



David James Rev.  
9/13/2022

All Values in \$000's

Changes to WF2021 Baseline

Capital

Capital Budget Forecast

System & Transmission	2022 Expected CAPx	2020 YE Actuals	2021 YE Actuals	Capital Budget Forecast								10-yr	comments and notes	
				2022	2023	2024	2025	2026	2027	2028	2029			
Fire-Weather Dashboard	0	197.75	189									386	2020-2021 Development of FW Dashboard Version 1.0 and 2.0	
Conforming Rights-of-Way	0		0	0	0	0	0	0	0	0	0	0	0	Removed from plan August 2021. See WFRES 2022 for explanation
Transmission Inspection Pgm	200	1.27	1	200	200	200	200	200	200	200	200	1,602	CapX follow-up on Tx aerial and ground patrols related to fire ignition	
Transmsion Steel Conversion	4,000	73.57	5,455	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	37,528	See 2022 WFRES Plan for updated decision matrix on where wood pole will be converted to steel. Will be based on fire history on a go-forward basis. Not WUI	
<b>Transmission Total</b>	<b>\$4,200</b>	<b>\$273</b>	<b>\$5,644</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$39,517</b>		

Capital Budget Forecast

Electric Distribution	2022 Expected CAPx	2020 YE Actuals	2021 YE Actuals	Capital Budget Forecast								10-yr	comments and notes
				2022	2023	2024	2025	2026	2027	2028	2029		
Fire Ignition Tracking System	0	2.51	-3	0								0	OMT work around is allowing tracking for fire-ignition events. Any new development of fire ignition tracking will be paired with the OMS replacement project.
Distribution Auto DLM	750	30.53	1,355	750	650	650	650	650	650	650	650	6,686	Replacing midline reclosers with DLM Automation devices.
Substation Auto DLM	1,500	0.40	515	1,500	1,500	3,000	4,500	4,500	4,500	4,500	4,500	29,015	
WPM Make-Ready for GH (XD007)	3,000		15	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	24,015	
OE Sponsored GH (XD008)			1										
WA Dist Grid Hardening (XD005)	9,000	1,513.27	7,134	9,000	11,500	12,500	14,700	14,700	14,700	14,700	14,700	115,147	
ID Dist Grid Hardening (XD006)	6,595	1,601.65	4,714	6,595	6,650	7,650	7,820	7,820	8,400	8,400	8,400	68,051	
<b>Distribution Total</b>	<b>\$20,845</b>	<b>\$3,148</b>	<b>\$13,731</b>	<b>\$20,845</b>	<b>\$23,300</b>	<b>\$26,800</b>	<b>\$30,670</b>	<b>\$30,670</b>	<b>\$31,250</b>	<b>\$31,250</b>	<b>\$31,250</b>	<b>\$242,913</b>	
<b>T&amp;D CapX Total</b>	<b>\$25,045</b>	<b>\$3,421</b>	<b>\$19,376</b>	<b>\$25,045</b>	<b>\$27,500</b>	<b>\$31,000</b>	<b>\$34,870</b>	<b>\$34,870</b>	<b>\$35,450</b>	<b>\$35,450</b>	<b>\$35,450</b>	<b>\$282,431</b>	