD-5)
Attachment No.__ETD-24.2

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ted Performance Impo	rovements obtain franchises				Š.	
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Rationale for decis	Sion				112-2016	
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### AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Harrington Voltage Conversion from 4 kV to 13 kV

ER No: ER Name:

2289 Harrington Conversion to 13 kV

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$3,000¹

#### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014	1,000												1,000
2015	2,000	167	167	167	167	167	167	167	167	167	167	167	167
2016													

#### **Business Case Description:**

The Harrington, WA area is the last area Avista serves at the legacy 4 kV voltage. This voltage is obsolete for serving utility distribution systems and we have very limited spare equipment to continue service at this voltage. The substation is very old and the transformer will be difficult and time consuming to replace if it fails. We do not have 4 kV on our mobile substations, so all the customers served by Harrington feeders will be out of service until the transformer is replaced. This could easily be up to 48 hours. There is no reason to delay this needed upgrade to our standard distribution class voltage and equipment. Minor system efficiencies also result.

#### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### Capital Project Business Case

AVISTA												
investment Name: Requested Amount	Harrington Upg \$3,000,000			Assessments:								
Duration/Timeframe	19,5	1 Year Project		Financial:	7.00%							
Dept, Area:	T&D - Substatio	CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR		Strategic:		Reliability & Capacity Business Risk Reduction >5 and <= 10						
Owner: Sponsor:	Heather Rosent Don Kopczynsk			Business Risk: Project Risk:	AND THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF	requiction >5 and around cost, sched						
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Recommend Project Desc	ription:				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score			
Harrington Voltage Conve					4 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$ 3,000,000	\$ -	\$ -	1			
voltage is obsolete for ser- continue service at this vo- consuming to replace if it by Harrington feeders will frours. There is no reason equipment. Minor system	itage. The substation fails. We do not have be out of service us to delay this neede	on is very old and the we 4 kV on our mobil atil the transformer in d upgrade to our sta	transformer will e substations, so s replaced. This c	be difficult and tin all the customers so ould easily be up to	ie for sub failures; erved reduces losses;							
Alternatives:					Doubser-		Summary - Incres					
Unfunded Project:	Do nothing This	aption poses increas	ad rick for the Co	mnany and evenes	Performance s n/a	Capital Cost 5 300,000	O&M Cost \$ 100.00	Other Costs 0 S 1,000,000	Business Risk Score			
	Harrington custo end of life and its more expensive a	mers to potentially is equipment is obsole	ing outages. The	substation has rea	ched							
Unfunded Project: Cont'd	are over-dutied,	on also has high volti meaning they may no ning stations with th	**************************************				<b> </b>	1				
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207	and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th	5 -	\$	\$								
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D Total	\$	\$ 3,000,000	\$ .	\$ S	-   S	\$ \$ 3,000,000		ed to a standard utili	ty vonage class.			
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Milestones (high level t January 14 March-14 May-14 June-14 June-14 July-14	Begin Design Start Distribution Transmit Substa Install Mobile Se	ation Rebuild ubstation n Cutover Process	July-14 August-14 October-14 October-14 November-14 January-00	Start Substation Complete Subst	ation Construction om Mobile to Sub	January-00 January-00 January-00 January-00 January-00 January-00	open open open open open open					
Resources Regulrements: Internal Labor Availability: Contract Labor:		approvals attached) □ Hedium Probabili) ☑ NO	☑ High Probability	Enterprise Tech: Facilities:		☑nC or Not Required ☑NC or Not Required			NO or Not Required NO or Not Required			

### Capital Project Business Case

Key Performance Indicator(s)	
Expected Performance Improvements  KPI Measure: Fill in this name of the KPI here  Fill in this name of the KPI here	wine of the of
	Mike Magrude / Dave James, T&D Substations/Distribution
9.8 Project fo Rate  Poly, (BREF!)  0.6	Reviewed Heather Rosentrater, Director ENSO
	Reviewed Andy Vickers, Director - SPSS
	Reviewed Bryan Cox, Director - West Operations
Enclosu 4 kV Tri	ton Metering/Control re next to three 1-phase 115- insformers and A kV Voltage
Regulat  To be completed by Capital Planning Group.	urs for Peeder ACL
Rationale for decision	Review Cycles 2012-2016
	Date Template

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

**Electric Transmission / Distribution** 

**Business Case Name:** 

Moscow 230 Substation Rebuild

ER No: ER Name:

2484 Mosc

Moscow 230 kV Sub-Rebuild 230 kV Yard

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$6,4001

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	6,686									6,317	369		
2014	5,853						5	5,700					153
2015													
2016													

### **Business Case Description:**

This project, which is presently under construction, completely rebuilds the entire Moscow 230 kV Substation. The new station will include gas circuit breakers for both the 230 kV and 115 kV yards, a new 250 MVA Autotransformer, two 115 kV Capacitor Banks or an additional Autotransformer, a new panel house, and a station configuration that allows for future additions. The primary driver for this project is the capacity of the existing 125 MVA Autotransformer. System planning studies show an imminent thermal overload of the 56 year old unit in the event we have a failure of the Shawnee Autotransformer. Considering these two units serve the entire Pullman-Moscow area, this project is critically important to Avista's ability to serve our customers.

### Offsets:

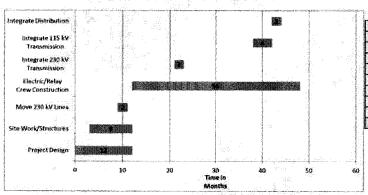
After revenue requirement was finalized, it was determined that offsets do exist for this business case. The new transformer results in loss savings of 720 MWH annually based on average loading. Assuming an avoided energy cost of \$44/MWH, the total 2013 savings is [(720 MWH x \$44/MWH) / (12 months)] * 6 months = \$15,840 system and Washington's allocation is \$10,298. For 2014 and 2015, the calculation includes savings based on twelve months resulting in an offset of \$31,680 system and \$20,575 Washington in each of those two years. These additional offset amounts should have been included in revenue requirements.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### SWISTA

### Capital Investment Business Case

	Moscow 230 Substation Rebuild										
Requested Amount	\$14,612,411	Assessments:									
Duration/Timeframe	5 Year Project	Financial:	Medium - ># 5	%&	<9% CIRR						
Dept, Area:	180 - Substation & Transmission Engr	Strategic:	Life Cycle Programs								
Owner:	Heather Rosentrater	Operational:	Operations req	uire	execution to p	erfon	m at current k	evels			
Sponsor:	Don Kopczynski	Business Risk:		Reduction >5 and <= 10							
Category:	Project	Project/Program Risk:	High certainty a	arour	id cost, sched	ule a	nd resources				
Mandate/Reg. Reference:	n/a	Assessment Score:	89 Cost Summary - Increase/(Decrease)								
Recommend Project Descri	otion:	•	Performance		apital Cost		O&M Cost	Other Co	454	Business Risk Sco	
Substation. The new station 250 MVA Autotransformer, panelhouse, and a station or project is the capacity of the imminent thermal overload Autotransformer. Consider	orly under construction, completely rebuilds the entire is will include gas circuit breakers for both the 230 kV as two 115 kV Capacitor Banks or an additional Autotrans portiguration that allows for future additions. The prim e existing 125 MVA Autotransformer. System planning of the 56 year old unit in the event we have a failure o ing these two units serve the entire Pullman-Moscow as as ability to serve our customers.	nd 115 kV yards, a new former, a new ary driver for this studies show an I the Shawnee	Capacity will be sufficient for demand; sys, reliability and station safety will be improved.	\$	14612411					4	
Literatura and Kimita and Sinita					Cost Sur	nemar	y - Increase/(0	ecrease)			
Alternatives:			Performance	(	apital Cost		DAM Cost	Other Co	sts	<b>Business Risk Scor</b>	
Stotus Quo:	Our ability to serve our load under N-1 conditions is ex- winter peak. System operations has few alternatives to the existing capacity at Moscow 230 if there is a failure Load growth exacerbates this problem.	o source the load with	1/3	5	250,000	\$	100,000	S 10	000,00		
Alternative 1: Rebuild with	An option was studied with two-125 MVA units instea	Better	s	16,000,000	5		S		1		
two-125 MVA units (vs.	All other aspects of the rebuild were the same as the r There are definite benefits to this option but the cost i includes the capacitor bank installations, was the deci	ecommended option. Increase, which still	operational flexibility;meets requirements								
two-125 MVA units fus. ane-250 MVA unit) Alternative 2: Brief name of alternative (if	There are definite benefits to this option but the cost	ecommended option. Increase, which still	operational flexibility,meets	\$					e n	0	
two-125 MVA units (vs. one-250 MVA unit) Alternative 2: Brief name of alternative (if applicable)	There are definite benefits to this option but the cost includes the capacitor bank installations, was the decident	ecommended option. Increase, which still	operational flexibility, meets requirements describe any incremental changes in operations describe any incremental changes in	<b>\$</b>		S			•	<b>O</b>	
two-125 MVA units (vs. one-250 MVA unit)  Alternative 2: Brief name of alternative (if applicable)  Alternative 3 Name: Brief- name of alternative (if	There are definite benefits to this option but the cost includes the capacitor bank installations, was the deci- Describe other, options that were considered	ecommended option. Increase, which still	operational flexibility,meets requirements describe any incremental changes in operations describe any incremental	\$ S	truction Cash	S	(CANE)				



	Capital Cost	O&M Cost	Other Costs	Approved
Previous	\$ 5,312,410	5 -	5	\$ 5,312,410
2012	\$ 2,900,000	\$ -	\$	5 2,900,000
2013	\$ 3,750,001	\$ -	\$	\$ 3,750,001
2014	5 2,650,000	\$	\$	\$ 2,650,000
2015	ς .	\$	\$	\$
2016	\$ .	\$	\$ -	\$ .
2017	\$	\$	\$ -	S -
2018	5 -	\$	\$ .	\$
Future	\$ -	\$	\$ -	5 -
Total	\$ 14,612,411	\$ -	5 -	\$ 14,612,411

### filestones (high level targets)

May-11 October-11

Design Started

Structures Complete; Autotransformer delivered

January-12 Electric Crew on Project Full Time Entire Design Complete 230 kV Plant in Service May-12 September-13

July-14 July-14 All 115 kV Plant In Service Distribution Station in Service

December-14 115 KV Capacitor Banks in Service December-14 Old Station Removed & Salvaged

Associated I	75 (HST &H &	DDHC2016
Sections of the elements	# <b>###</b>	

Associated Ers (list all applicable):	2484												
							7.50						
	Obligation to serve:	The present N	Aoscow 230 kV	/ Sub	station is not s	ufficient for	r future ic	ad servic	æ under o	xontingenc	y for the	greater	² ullman-
	Moscow area.												

### Additional Justifications:

This project is already in construction.

Additional documentation is available upon request including System Planning studies, Project Diagrams, Internal Substation Memos, meeting notes, etc.

### Capital Investment Business Case

Resources Requirements:	request forms and	l approvals attached)					3	
Internal Labor Availability: Contract Labor: Key Performance Indicato	Oves	☐ Medium Probability ☐ 80	☑ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form: YES - attach form: YES - attach form: YES - attach form	☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required	Check the appropriate bo internal and contract labs should be checked to indi- fessures owners have be contacted and to provide sense of how likely staff of provided (this does not re- committment).	ir boxes cate if the crit a general vill be
Expected Performance Impureer KPI Measure:	neuts See Milestones			Prepared	WMa,	Magruder/Ken Sweig	120/11	mission
				Reviewed	Ha		ntrater, Director - ENSO	
				Other Party Review (if necessary		Andy Vicke	ors, Director - GPSS	
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		森住					BA	
	an except Conf.			Moscow 230 kV Subst Upper photos: Left - e switchyard with two O	xisting 230 kV il Circuit			
	- 468.00			Breakers. Right - exist transformer with Regu former and 230 kV Circ This is not a "typical" of New sub will have 230 breakers and one Auto	listing trans- cuit Switcher, configuration LKV gas circuit stransformer			
				with LTC to regulate vol. Lower photos: Left - w. new 115 kV switchyard to t. Right - new 230 kV swi under construction in	vest side of d with existing the west (left), itchward early August	THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE S		
	44.			2011 with steel being the 230 KV yard and to being formed for the 1 Block building panelho	oundations L15 kV yard.			2020/7
To be completed by Ci Rationale for decision	apital Planning (	<b>Group</b>			Oate		eview Cycles 2012-2016 Template	

# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Smart Grid Demonstration Project

ER No: ER Name:

2530 SGDP-Pullman Smart Grid Demonstration Project

3291 Install Gas AMI for Pullman Smart Grid

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1,4761

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	360							5	7	1	39		309
2014	525	19	19	94	19	19	94	19	19	94	19	19	94
2015													
2016													

### **Business Case Description:**

This Smart grid proposal will bring smart grid technology to electric distribution facilities that serve nearly 14,000 customers in the City of Pullman. Avista expects to realize benefits from smart grid technologies in reduced system losses and lower operating costs. Customers should realize benefits from improved service reliability, improved energy data enabling efficient energy usage, and energy savings from conservation voltage reduction (CVR).

### Offsets:

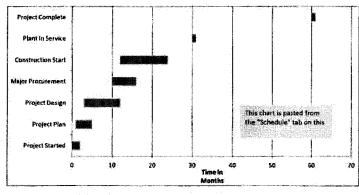
O&M offsets associated with this business case may occur in the future, however, they are not quantifiable at this time.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### Capital Investment Business Case

### AWISTA

Investment Name:	Smart Grid Demonstration Project											
Requested Amount	\$10,937,500	Assessments:										
Duration/Timeframe	5 Year Project	Financial:	Medium - >= 5% & <9% CIRR									
Dept., Area:	Business Process Improvement	Strategic:	Customer Experience									
Owner:	Heather Rosentrater	Operational:	Operations imp									
Sponsor:	Don Kopczynski	Business Risk:	ERM Reduction	ERM Reduction >10 and <> 15								
Category:	Project	Project/Program Risk	High certainty	around cost, sched	ule and resources							
Mandate/Reg. Reference:	n/a	Assessment Score:	105	Cost Sur	nmary - Increase/(D	ecrease)						
Recommend Project Descr	totion:		Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score					
serve nearly 14,000 custon technologies in reduced sy	Ill bring smart grid technology to electric and gas of ners in the City of Pullman. Avista expects to realiz stem losses and lower operating costs. Customers , improved energy data enabling efficient energy of reduction (CVR).	This program ( will bring automated metering and outage restoration to 13,000	\$ 10,937,500	\$ 5,254,378		•						
<del></del>				Cost Sur								
Alternatives:			Performance	Capital Cost	OBM Cost	Other Costs	<b>Business Risk Score</b>					
Stotus Quo:	Continue to have no automation for operations :	and metering.	n/a	\$	•	<b>\$</b>	16					
Alternative 1: Brief name of alternative (if applicable)	Install automation devices on 13 feeders fed from AMI meters on 13,000 Electric customers and 5,0	reduced system losess & offset operational cost	\$ 10,102,500	\$ 5,254,378	\$							
Alternative 2: Brief name of alternative (if applicable)	Describe other options that were considered	describe any incremental changes in operations	<b>.</b>	\$	<b>s</b>	O						
Altérnative 3 Name : Brief name of alternative (if applicable)	Describe other options that were considered	describe any incremental changes in operations	<b>\$</b>		5	0.						



Timeline Construction Cash Flows (CWIP)	

	Capitai Cost	LIGHT COST	Other costs	Approved
Previous	\$ 2,177,250	\$ 85,000	\$ -	\$ 2,177,250
2012	\$ 7,957,750	5 792,000	\$ .	\$ 3,286,567
2013	\$ 800,000	\$ 2,276,814	\$ .	\$ 951,831
2014	\$ 2,500	\$ 1,083,732	\$ .	\$ 525,000
2015	\$ -	\$ 1,016,832	\$ -	\$ .
2016	\$ -	\$ .	\$ -	\$ -
2017	\$ -	\$	5 -	3 -
2018	\$ -	\$ -	\$ .	\$ .
Future	\$	\$ -	\$ -	\$ .
Total	\$ 10,937,500	\$ 5,254,378	\$ -	\$ 6,940,648

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Milestones (high level targets)
Ianuary-10 Project Started Project Plan March-10 November-10 Project Design January-11 Major Procurement February-11 **Construction Start** 

October-12 December-14 mm/dd/yy mm/dd/yy mm/dd/yy

Plant In Service **Project Complete** open

ореп

open

mm/dd/yy open mm/dd/yy open mm/dd/yy open

project complete. Use your judgement on project progress so that progress can be

### Associated Ers (list all applicable): Mandate Excerpt (If applicable):

Current ER

provide brief citation of the law or regulation and a reference number if possible

Avista entered into a 5 year contract commitment with the Department of Energy in September 2010, Avista committed to a Demonstration Project of \$39,558,000 and its project partners. Penalities of roiding this contract would include partial cost reimbursement to Battelle, Itron, WSU, and other partners for abandoning the project prior to completion.

### Capital Investment Business Case

AWISTA	į

Resources Requirements: (	request forms and c	pprovois attached)				
Internal Labor Availability: Contract Labor:	Øves	☑ Medisure Problebility ☐ High Problebility ☐ NO	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	☐ NO or Not Required ☐ NO or Not Required ☐ NO or Not Required ☐ NO or Not Required	internal and contract labor boxes should be checked to indicate if the resource owners have been contacted and to provide a general
Key Performance Indicator Espected Performance Improven KPI Measure:			Prepared	signature 1	ind C.	sence of how likely staff will be provided (this does not require a firm committment).
		The beginning the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the	Reviewed	signature L	w_	A
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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Transmission - Asset Management

ER No: ER Name:

2057 Transmission Minor Rebuild2254 System 115kV Air Switch Upgrade

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$5,1291

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	lut	Aug	Sep	Oct	Nov	Dec
2013	546							35	22	42	86	150	210
2014	1,315	93	93	100	100	122	122	122	126	126	126	96	92
2015	1,370	114	114	114	114	114	114	114	114	114	114	114	114
2016	1,425	119	119	119	119	119	119	119	119	119	119	119	119

### **Business Case Description:**

The Transmission Asset Management Business Case covers the follow-up work to the Wood Pole Inspection in ER 2057, and Air Switch Replacements in ER 2254.

### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### AVISTA

### **Capital Program Business Case**

Investment Name: Requested Amount	Trans Asset Man \$1,400,000		***************************************	Assessments:									
Duration/Timeframe		Year Program		Financial:	10.00%				Navieri (n. 1				
Dept., Area:	T&D - TLD Engine			Strategic:	Life-cycle asse								
Owner: Sponsor:	Heather Rosentrak Don Kopczynski	er englis		Business Risk: Program Risk:		Reduction >0 and a around cost, sched							
Category:	Program	44.05 FT		100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and 100 mm and									
Marie Commence of the Commence	WECC Standard F	AC-501-WECC-1	t	Assessment Score:	#NAME?	Annual Cost	Summary - Increase						
Recommend Program Desc				W 75.1	Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score				
The Transmission Asset Mar Inspection in ER 2057, and A			ow-up work to th	e Wood Pole Anna Berl Rei Anna Berl Rei Anna Berl Rei Anna Berl	Customer IRR of 8.9%		331,000	and the second	12				
Alternatives:					Performance	Arinual Cost Capital Cost	Summary - Increase O&M Cost	Other Costs	Business Risk Score				
Unfunded Program:	increasing at risk for	more failures and number of failures	more risk of a m and risk of a maj	or fire will increase and	Higher risk of a transmission	\$ 3,464,530		\$ 1,576,000 **********************************	15				
Alternative 1: Brief name of alternative (if applicable)	majority of the pole project. This also co	f the transmission s, replace the trans wers replacing Tran nat have reached the	line has reached smission structure nsmission Air Swi heir end of life. F	the end of life for the es under a larger Iches located outside or major rebuilds, new	Customer IRR of 8.9% and avoids about 580 events per year		\$ 331,000		12				
Alternative 2: Brief name of alternative (if applicable)	Describe other optic	ons that were cons	idered		describe any incremental changes in	\$	•	S .	9				
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other optic	ons that were cons	idered		describe any incremental changes in operations				0				
Program Cash Flows	Capital Cost	O&M Cost	Other Costs	Approved		Associated Ers (list							
Previous 2014		\$ \$ 331,823	\$ \$	S 1,646,823		2057	2254						
2015				\$ 1,709,455									
2016	Anna anna anna anna anna anna anna anna			5 1,772,262									
2017	the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa		<u>\$</u>	\$ 1,780,249									
2018 Total		\$ 363,420 \$ 1,737,209	\$ \$	\$ 1,843,420 \$ 8,752,209									
ER -	2014	2015	2016	2017	2018	Total	Mandate Excerpt (						
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Total	\$ 1,646,823	\$ 1,709,455	\$ 1,772,262	\$ 1,780,249	\$ 1,843,420	\$ 8,752,209							
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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Transmission - NERC High Priority Mitigation

ER No: ER Name:

2560 Line Ratings Mitigation Project

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$3,070¹

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,350												1,350
2014	1,900												1,900
2015													
2016													

### **Business Case Description:**

This program reconfigures insulator attachments, and/or rebuilds existing transmission line structures, or removes earth beneath transmission lines in order to mitigate ratings/sag discrepancies found between "design" and "field" conditions as determined by LiDAR survey data. This program was undertaken in response to the October 7, 2012 North American Electric Reliability Corporations (NERC) "NERC Alert" - Recommendation to Industry, "Consideration of Actual Field Conditions in Determination of Facility Ratings". This Capital Program (ER2560) covers mitigation work on Avista's "High Priority" 230kV transmission lines, including: Benewah-Pine Creek (BI CT203), Cabinet-Noxon (BI AT203), Cabinet-Rathdrum (BI CT202), Hatwai-North Lewiston (BI LT205), Lolo-Oxbow (BI LT202), and Noxon-Pine Creek (BI AT202). Mitigation brings lines in compliance with the National Electric Safety Code (NESC) minimum clearances values. These code minimums have been adopted into the State of Washington's Administrative Code (WAC).

### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### AVISTA

### Capital Program Business Case

Investment Name:	Transmission - N	IERC High Prior	ity Mitigation							
Requested Amount Duration/Timeframe	\$2,835,000	Year Program		Assessments: Financial	Medium - >= 5'	v e -nw cinn				
Dept, Area:	TLD Engineering	Tour Ploy: act		Strategic:	Reliability & Ca					
Owner:	Heather Rosentra	der		Operational:	Operations imp		current level			
Sponsor:	Don Kopczynski	a de la la la la la la la la la la la la la	· · · · · · · · · · · · · · · · · · ·	Business Risk:	ERM Reduction					
Category:	Program	***************************************	~~~	Program Risk:	High certainty of	around cost, so	hedule and r	esources		
	October 7, 2010 *	NERC Alert" w/r I	Facility Ratings	Assessment Score	102	Annual	Cost Summer	y - Increase/(Do	ecrosse)	
Recommend Program Desc					Performance	Capital Cost		A Cost	Other Costs	ERM Risk Score
This program reconconfigur					Regulatory	\$ 1,337,	soo   \$	\$	**	1
or removes earth beneath to				and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	compliance,			1.		1:
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transmission lines, including	g: Benewah-Pine Cre	ek (Bi CT203), Cabi	net-Noxon (BI AT	203), Cabinet-	(in some cases)					
Rathdrum (81 CT202), Hatwe					greater load					1
AT202). Mitgation brings lin					capabilities.					
clearances values. These co Administrative Code (WAC).		been anopted into	the State of Wasi	hington's	Maria di Serrata ya Sanga	t en a 1 standau	i sataj. Pri Arriur		American American	All the Street All the angestion as
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Alternatives:	Ft. 6 4 4 8 8 4		44.1.1.2	to the state of	Performance	Capital Cost			Other Costs	ERM Risk Score
Unfunded Program:				sta at odds with NERC fines for any outage	Relatively high probability of	\$	5	-  \$	***	16
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2015		\$	is -	\$						
2016	\$ -	\$ -	\$ .	\$ .						
Total	\$ 3,502,500	<u> </u>	\$ -	\$ 3,070,000	] .					
Mandate Excerpt (if applica	sble):									
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### Capital Program Business Case

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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

**Functional Group:** 

**Electric Transmission / Distribution** 

**Business Case Name:** 

**Transmission - NERC Low Priority Mitigation** 

ER No:

**ER Name:** 

2579 Low Pri

**Low Priority Ratings Mitigation** 

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$3,2501

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014	250												250
2015	500												500
2016	2,500												2,500

### **Business Case Description:**

This program reconfigures insulator attachments, and/or rebuilds existing transmission line structures, or removes earth beneath transmission lines in order to mitigate ratings/sag discrepancies found between "design" and "field" conditions as determined by LiDAR survey data. This program was undertaken in response to the October 7, 2012 North American Electric Reliability Corporations (NERC) "NERC Alert" - Recommendation to Industry, "Consideration of Actual Field Conditions in Determination of Facility Ratings". This Capital Program (ER25xx) covers mitigation work on Avista's "Low Priority" 230kV and 115kV transmission lines. Mitigation brings lines in compliance with the National Electric Safety Code (NESC) minimum clearances values. These code minimums have been adopted into the State of Washington's Administrative Code (WAC).

### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### Capital Program Business Case

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Requested Amount Duration/Timeframe	\$1,500,000	Year Program		Assessments: Financial:	9.00%	Paulian Sala			and the second			
	TLD Engineering			Strategic:	Reliability & Ca	pacity	***************************************	***************************************				
	Heather Rosentra	ter		Business Risk:	***************************************	Reduction >10 and						
	Don Kopczynski			Program Risk:	High certainty	around cost, sched	ule and resources	**************************************				
	Program October 7, 2010 *	NICEON Alast unto E	neithi Datinge	Assessment Score:	#NAME?	Annual	Summary - Increas	alltherranes)				
Recommend Program Desci		INCINCIANCE WITE	Builty I stallings	Propertitions acree	Performance	Capital Cost	OBM Cost	Other Costs	Business Risk Score			
This program reconconfigur or removes earth beneath to "design" and "field" condition response to the October 7, a Recoramendation to Industra Ratings". This Capital Progra transmission lines. Mitgatio minimum clearances values Administrative Code (WAC)	ransmission lines in ons as determined b 2012 North America ry, "Consideration of am (ER25xx) covers on brings lines in con . These code minim	order to mitigate ra y LIDAR survey data n Electric Reliability I Actual Field Condi mitigation work on npliance with the N	stings/sag discrep i. This program w r Corporations (Ni tions in Determin Avista's "Low Pri ational Electric Si	ancies found between vas undertaken in ERC] "NERC Alert" - ation of Facility ority" 230kV and 115kV Ifety Code (NESC)	Regulatory compliance, upgraded facilities, greater clearance, and (in some cases) greater load capabilities.	\$ 1,500,000	Summary - Increas	\$				
Alternatives:	,				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Score			
Unfunded Program:	recommendations,	and increase the po mected with line cl	otential for large earance. Addition	sta at odds with NERC fines for any outage nally, failure to mitigate and the WAC.	Relatively high probability of fines and legal action against Avista				16			
Alternative 1: Brief name of alternative (if applicable)	Describe other opti	ions that were cons	idered		describe any incremental changes in operations		\$		1			
Alternative 2: Brief name of alternative (if opplicable)	Describe other opti	ions that were cons	idered		describe any incremental changes in operations	\$	\$ .	\$	6			
Alternative 3 Name : Brief name of alternative (if applicable)	Describe other opti	ions that were cons	idered		describe any incremental changes in operations	\$	. <b>\$</b> ~.		0			
Program Cash Flows					-							
Previous	Capital Cost	O&M Cost	Other Costs	Approved	4	Associated Ers (list 2579		т	T			
2013	<u> </u>	3	<u> </u>	<b>.</b>		201.9		<del> </del>				
2014	and the second second second second second	Š	š -	\$ 250,000	•	<b></b>						
2015		\$ -	\$ .	\$ 500,000								
2016		\$ -	\$	\$ 2,500,000	A4							
2017 Total	\$ 5,750,000	\$ -	\$   <b>\$</b>	\$ 2,500,000 \$ 5,750,000	]				a servenen			
ER 2579	2013	2014 \$ 250,000	2015 \$ 500,000	2016 \$ 2,500,000	\$ 2,500,000	Total 5 5,750,000	Mandate Excerpt Requiatory: Spe	If applicable): cific transmission	lines require			
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### Capital Program Business Case

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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** Transmission - NERC Medium Priority Mitigation

ER No: ER Name:

2581 Medium Priority Ratings Mitigation

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$4,987 1

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014	1,693												1,693
2015	3,294												3,294
2016	2,251												2,251

### **Business Case Description:**

This program reconfigures insulator attachments, and/or rebuilds existing transmission line structures, or removes earth beneath transmission lines in order to mitigate ratings/sag discrepancies found between "design" and "field" conditions as determined by LiDAR survey data. This program was undertaken in response to the October 7, 2012 North American Electric Reliability Corporations (NERC) "NERC Alert" - Recommendation to Industry, "Consideration of Actual Field Conditions in Determination of Facility Ratings". This Capital Program (ER2581) covers mitigation work on Avista's "Medium Priority" 230kV and 115kV transmission lines, including North Lewiston-Shawnee 230kV, Beacon-Bell #4 230kV, Beacon-Bell #5 230kV, Noxon-Hot Springs #2 230kV, Beacon-Boulder #2 115kV, Beacon-Francis & Cedar 115kV, 9th & Central-Otis 115kV, Northwest-Westside 115kV, Dry Creek-Talbot 230kV, Walla Walla-Wanapum 230kV, Benewah-Moscow 230kV, Devils Gap-Stratford 115kV. Mitigation brings lines in compliance with the National Electric Safety Code (NESC) minimum clearances values. These code minimums have been adopted into the State of Washington's Administrative Code (WAC).

### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### Capital Program Business Case

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### Capital Program Business Case

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# AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

**Business Case Name:** SCADA - System Operations & Backup Control Center

ER No: ER Name: 2277 SCADA Upgrade

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$2,2401

### Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	133										100	17	17
2014	1,090												1,090
2015	515												515
2016	435												435

### **Business Case Description:**

This program replaces and/or upgrades existing electric and gas control center telecommunications and computing systems as they reach the end of their useful lives, require increased capacity, or cannot accommodate necessary equipment upgrades due to existing constraints. Included are hardware, software, and operating system upgrades, as well as deployment of capabilities to meet new operational standards and requirements. Some system upgrades may be initiated by other requirements, including NERC reliability standards, growth, and external projects (e.g. Smart Grid). Examples of upgrades to be completed under this program are Critical Infrastructure Protection version 5 (NERC requirement), Gas Control Room Management (PHMSA requirement), WECC RC Advanced Applications, and Technology Refresh (network and storage).

### Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

### Capital Program Business Case

### AVISTA

Duration/Timeframe Dept, Area: Owner: Sponsor: Category: Mandate/Reg. Reference: Recommend Program Des This program replaces and computing systems as they accommodate necessary e software, and operating systemia	20 T&D - SCADA - S Brad Calbick/Heal Don Kopczyński Program WECC/NERC/FEI	Year Program	nvestment Name: SCADA - SOO and BUCC Requested Amount Average amt 2013-18 is \$518,417 Assessments: Duration/Timeframe 20 Year Program Financial:									STATE OF THE STATE OF
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Capital Program Business Case

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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Smart Grid Workforce Training Grant - DOE

ER No:

ER Name:

7205

Smart Grid Workforce Training

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$1551

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	360									-11	344	13	13
2014													
2015													
2016													

Business Case Description:

Avista is partnering with several utilities and colleges in the region to develop a smart grid workforce training program for a three year period. As a result of this partnership Avista will be upgrading the Jack Stewart Training Center with a substation and distribution training facility for smart grid technology, updating Avista training programs for apprentices, journeymen and pre-line school students to incorporate smart grid technology; and developing several online curriculum offerings to be shared by utilities and colleges in Washington, Oregon, Idaho, Montana and Utah.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Spokane Smart Circuit – Distribution Management System

ER No: ER Name:

2529 Spokane Smart Circuit

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$8141

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	1,104							3	-1	944	158		
2014													
2015													
2016													

Business Case Description:

At this time, the utility's distribution system has little real time information and is unable to respond to dynamic loading and faulted conditions very quickly. This project will install a Distribution Management System that will allow real time system information to be used to control the distribution system. Intelligent end devices such as capacitor banks, air switches and reclosers will be installed and will provide sensing and control of the distribution circuits. Substations control and communication equipment will be upgraded to allow for the control and aggregation of field data. A wireless mesh network will be installed to provide backhaul from end devices to the substations. The project will automate distribution equipment on 58 feeders and in 14 substations.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

	Spokene Smart Circuit							
equested Amount	\$22M	400 M	Assessments:		Tell Strate			
)uration/Timeframe	5 Year Pr	<u> </u>	Financial:	High - Exceeds			······································	
lept, Area:	Business Process Improv	ement	Strategic:	Reliability & Ca		inad lavada		
Owner:	Heather Rosentrater		Operational:	Operations imp				
ponsor:	Don Kopczynski		Business Risk: Project/Program Risk:	High certainty				
ategory:	Project			116.1666667		nmary - increese/(i		a i
Mandate/Reg. Reference:	And the second of the second o		Assessment Score:				· · · · · · · · · · · · · · · · · · ·	+
lecommend Project Desc				Performance Distribution	Capital Cost \$ 22,000,000	O&M Cost	Other Costs 5 -	Business Risk Sco R
lynamic loading and faulte lystem that will allow real ntelligent end devices such lensing and control of the lygraded to allow for the I	distribution circuits. Substation control and aggregation of fiel and devices to the substations	is project will install e used to control the hes and reclosers wh ons control and com d data. A wireless n	a Distribution Management e distribution system. Ill be installed and will provide imunication equipment will be nesh network will be installed	Automation reducing system losses				
				P-22		nmary - Increase/(
Uternatives:	·			Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Scor
tatus Quo:	System continues to operate	e as today.		n/a		\$ 1		20
Alternative 1: Brief name of alternative (if applicable)	A distribution automation sy the distribution circuits.	rstem is implemente	ed on 14 substations and 59 of	Distribution Automation reducing system losses	\$ 22,000,000		\$	8
Alternative 2: Brief name	Describe other options that	were considered		describe any	s .	\$ -	s -	Ð
of alternative (if applicable)				incremental changes in operations				
Alternative 3 Name: Brief	Describe other options that	were considered		describe any	s -	\$.	\$	0
ame of alternative (if	pescribe other options that	mure considered		incremental		*		
milie hi miretimetar fil				changes in				t e u test skiller
oplicable)				Condition of the control of the cont				[44] 11. 11.42. https://doi.org/10.1016/j.jcp.
	A STATE OF THE STA			operations	Construction Cash I		L Other Code	Annual
Project Complete Plant to Service Construction Start Major Procurement Project Design			shart is pasted from	operations	Capital Cost \$ 18,781,582 \$ 2,346,190 \$ 1,072,228 \$. \$. \$. \$. \$. \$. \$. \$. \$.	O&M Cost \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Other Costs S	\$ 2,146,19 \$ 814,22 \$. \$. \$. \$. \$.
Plant to Service Construction Start Major Procurement				Previous 2012 2013 2014 2015 2016 2037 2018 Future	Capital Cost \$ 18,781,582 \$ 2,346,190 \$ 1,072,228 \$. \$. \$. \$. \$. \$. \$. \$. \$.	08M Cost 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 18,781,58; \$ 2,146,19; \$ 814,22; \$. \$. \$. \$. \$.
Project Complete Plant to Service Construction Start Major Procurement Project Design		the the the the the the the the the the		Previous 2012 2013 2014 2015 2016 2037 2018 Future	Capital Cost \$ 18,781,582 \$ 2,346,190 \$ 1,072,228 \$. \$. \$. \$. \$. \$. \$. \$. \$.	08M Cost 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 18,781,58 \$ 2,146,19 \$ 814,22 \$. \$. \$. \$. \$. \$.
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Project Complete Plant in Service Construction Start Major Procurement Project Design Project Plan Project Started 0 Milestones (high level October-09 October-09 June-10 October-09 October-09 October-09	targets) Project Started Project Plan Project Design Major Procurement Construction Start	B. Time in Moeths.	Schedule" tab on this 10 12 14 June-12 Merch-13 mm/dd/yy mm/dd/yy	Previous 2012 2013 2014 2015 2016 2037 2018 Future Total	Capital Cost S 18,781,582 \$ 2,146,190 \$ 1,072,228 \$ \$ \$ \$ \$ \$ \$ \$ \$	08M Cost \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 18,781,58 \$ 2,146,19 \$ 814,22 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$.
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Project Complete Plant in Service Construction Start Major Procurement Project Design Project Plan Project Started October-09 October-09 June-10 October-09 October-09 October-09 Secretary	targets) Project Started Project Plan Project Design Major Procurement Construction Start Current	Time in Mooths ER 2529	June-12 June-12 Merch-13 mm/dd/yy mm/dd/yy	Previous 2012 2013 2014 2015 2016 2037 2018 Future Total	Capital Cost S 18,781,582 \$ 2,146,190 \$ 1,072,228 \$ \$ \$ \$ \$ \$ \$ \$ \$	08M Cost \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 19,781,51 \$ 2,146,11 \$ 814,22 \$ - \$ - \$ - \$ - \$ - \$ - \$ 21,742,00

Page	1	of 2	
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Capital Investment Business Case

AVIST	4

tract Labor:	: ☐ tow Probability ☑ YES	☐ Medium Probability	☑ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	 ≥ NO or Not Required ≥ NO or Not Required ≥ NO or Not Required ≥ NO or Not Required 	Check the appropriate box. The internal and contract labor boxes should be checked to indicate if the resource owners have been contacted and to provide a general
Performance Indicate cted Performance Improv Measure:)1	sense of how likely staff will be provided (this does not require a firm commitment).
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ationale for decision		Broup			Date		2012-2016

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Thornton 230 kV Switching Station

ER No:

ER Name:

2545

Thorton 230kv Switching Station-Construction WIND

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$01

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	14								14				
2014													
2015													
2016													

Business Case Description:

This project will design and construct the Thornton 230kV Switching Station in accordance with the LGIA with Palouse Wind, LLC. Per the Agreement, Avista will own, operate, and maintain this switching station and will be responsible for 2/3 of the overall cost while Palouse Wind will be responsible for 1/3 of the overall cost.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

westment Name: equested Amount	Thornton 230 kV Switching Station \$5,000,000	Assessments:					
uration/Timeframe	2 Year Project	Financial:	201000000000000000000000000000000000000	H & <9% CIRR			
Area:	T&O - Substation Engineering Rick Vermeers	Strategic: Operational:	Renewables Operations Imp	roved beyond our	rent levels		
ionsor:	Jason Thackston	Business Risk:	ERM Reduction	n >10 and <= 15	Jule and resource		
itegory: andate/Reg. Reference:	Project rule	Project/Program Risk: Assessment Score:	100		mmary - Increase/	ALL DESIGNATION AND ADDRESS OF THE PARTY OF	
commend Project Desc	fytlen:		Performance	Capital Cost	OBM Cort	Other Costs	ERM Risk Score
ith Palouse Wind, LLC. Pand will be responsible for verall cost. Billing inform tivities are presently und	I construct the Thornton 230 kV Switching Station in a er the Agreement, Avista will own, operate, and main 2/3 of the overall cost while Palouse Wind will be res ation can be found within the LGIA. Design, procurer lerway up to the \$2.4M committed by First Wind undo roceed. There is a lot of liability around this project our commitment.	itain this switching station ponsible for 1/3 of the ment, and construction or the July 1st, 2011	required to adequately isolate the wind farm without impacting our system and customers				
parsiatives:			Performence	Capital Cost	OSM Cost		ERM Risk Score
atus Quo :	Avista has required this switching station to interco farm on to our system. Interconnection is not an o so there is no "status quo." We will see Inigation if deadline as outlined in the LGIA with Palouse Wind	ption without this station we do not meet our	n/a	.		5 7,000,0	60 12
lternative 1: Brief name	Describe other options that were considered	2-48-514-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	describe any	\$	\$ -	\$	0
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\(\frac{1}{2}\)	Time in Months						
Milestones (high level o January-11 March-11 Juny-11 July-11 August-11	Project Started Preliminary Design Begins Spend Approval Avista Physical Design Transmitted Developer Begins Site Work	September-11 October-11 September-12 November-12 December-12		9			
ssociated Ers (list all app	(Caldie): 2545						
	This does help Avista meet t	he requirements of Wash	inington state initi	ative I-937.			u le service de la constante de la constante de la constante de la constante de la constante de la constante de
ancare sicerpi (i appa		G588686 98086 5843 44 GJ364 VS I			and the second	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
iendate Excerpt (if appli dditional Justifications:							
dditional Justifications	s (Feasibility, System Impact, Facilities), and all other	documentation can be pro	wided upon reque	igt,			

Capital Investment Business Case

al Labor Availability: act Labor:	☐ YES	☐ Hedium Probability ☑ NO	☑ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form YES - attach form	MO or flot Required NO or Not Required NO or Not Required NO or Not Required	Check the appropriate box. The internet and contract labor boxes should be checked to indicate if resource owners have been contacted and to provide a gene	s the
erformance Indicator ed Performance Improve easure:	ments	Energized by 12/17/	12				sense of how likely staff will be provided (this does not require a committeent).	s firm
	in the second se			Prepared	signature Mc	when fa Wie	gusk	*************************************
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						Direct (1)	ctor/Manager	
				Other Party Review		um lang	dor/Manager	
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Thornton 7	96 IAV Switzhine	Station - Rainra	Richt) & After	(Relow) Site Pres				
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The photo to the right	t was taken on July 2	6, 2011, just before th	e wind developer's August 26, 2011. A	contractor moved on sit				
The photo to the right The photo below shor Monday, August 29 to before Thanksgiving a	t was taken on July 2 we that same site on a bagin forming four and the Electric/Rela	6, 2011, just before th	e wind developer's August 26, 2011. A res. Panelhouse is	contractor moved on all wists crews moved on all expected to arrive just				
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be completed by Capital Planning Group attende for decision		Review Cycles
	Land to a first	2012/2016
		Date Template

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Purchase Westside Property

ER No:

ER Name:

Purchase Westside Property 2531

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$01

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	70								70				
2014													
2015													
2016													

Business Case Description:

This business case is for the purchase of property at Westside. The purchase was made for the anticipated reconstruction of the existing 115 kV and 230/115 kV Autotransformer bus arrangement anticipated to being in 2017 or 2018.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Project Business Case



Evhibit No (DDD E)

	Maradal J. P. 1 "	■. "	Silling to the Control of	1				Attachment N	oETD-37
nvestment Name: Requested Amount	Westside Rebuild \$4,200,000	1		Assessments:					
"ration/Timeframe	#4.240 CO. # 7. 2002-00	Year Program		Financial:			1111		
, Area:	T&D - Substations			Strategic:	None		1.4.	- 3 - <u></u>	
er:	Heather Rosentral	ter	<u> </u>	Business Risk:		Reduction - None		<u> </u>	
Sponsor: Category:	Don Kopczynski Productivity	*		Project Risk:	High centainty	around cost, sche	dule and resources		
	n/a	in the same		Assessment Score:	28	Annual Cos	t Summary - Increas	e/(Decrease)	
Recommend Project Descri					Performance	Capital Cost	O&M Cost	Other Costs	Business Risk S
Reconstruct the existing 115		Autotransformer b	us arrangement	and increase the	Improved	\$ 4,200,000		\$ -	0
transformation at Westside breakers failure contingenci our present standard of bre standard of 250 MVA each. at end of life cycle.	es in the Spokane ar aker and a half. The	ea. The proposed be autotransformer ca	ous arrangement pacity would in	for the 115 kV bus is crease to the current	performance, upgraded equipment, better status & control, new life cycle.				
					no de como co		t Summary - Increas		Business Blak C
Alternatives: Unfunded Project:	Outages causing los	e of 230/115 kV trai	osformer at Rell	or Reacon Stations	Performance n/a	\$ 120,000	O&M Cost 5 75,000	Other Costs	Business Risk S
munded Project.	cause the Westside	#1 & #2 230/115 kV d mitigation may re	/ Transformers t	o exceed their facility ling of load to maintair			3 75,000		
Alternative 1: Brief name of alternative (if applicable)	Describe other option	ons that were consid	dered		describe any incremental changes in		\$.	\$	0
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Alternative 2: Brief name of alternative (if applicable)	Describe other option	ons that were consi	dered		describe any incremental changes in operations	\$	\$ -	\$	0
Alternative 3 Name: Brief name of alternative (If applicable)	Describe other opti	ons that were consi	dered		describe any incremental changes in operations	\$ -	s -	\$	0
Program Cash Flows	Capital Cost	O&M Cost	Other Costs	Approved	٦	Associated Ers (lis	t all applicables		
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2013	. •	The second secon	<u>\$</u> -	\$.					
2014	\$ 750,000		\$ -	\$.				ž.	- 17.5
2015			\$ -	\$ -				41	North Control
2016			\$ -	\$ -	-				
2017 2018		\$ -	\$ -	\$ - \$ 750,000					
2019				\$ -					
Total		\$ -	\$.	\$ 750,000					
ER	2013	2014	2015	2016	2017	Total	Mandate Excerpt	if applicable):	
1531	\$ -		\$ 3,500,000			\$ 8,450,000		e: Substation req	
l	\$ -		\$ -	\$ -	\$ -	\$ -	capacity due to S	pokane area load	growth.
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Milestones (high level tar January-14 August-14 January-15	gets) Sub Design Begin Grading and found Install Steel,115 k	s dations V breakers, Bus	July-16 January-00 January-00	\$ 4,200,000 Commission Auto # open open	•	\$ 8,450,000 January-00 January-00 January-00	open open open open	Use your jud	hould be general. gement on project that progress can
July-15 September-15 January-16	115 kV line cut ov Commision 115 kV Install 230 kV brea	√ and Auto #1	January-00 January-00 January-00	open open open		January-00 January-00 January-00	open open open	holica	

Attachment 2

Capital Project Business Case

*E*VISTA

Contract Labor: □ YES □ NO Facilities: □ YES - attach form □ NO or Not Required Fleet:

Exhibit No.__(DBD-5)

Attachment No. LTD-37.2



Key Performance	e Indicator(s)		Attachment NoE1D-37.3
Expected Performan	Fill in the name of the KPI here		
	Fill in the name of the KPI here		
1.2	#REF		
1	#REFI		
0.8	#REF!	Prepared signature	
0.8	—— Project FO Rate —— Poly. (#REF!)		
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			Director/Manager
0.2		THE PROPERTY OF THE PROPERTY O	
		Other Party Review signature (if necessary)	Director/Manager
	1	(ii riscessary)	Directo/Manager
<u></u>			
	Below is a visual of the Westside autotransformer overload for	a Bell 230 kV bus tie failure.	
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To be completed by Capital Planning Group Rationale for decision	Review Cycles
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	3
	Date Template

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Customer Prepay

ER No:

ER Name:

2585

Customer Prepay

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$2,0001

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014													
2015	1,997												1,997
2016													

Business Case Description:

Customer Pre Pay- This project would update customer systems and the AMR interfaces to enable prepay programs. These systems need to be set up so that customer's balance can trigger a disconnect when the customer's balance hits zero. The system also need to alert customers to the low balance prior to disconnect. O&M reductions could occur based on the reduction of collection(s) activities.

Offsets:

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

AVISTA

Capital Project Business Case

Duration/Timeframe Dept, Area: Owner: Sponsor Category:	Customer Pre Pa \$2,000,000 no. years Energy Delivery Heather Rosentra Don Kopczynski Productivity n/s	1		Assessments: Financial: Strategic: Business Risk: Project Risk: Assessment Score:	0.00% Customer Experience Business Risk Reduction >0 and <= 5 Low certainty around cost, schedule and resources 14 Annual Cost Summery - increase/(Decrease)					
Recommend Project Descri Customer Pre Pay-This proj programs. These systems no customer's balance hits zero disconnect. O&M reduction	ect would update ou eed to be set up so t p. The system also n	hat customer's bal eed to alert custon	ance can trigger ters to the low b	a disconnect when the alance prior to	Performance describe any incremental changes that this Project would benefit present operations	Capital Cost \$ 2,000,000	98M Cest \$ 300,000		Business #lsk Score A	
Alternatives: Unfunded Project:	Utility will still follow for consumption.	w the existing mod	el where custom	ers are billed monthly	Performance n/a	Capital Cost	Summary - Increas O&M Cost \$	Other Costs	Business Risk Score 12	
Alternative 1: Brief name of alternative (if applicable)	The utility will provi advanced meters to and MDM and will r	opt into a pre pay	program. Requi	ires integration to CSS	Customers prepay for electric usage.	\$ 2,000,000	\$ 200,000	\$	4	
Alternative 2: Brief name of alternative (if applicable)	Describe other opti	ons that were cons	ldered		describe any incremental changes in operations		\$		•	
Alternative 3 Name: Brief name of alternative (if applicable)	Describe other opti	ons that were cons	idered		describe any incremental changes in operations				0	
Program Cash Flows	Capital Cost	OBM Cost	Other Costs	Approved	1	Associated Ers (list	ali anniicabia):			
Previous 2013	\$.	\$ -	\$ - \$ -	\$ ·						
2015 2014 2015	\$ - \$ 2,000,000	\$ \$ 100,000	\$	\$ -						
2015 2016 2017) Total	3	\$ 100,000 \$ 100,000 \$ 300,000	\$: \$: \$:	\$ - \$ - \$ 2,000,000		San and a second				
ER 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 \$ 5 5 5	\$ 2014 \$ 2014	2015 S - S - S - S -	906 \$ 400 000 000 000 000 000 000 000 000 00	\$0176 \$ \$ \$ \$ \$	Total	Mandate Excerpt (if applicable): provide brief citation of the law or regulation and reference number if possible Additional systifications: Any supplementary information that may be useful in describing in more detail the nature of the Project, the Urgency, etc.			
)))				\$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$					
0 0 0 0 0 0 0 0 0		\$ \$ \$ \$			\$ \$ \$ \$	\$. \$. \$.				
Milestones (high level of January-00 January-00 January-00 January-00 January-00 January-00 January-00	argets) open open open open open open open open		January-00 January-00 January-00 January-00 January-00 January-00	open open open open open open		January-00 January-00 January-00 January-00 January-00 January-00	open open open open open open	Use your ju	should be general deement on project that progress can	
Resources Regulirements; Internal Labor Availability; Contract Labor;	Low Probability	pprovals ottached) □ Medius Probability □ NO	[]High Probability	Enterprise Tech:		□ N/) or Not Required □ NO or Not Required		and the second s	NO or hot Required TKO or hot Required	

Page 1 of 2

	Capital Project Business Case
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Performance Indicator(s) spected Performance Improvements PI Measure: Fill in the name of the KPI here Fill in the name of the KPI here			AN OF THE PROPERTY OF
I MEF! O.B. Project PO Rate — Poly. (AREF!)	Prepared signature	42	2000
C.4 C.4 C.4 C.4 C.5 C.5 C.5 C.6 C.6 C.7 C.8	Reviewed <u>signature</u>	Director/Manager	
On the same wife, may promote you say the same of green of the same of the sam	Other Party Review signature (if necessary)	Director/Manager	-2-3-33
This space is to be used for photographs, charts, or other date	a that may be useful in evaulating the Projec	al .	
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Rationale for decision		Review Cycles 2012-2016	2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
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Page 2 of 2

AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group:

Electric Transmission / Distribution

Business Case Name:

Noxon Switchyard Rebuild

ER No: ER Name:

2532 Noxon 230 kV Substation - Rebuild

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$11,4001

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014													
2015	8,425									7,900			525
2016	500												500

Business Case Description:

The existing Noxon Rapids 230 kV Switchyard requires reconstruction due to the present age and condition of the equipment in the station. The existing bus is constructed as strain bus (which has suffered a number of recent failures) and is configured as a single bus with a tiebreaker separating the East and West buses. The station is the interconnection point of the Noxon Rapids Hydroelectric development as well as a principal interconnection point between Avista and BPA, and as such is a significant asset in the reliable operation of the Western Montana Hydro Complex. Equipment outages within the Station (planned or unplanned) can cause significant curtailments of the local generation output. Due to the significance of the station, a complete rebuild will require coordination with Avista's Energy Resources Department and neighboring utilities, primarily BPA. The Noxon Switchyard Rebuild Project is proposed to be a Greenfield Double Bus Double Breaker 230 kV switching station to replace the existing Noxon Switchyard.

Offsets:

The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Investment Business Case

Exhibit No.__(DBD-5)
Attachment No. ETD-39.1

AVISTA

westment Name:	Noson Switchyard R	ebuild	1	***************************************		and the sales and the sales are		
equested Amount	\$24,950,000	- N	Assessments:	Medium - >= 59	U e est Alige			
ration/Timeframe pt., Area:		r Project ransmission Engineering	Financial: Strategic:	Reliability & Ca				
vner:	Heather Rosentrater		Operational:		uire execution to p	erform at current l	evels	
onsor:	Don Kopczynski		Business Risk:	ERM Reduction	n >0 and <= 5			
rtegory	Project		Project/Program Risk:		round cost, sched	*****		,
andate/Reg. Reference:			Assessment Score:	79		nmary - Increase/(I	7	
commend Project Desc				Performance	Capital Cost 5 24,950,000	OBM Cost	Other Costs	Business Risk Sco
the equipment in the st recent failures) and is constituted in the intercon- terconnection point before the Western Montana Hy- use significant curtains, under the rebuild will requilities, primarily BPA. The	ation. The existing bus is a onfigured as a single bus wanection point of the Noxon ween Avista and BPA, and dro Complex. Equipment of ents of the local generation aire coordination with Avis- te Noxon Switchyard Rebu	es reconstruction due to the proconstructed as strain bus (which a tie breaker separating the n Rapids Hydro Electric Dem as as such is a significant asset in loutages within the Station (plan n output. Due to the significant ta's Energy Resources Departm all d Project is proposed to be a gother existing Noxon Switchyard.	h has suffered a number e East and West buses well as a principal the reliable operation or med or unplanned) can be of the station, a cent and neighboring.	reliability by replacing end of life equipment. f improve				
				1	Cost Su	i mmary - increase/(i	Decrease)	
ternatives;				Performance	Capital Cost	O&M Cost	Other Costs	Business Risk Sco
atus Qua:	Outages caused by equi	tchyard will continue to present ipment failure could cause curti- ection capacity with neighboring	ailment of generation	n/a		American Carlos		6
ternative 1:	Replace end of life equi	pment and strain bus in existing	g station. This still		\$ 8,500,000	\$	\$	0
	 Company of the Company /li>	ingle bus, which does not impr	Shipping Committee and the Committee of					
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- Consession				2017			<u> </u>	\$ 4,200,0
gri.	3			2018	<u> </u>		5 -	5 4,200,0
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		nitiate Permittina	A001-18 × C)01-18		· · · · · · · · · · · · · · · · · · ·		Among the All Mark and Sale	
Milestones (high level) Jan-Dec 2012 Jan-Dec 2013	Plan/Scope Project; ii	nitiate Permitting ns. Process Permitting	April-16 - Oct-16 April-17 - Oct-17		f new station; Line	Construction/Tern	nination	
Jan-Dec 2012 Jan-Dec 2013 April-14	Plan/Scope Project; li Finalize Scope Option Receive Permit	ns, Process Permitting	April-17 - Oct-17 April-18 - Oct-18	Construction of Construction of	fnew station, Line	Construction/Terr	nination/BPA Cons	
Jan-Dec 2013 April-14 April-14 - Dec-15	Plan/Scope Project; li Finalize Scope Option Receive Permit Construct Reactor Str	ns, Process Permitting ation & 230 kV Connection	April-17 - Oct-17 April-18 - Oct-18 April-19 - Oct-19	Construction of Construction of Constr	f new station, Line f new station, Line	Construction/Terri Construction/Terri	nination/BPA Cons nination/BPA Cons	truction
Jan-Dec 2012 Jan-Dec 2013 April-14 April-14 - Dec-15 April-14 - Dec-15	Plan/Scope Project; In Finalize Scope Option Receive Permit Construct Reactor Str Upgrade Strain bus a	ns, Process Permitting ation & 230 kV Connection and bus switches in old sub	April-17 - Oct-17 April-18 - Oct-18 April-19 - Oct-19 April-20 - Oct-20	Construction of Construction of Construction of Construction of	f new station; Line f new station; Line f new station; Line	Construction/Terri Construction/Terri	nination/BPA Cons nination/BPA Cons	truction
Jan-Dec 2012 Jan-Dec 2013 April-14 April-14 - Dec-15	Plan/Scope Project; In Finalize Scope Option Receive Permit Construct Reactor Str Upgrade Strain bus a	ns, Process Permitting ation & 230 kV Connection and bus switches in old sub ation; replace old breakers	April-17 - Oct-17 April-18 - Oct-18 April-19 - Oct-19	Construction of Construction of Construction of Construction of	f new station, Line f new station, Line	Construction/Terri Construction/Terri	nination/BPA Cons nination/BPA Cons	truction
Jan-Dec 2012 Jan-Dec 2013 April-14 April-14 - Dec-15 April-15 - Dec-15 Jan-15 - Dec-15 April-15 - Oct-15	Plan/Scope Project; In Finalize Scope Option Receive Permit Construct Reactor Str Upgrade Strain bus a Design rest of new st Construction of new s	ns, Process Permitting ation & 230 kV Connection and bus switches in old sub ation; replace old breakers	April-17 - Oct-17 April-18 - Oct-18 April-19 - Oct-19 April-20 - Oct-20	Construction of Construction of Construction of Construction of	f new station; Line f new station; Line f new station; Line	Construction/Terri Construction/Terri	nination/BPA Cons nination/BPA Cons	truction
Jan-Dec 2012 Jan-Dec 2013 April-14 April-14 - Dec-15 April-14 - Dec-15 Jan-15 - Dec-15	Plan/Scope Project; In Finalize Scope Option Receive Permit Construct Reactor Struggrade Strein bus a Design rest of new struction of new splicable;	ns, Process Permitting ation & 230 kV Connection ation, switches in old sub ation; replace old breakers station	April-17 - Oct-17 April-18 - Oct-18 April-19 - Oct-19 April-20 - Oct-20	Construction of Construction of Construction of Construction of	f new station; Line f new station; Line f new station; Line	Construction/Terri Construction/Terri	nination/BPA Cons nination/BPA Cons	truction

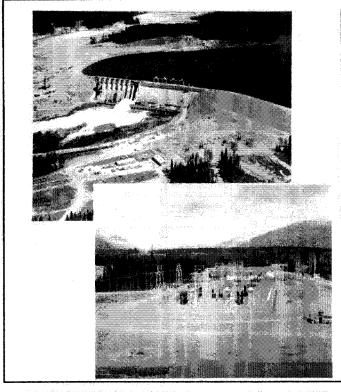
Additional Justifications:

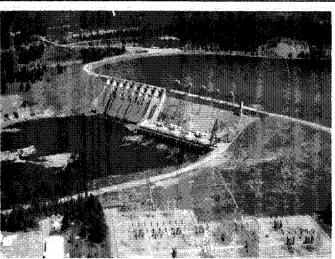
The existing station has not had equipment upgrades since 2007 due to projected plans for a station rebuild. With the decision to pursue a full station upgrade in a new location, the time it will take to construct this new station will require the old station to remain in operation until at least 2020 by current estimates. It has been decided to replace some of the existing equipment to afford safe and reliable operation of the existing station while the new station is constructed.

Capital Investment Business Case

AVISTA

Resources Requirements:	(request forms and	approvals attached)					
Internal Cabor Availability: Contract Labor:	□low Probability ☑ Yes	☑ Medium Probability □ HO	☐ High Probability	Enterprise Tech: Facilities: Capital Tools: Fleet:	YES - attach form YES - attach form YES - attach form	☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required ☑ NO or Not Required	Check the appropriate tops. The internal and contract labor houses should be checked to indicate if the recourse owners have been contracted and to provide a general
Key Performance Indicator Expected Performance Improver KPI Measure:	nents	r Yard/minor station	ungrados in 2015				sense of how likely staff will be provided (this does not require a firm commitment).
Ref measure.		der of station as tim			mm	gud,	Lak (800)
						Magruder/Ken Sweiga	art, T&D Substations/Transphysion
				Reviewed	How	n	
					/	Heather Roser	ntrater, Director - ENSO
				Reviewed	1 lun	la 1/2	
						Andy Vicke	rs, Director - GPSS





Above: recent picture of the Noxon HED and Switchyard Left: Pictures of Noxon Hed and Switchyard shortly after orginal construction - 1956

Planning and Design Scoping Documents are available upon request

oe completed by Capital Planning Bonale for decision					Review Cycles	
				1	2012-2016	
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AVISTA UTILITIES 2013-2016 CAPITAL PROJECTS

Functional Group: Electric Transmission / Distribution

Business Case Name: Street Light Management

ER No: ER Name:

2584 Street Light Conversion to LED Fixtures

Approved Business Case Spend Amount 2013-2016 (\$000s - System): \$4,6401

Transfer to Plant Amounts (\$000s - System):

Year	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013													
2014													
2015	2,320	193	193	193	193	193	193	193	193	193	193	193	193
2016	2,320	193	193	193	193	193	193	193	193	193	193	193	193

Business Case Description:

Street Light Maintenance Program. This program is a 5 year planned replacement of bulbs and 10 year planned replacement of photocells. This alternative has the starter boards running to failure.

Offsets:

The attached business case does not show O&M Offsets, however after further discussion, we anticipate there will be O&M savings in 2015 in the amount of \$488,000 (\$317,249 WA). The offsets occur due to converting 100 Watt street lights from High Pressure Sodium. The savings comes from eliminating the labor, equipment, material, and overhead costs associated with repairing older lights.

¹ The business case amount reflects approved capital expenditures for the years indicated and not transfers to plant.

Capital Program Business Case

Requested Amount ST1.600.000 2015 Assessments. Duralion/Timeframe ST6ears 2015 Annotation of Program Risk: Duralionsor: Al Fisher Don Kopczynski Mandate/Rag, Reference: Ina Recommend Program Description: Street Light Maintenance Program: The lights are currently maintained based on customer feedback and/or du continue maintaining the to being noticed by an Avista employee. Many street lights are out for long street light with ED Fishers. This alternative 1: Street Light Maintenance Program: Alternatives: Alternative 2: Street Light Maintenance Program: Alternative 2: Street Light Maintenance Program: Alternative 3: Alternative 3: Street Light Maintenance Program: This program is a 5 year planned replacement of bulbs and altartenbands and a 10 year planned replacement of bulbs and starterboards and a 10 year planned replacement of bulbs and starterboards and a 10 year planned replacement of bulbs and starterboards and a 10 year planned replacement of bulbs and starterboards and a 10 year planned replacement of photocells. This program retains the current HPS fixtures. Capital Cost Program Cash Flows Capital Cost Street Light Maintenance Program: This program is a 5 year planned replacement of bulbs and starterboards and a 10 year planned replacement of photocells. This program retains the current HPS fixtures. Alternative 3: Street Light Maintenance Program: This program is a 5 year planned replacement of photocells. This program retains the current HPS fixtures. Alternative 3: Street Light Maintenance Program: Street Light with ED Flows Capital Cost Street Light Maintenance Program: Street Light Waintenance Progr	Assessments: Financial: Strategic:			The second secon		
ance P t of ph t of ph 2013	Financia); Strategic:				CONTRACTOR CONTRACTOR	
ance P t of ph t of ph woous 2013	Strategic	8.46%				
ance: t of ph t of ph woous		ife-cycle asse	ife. Ovcia asset management			
ance: t of ph t of ph woous	Business Risk;	Business Risk	Business Risk Reduction >10 and <= 15	<= 15		
m Desc ance P t of ph t of ph t of ph year	Program Risk:	Moderate certs	Moderate certainty around cost schedule and resources	hedule and resour	rces	
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ance P tof ph tof ph streets as the streets as the streets as the streets and the streets are the streets and the streets are	Assessment Score:	82		Annual Cost Summary - Increase/(Decrease)	//Decrease)	
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2013 2013		5.62%	S	\$ 732,012	\$ 729,141	316
2013 2013						
2013	us at risk. We also spend a large amount of					
2013						
Nivous 2013	ram. This program is a 5 year planned	8,46%				*
2013	of energy and reduce O&M counding hy					
Wious 2013			\$ 230 000 \$	103 834	(720 141)	
evious 2013	ram. This program is a 5 year planned	12.12%	20262	1 030 000		•
Nicous 2013	replacement of bulbs and starterboards and a 10 year planned replacement	P		7,020,000		
Capital Cost S S S S S S S S S	tains the current HPS fixtures.					
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2,320,000 \$ 203,970	\$ (286'926) \$					
Total \$ 6,960,000 \$ 596,035	6,035 \$ (2,485,517) \$ 6,960,000					

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Attachment No.__ETD-40.2

Exhibit No.__(DBD-5)

Capital Program Business Case

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Mandate Excerpt (if applicable):								Additional Justifications:										Check the appropriate box. The internal and contract labor boxes should be checked to indicate if the resource owners have been contacted and to provide a general sense of how likely staff will be provided (this does not require a firm commitment).	I will	Director/Manager	2. Stor
Total	9,280,000			•		•	t		•	*			•	•	•	•	9,280,000	ZNO or Not Required ZNO or Not Required ZNO or Not Required	Jun Jun Jun Jun Jun Jun Jun Jun Jun Jun		Glan S
2017	\$ 2,320,000 \$	\$.	•		\$		\$	\$		S	\$	\$	\$ - 8	\$. \$	\$. \$	· ·	\$ 2,320,000 \$	UYS - affach form UYES - affach form UYES - affach form	Prepared	Reviewed	Other Party Review
2016	2,320,000			*			ŧ		*	***	*	•				O Section Control of the Control of	2,320,000	Enterprise Tech: [Facilities: Capital Tools: [Fleet:			Other
2015	\$ 2,320,000 \$	\$			\$.	ŀ	\$	\$	٠	\$ \$		S	\$	\$.	\$ - \$	\$ - \$	\$ 2,320,000 \$	UHign Probability En	lghts per year		
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2013	\$, ,	\$	\$.	\$		\$	Ş	•	•	•	S	\$	\$	\$	\$ -	\$.		ents Monitoring the OM spending on street lights Monitor the number of lights converted per year	å	
58	\$	Ş	S	S	\$	8	\$	\$	8	\$	\$	\$	\$	\$	\$	\$	•	Internal Labor: Low Probability: Low Probability Contract Labor:	mce Indicator		
	2584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Total	Internal Labor A	Key Performe Expected Perfor KPI Measure:		

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Capital Program Business Case

Attachment No.__ETD-40.3 Exhibit No.__(DBD-5)

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To be completed by Capital Planning Group
Rationale for decision

Review Cycles 2012-2016

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