

BEFORE THE WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION

DOCKET NO. UE-170485

DOCKET NO. UG-170486

EXH. KKS-5

KAREN K. SCHUH

REPRESENTING AVISTA CORPORATION

**Electric Gross Plant Additions
by ER Project**

Row #	ER	Business Case Project Name	Staff Through August 31, 2017	Avista Rebuttal - Through October 31, 2017	Total Project Amount As Filed for 2017	Capital Witness	Business Case Ref.	Testimony Ref.
1	Column Grand Totals		11,242	79,076	209,451			
2	Section I: Projects Included by Staff							
3	2470	Dist Grid Modernization	7,153	9,768	9,835	Heather L. Rosentrater	HLR-6, pg. 1, 5-12	HLR-1T, pg. 13, 15
4	5005 ^[1]	Information Technology Refresh Program	3,144	5,127	10,319	James M. Kensok	JMK-2, pg. 1, 10-14	JMK-1T, pg. 11-12
5	2204	Substation Rebuilds	944	1,245	10,414	Heather L. Rosentrater	HLR-6, pg. 1, 43-48	HLR-1T, pg. 13, 20-21
6	Subtotal - Section I:		11,242	16,140	30,568			
7	Section II: Incremental Projects Included by Avista on Rebuttal							
8	4152	Little Falls Powerhouse Redevelopment		6,721	6,889	Scott J. Kinney	SJK-4, pg. 1, 39-43	SJK-1T, pg. 13, 14
9	2055	Electric Distribution Minor Blanket		5,717	5,971	Heather L. Rosentrater	HLR-6, pg. 1, 49-54	HLR-1T, pg. 13, 20-21
10	5143 ^[1]	AU.com & AVANet Redevelopment		5,693	4,428	James M. Kensok	JMK-2, pg. 1, 15-20	JMK-1T, pg. 11, 13
11	2060	Wood Pole Mgmt		5,594	6,961	Heather L. Rosentrater	HLR-6, pg. 1, 21-28	HLR-1T, pg. 13, 15-16
12	5006 ^[1]	Information Technology Expansion Program		3,995	6,789	James M. Kensok	JMK-2, pg. 1, 38-42	JMK-1T, pg. 11-12
13	4116	Colstrip Capital Additions		3,679	6,244	Scott J. Kinney	SJK-4, pg. 1, 100-102	SJK-1T, pg. 13, 25
14	2423	System Transmission:Rebuild Condition		3,014	3,039	Heather L. Rosentrater	HLR-6, pg. 2, 104-106	HLR-1T, pg. 32-33
15	7000 ^[1]	Transportation Equip		2,959	3,846	Heather L. Rosentrater	HLR-6, pg. 4, 376-389	HLR-1T, pg. 52, 59
16	4172	Kettle Falls Stator Rewind		2,557	4,152	Scott J. Kinney	SJK-4, pg. 1, 27-32	SJK-1T, pg. 13, 17
17	4148	Regulating Hydro		2,489	4,030	Scott J. Kinney	SJK-4, pg. 1, 95-99	SJK-1T, pg. 13, 24
18	2057	Transmission Minor Rebuild		2,485	3,225	Heather L. Rosentrater	HLR-6, pg. 2, 101-103	HLR-1T, pg. 32-34
19	2215	Substation Asset Mgmt Capital Maintenance		2,414	3,997	Heather L. Rosentrater	HLR-6, pg. 2, 93-97	HLR-1T, pg. 32-33
20	2051	Electric Transmission Plant-Storm		2,284	697	Heather L. Rosentrater	HLR-6, pg. 2, 111-114	HLR-1T, pg. 32, 35
21	2457	Benton-Othello 115 Recond		2,177	2,629	Heather L. Rosentrater	HLR-6,	HLR-1T, pg. 32, 36-37
22	5121 ^[1]	Microwave Replacement with Fiber		2,172	2,592	James M. Kensok	JMK-2, pg. 1-5	JMK-1T, pg. 11-12
23	4171	Noxon Station Service		1,709	1,645	Scott J. Kinney	SJK-4, pg. 1, 59-63	SJK-1T, pg. 13, 20
24	7131 ^[1]	COF Long Term Restructuring Plan Phase 2		1,521	6,669	Heather L. Rosentrater	HLR-6, pg. 4, 307-326	HLR-1T, pg. 52-53
25	4149	Base Load Thermal		1,507	1,639	Scott J. Kinney	SJK-4, pg. 1, 91-94	SJK-1T, pg. 13, 23-24
26	7126 ^[1]	Long term Campus Re-Structuring Plan		1,472	1,005	Heather L. Rosentrater	HLR-6, pg. 4, 244-257	HLR-1T, pg. 52-54
27	7006 ^[1]	Tools Lab & Shop Equipment		956	960	Heather L. Rosentrater	HLR-6, pg. 4, 297-303	HLR-1T, pg. 52, 56
28	4182	Purchase Certified Rebuilt Cat D10R Dozer		478	535	Scott J. Kinney	SJK-4, pg. 1, 73-77	SJK-1T, pg. 13, 22
29	5014 ^[1]	Security Systems		451	1,858	James M. Kensok	JMK-2, pg. 1, 34-37	JMK-1T, pg. 11, 15-16
30	4140	Nine Mile Redevelopment		408	6,262	Scott J. Kinney	SJK-4, pg. 1, 55-58	SJK-1T, pg. 13, 19
31	5151 ^[1]	Customer Facing Technology		382	891	James M. Kensok	JMK-2, pg. 1, 21-23	JMK-1T, pg. 11, 13-14
32	5147 ^[1]	Project Atlas		247	2,936	James M. Kensok	JMK-2, pg. 1, 6-9	JMK-1T, pg. 11, 13
33	7001 ^[1]	Structures & Improv		83	1,453	Heather L. Rosentrater	HLR-6, pg. 4, 290-296	HLR-1T, pg. 52, 55-56
34	7139	Downtown Campus		-	5,148	Heather L. Rosentrater	HLR-6, pg. 1, 55-59	HLR-1T, pg. 13, 21, 52-53
35	2564	Devils Gap-Lind 115kV Transmission Rebuild Proj		(230)	3,145	Heather L. Rosentrater	HLR-6, pg. 2, 141-143	HLR-1T, pg. 32, 38
36	Subtotal - Section II:		-	62,936	99,635			
37	Section III: Remaining Projects from Original Filing not Included by Avista on Rebuttal							
38	1000	Electric Revenue Blanket			10,697	Heather L. Rosentrater		
39	6103	Clark Fork Implement PME Agreement			4,794	Scott J. Kinney		
40	1003	Distribution Line Transformers			4,510	Heather L. Rosentrater		
41	2580	South Region Transmission Voltage Control			3,768	Heather L. Rosentrater		
42	2531	Westside 230 kV Substation - Rebuild			3,658	Heather L. Rosentrater		
43	2514	Distribution - Spokane North & West			3,132	Heather L. Rosentrater		
44	4175	KFGS Reverse Osmosis System			2,965	Scott J. Kinney		
45	2000	Substation - Capital Spares			2,763	Heather L. Rosentrater		
46	2556	CDA-Pine Creek 115kV Transmission Line: Rebuild			2,692	Heather L. Rosentrater		
47	2550	Burke-Thompson A&B 115kV Transmission Rebuild Proj			2,610	Heather L. Rosentrater		
48	2058	Spokane Electric Network Incr Capacity			2,438	Heather L. Rosentrater		

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Row #	ER	Business Case Project Name	Staff Through August 31, 2017	Avista Rebuttal - Through October 31, 2017	Total Project Amount As Filed for 2017	Capital Witness	Business Case Ref.	Testimony Ref.
49	2535	TCOP Related Distribution Rebuilds			1,703	Heather L. Rosentrater		
50	2584	Street Light Conversion to LED Fixtures			1,698	Heather L. Rosentrater		
51	2532	Noxon 230 kV Substation - Rebuild			1,646	Heather L. Rosentrater		
52	2577	Benewah-Moscow 230kV - Structure Replacement			1,643	Heather L. Rosentrater		
53	7108	WSDOT Highway Franchise Consolidation			1,594	Heather L. Rosentrater		
54	2274	New Substations			1,593	Heather L. Rosentrater		
55	2059	Failed Electric Dist Plant-Storm			1,498	Heather L. Rosentrater		
56	1108	Hallett & White Subst - Expand Sub; Add Capacity			1,373	Heather L. Rosentrater		
57	2579	Low Priority Ratings Mitigation			1,324	Heather L. Rosentrater		
58	6107	Spokane River Implementation (PM&E)			1,319	Scott J. Kinney		
59	2581	Medium Priority Ratings Mitigation			1,315	Heather L. Rosentrater		
60	2056	Distribution Line Relocations			1,246	Heather L. Rosentrater		
61	2474	Beacon-Boulder #2 115: Capacity Upgrade			1,082	Heather L. Rosentrater		
62	2516	Distribution - Pullman & Lewis Clark			1,026	Heather L. Rosentrater		
63	2599	Grid Mod Automation			997	Heather L. Rosentrater		
64	7143	Noxon and Clark Fork Living Facility Remodel			964	Heather L. Rosentrater		
65	1009	Network Transformers & Network Protectors			960	Heather L. Rosentrater		
66	2557	9CE-Sunset 115kV Transmission Line: Rebuild			943	Heather L. Rosentrater		
67	4147	Base Hydro			921	Scott J. Kinney		
68	2277 ⁽¹⁾	SCADA Upgrade			867	Heather L. Rosentrater		
69	4174	Gen DC Supplied System Upgrade			802	Scott J. Kinney		
70	7136 ⁽¹⁾	New Airport Hanger			730	Heather L. Rosentrater		
71	2310	West Plains Transmission Reinforce			654	Heather L. Rosentrater		
72	5142	High Voltage Protection Upgrade			640	James M. Kensok		
73	1004	Street Lt Minor Blanket			565	Heather L. Rosentrater		
74	1005	Area Light Minor Blanket			409	Heather L. Rosentrater		
75	2301	Tribal Permits and Settlements			408	Heather L. Rosentrater		
76	1002	Electric Meters Minor Blanket			378	Heather L. Rosentrater		
77	7005 ⁽¹⁾	Stores Equip			361	Heather L. Rosentrater		
78	2073	Elec Meter Replacement Non Revenue			333	Heather L. Rosentrater		
79	4150	Peaking Generation			329	Scott J. Kinney		
80	4180	Automation Replacement			329	Scott J. Kinney		
81	5010 ⁽¹⁾	Enterprise Business Continuity			324	James M. Kensok		
82	2414	Sys-Dist Reliability-Improve Worst Fdrs			308	Heather L. Rosentrater		
83	7144 ⁽¹⁾	Ergonomic Equipment			300	Heather L. Rosentrater		
84	5144 ⁽¹⁾	Mobility in the Field			260	James M. Kensok		
85	6000	PCB Identification & Disposal			258	Heather L. Rosentrater		
86	6001	Hydro Generation Minor Blanket			230	Scott J. Kinney		
87	4163	CG HED Automation Replacement			217	Scott J. Kinney		
88	2214	Colstrip Transmission Capital Additions			214	Heather L. Rosentrater		
89	2522	10th & Stewart Dx Int			183	Heather L. Rosentrater		
90	2054	Electric Underground Replacement			168	Heather L. Rosentrater		
91	7132	Dollar Rd Service Center Addition and Remodel			156	Heather L. Rosentrater		
92	7003 ⁽¹⁾	Office Furniture			151	Heather L. Rosentrater		
93	2254	System 115kV Air Switch Upgrade			148	Heather L. Rosentrater		
94	7207 ⁽¹⁾	Purchase Company Aircraft			144	Heather L. Rosentrater		
95	2237	Metro FDR Upgrade			110	Heather L. Rosentrater		
96	6100	Clark Fork License/Compliance			66	Scott J. Kinney		
97	4164	Long Lake Plant Upgrades			52	Scott J. Kinney		
98	4178	CG HED - Gantry Crane Replacement			50	Scott J. Kinney		
99	5106 ⁽¹⁾	Next Generation Radio System			50	James M. Kensok		

**Electric Gross Plant Additions
by ER Project**

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100	6101	Forest Srvc Rqmts			47	Heather L. Rosentrater		
101	2539	Garden Springs 230-115 kV Substation			37	Heather L. Rosentrater		
102	7200 ^[1]	Appren Craft Train			29	Heather L. Rosentrater		
103	2278	Distribution Device Management Program			26	Heather L. Rosentrater		
104	7127 ^[1]	CNG Fleet Conversion			25	Heather L. Rosentrater		
105	2604	Lind-Warden 115kV Transmission Line Rebuild			17	Heather L. Rosentrater		
106	7135	Deer Park Service Center			4	Heather L. Rosentrater		
107	4161	CG HED U#1 Refurbishment			2	Scott J. Kinney		
108	4176	Post Falls Redevelopment			1	Scott J. Kinney		
109		Subtotal - Section III:	-	-	79,249			

[1] These projects are associated with both Electric and Natural Gas service.

**Natural Gas Gross Plant Additions
by ER Project**

Row #	ER	Business Case Project Name	Staff Through August 31, 2017	Avista Rebuttal - Through October 31, 2017	Total Project Amount As Filed for 2017	Capital Witness	Business Case Ref.	Testimony Ref.
1	Column Grand Totals		9,907	20,967	44,321			
2	Section I: Projects Included By Staff							
3	3008	Aldyl -A Pipe Replacement	6,518	8,324	11,258	Heather L. Rosentrater	HLR-6, pg. 3, 192-198	HLR-1T, pg. 42-43
4	3005	Gas Distribution Non-Revenue Blanket	1,820	2,552	1,739	Heather L. Rosentrater	HLR-6, pg. 3, 185-189	HLR-1T, pg. 42-43
5	5005 ⁽¹⁾	Information Technology Refresh Program	941	1,627	2,973	James M. Kensok	JMK-2, pg. 1, 10-14	JMK-1T, pg. 11-12
6	5006 ⁽¹⁾	Information Technology Expansion Program	424	1,113	1,956	James M. Kensok	JMK-2, pg. 1, 38-42	JMK-1T, pg. 11-12
7	7131 ⁽¹⁾	COF Long Term Restructuring Plan Phase 2	205	455	1,921	Heather L. Rosentrater	HLR-6, pg. 4, 307-326	HLR-1T, pg. 52-53
8	Subtotal - Section I:		9,907	14,071	19,847			
9	Section II: Incremental Projects Included by Avista on Rebuttal							
10	7132	Dollar Rd Service Center Addition and Remodel		1,937	45	Heather L. Rosentrater	HLR-6, pg. 4, 258-268	HLR-1T, pg. 52, 54
11	5143 ⁽¹⁾	AU.com & AVANet Redevelopment		1,704	1,276	James M. Kensok	JMK-2, pg. 1, 15-20	JMK-1T, pg. 11, 13
12	7201	Jackson Prairie Storage		746	1,095	Heather L. Rosentrater	HLR-6, pg. 4, 390-392	HLR-1T, pg. 59
13	5121 ⁽¹⁾	Microwave Replacement with Fiber		650	747	James M. Kensok	JMK-2, pg. 1, 2-5	JMK-1T, pg. 11-12
14	7000 ⁽¹⁾	Transportation Equip		554	1,108	Heather L. Rosentrater	HLR-6, pg. 4, 376-389	HLR-1T, pg. 52, 59
15	7006 ⁽¹⁾	Tools Lab & Shop Equipment		518	277	Heather L. Rosentrater	HLR-6, pg. 4, 297-303	HLR-1T, pg. 52, 56
16	7126 ⁽¹⁾	Long term Campus Re-Structuring Plan		440	289	Heather L. Rosentrater	HLR-6, pg. 4, 244-257	HLR-1T, pg. 52-54
17	5014 ⁽¹⁾	Security Systems		135	535	James M. Kensok	JMK-2, pg. 1, 34-37	JMK-1T, pg. 11, 15-16
18	5151 ⁽¹⁾	Customer Facing Technology		114	257	James M. Kensok	JMK-2, pg. 1, 21-23	JMK-1T, pg. 11, 13-14
19	5147 ⁽¹⁾	Project Atlas		74	846	James M. Kensok	JMK-2, pg. 1, 6-9	JMK-1T, pg. 11, 13
20	7001 ⁽¹⁾	Structures & Improv		24	419	Heather L. Rosentrater	HLR-6, pg. 4, 290-296	HLR-1T, pg. 52, 55-56
21	3237	US2 N Spo Gas HP Reinforce(Kaiser Prop)		-	342	Heather L. Rosentrater	HLR-6, pg. 3, 222-227	HLR-1T, pg. 42, 47-48
22	Subtotal - Section II:		-	6,896	7,234			
23	Section III: Remaining Projects from Original Filing not Included by Avista on Rebuttal							
24	1001	Gas Revenue Blanket			9,204	Heather L. Rosentrater		
25	3003	Gas Replace-St&Hwy			1,513	Heather L. Rosentrater		
26	7139	Downtown Campus			1,411	Heather L. Rosentrater		
27	3007	Isolated Steel Replacement			1,045	Heather L. Rosentrater		
28	1050	Gas Meters Minor Blanket			699	Heather L. Rosentrater		
29	3004	Cathodic Protection-Minor Blanket			620	Heather L. Rosentrater		
30	3002	Regulator Reliable - Blanket			563	Heather L. Rosentrater		
31	3000	Gas Reinforce-Minor Blanket			455	Heather L. Rosentrater		
32	3055	Gas Meter Replacement Non Revenue			392	Heather L. Rosentrater		
33	1051	Gas Regulators Minor Blanket			274	Heather L. Rosentrater		
34	7136 ⁽¹⁾	New Airport Hanger			210	Heather L. Rosentrater		
35	3304	NSC Greene St HP Gas Main			113	Heather L. Rosentrater		
36	1053	Gas ERT Minor Blanket			110	Heather L. Rosentrater		
37	7005 ⁽¹⁾	Stores Equip			104	Heather L. Rosentrater		
38	3006	Overbuilt Pipe Replacement Blanket			100	Heather L. Rosentrater		
39	5010 ⁽¹⁾	Enterprise Business Continuity			93	James M. Kensok		
40	7144 ⁽¹⁾	Ergonomic Equipment			86	Heather L. Rosentrater		
41	5144 ⁽¹⁾	Mobility in the Field			75	James M. Kensok		
42	3117	Gas Telemetry			56	Heather L. Rosentrater		
43	7003 ⁽¹⁾	Office Furniture			43	Heather L. Rosentrater		

**Natural Gas Gross Plant Additions
by ER Project**

Exh. KKS-5

Row #	ER	Business Case Project Name	Staff Through August 31, 2017	Avista Rebuttal - Through October 31, 2017	Total Project Amount As Filed for 2017	Capital Witness	Business Case Ref.	Testimony Ref.
44	7207 ^[1]	Purchase Company Aircraft			41	Heather L. Rosentrater		
45	5106 ^[1]	Next Generation Radio System			14	James M. Kensok		
46	7200 ^[1]	Appren Craft Train			8	Heather L. Rosentrater		
47	7127 ^[1]	CNG Fleet Conversion			7	Heather L. Rosentrater		
48	7135	Deer Park Service Center			1	Heather L. Rosentrater		
49		Subtotal - Section III:	-	-	17,240			

[1] These projects are associated with both Electric and Natural Gas service. The balances included herein relate solely to the investment costs associated with Natural Gas service.