

2022-2024 PSIA Capital Expenditures					
Project	Description	WBS2	2022	2023	2024
Accelerated Main Renewal Program	Accelerated Main Renewal Program	E.0000001.005	\$ 33,600,000	\$ 62,607,000	\$ 62,607,000
	AMRP Services	E.0000001.004	\$ 400,000	\$ 3,793,000	\$ 3,793,000
Total AMRP			\$ 34,000,000	\$ 66,400,000	\$ 66,400,000
DIMP	Vintage Steel Pipe - Main	E.0010010.006	\$ 21,550,000	\$ 22,724,000	\$ 22,747,000
	Vintage Steel Pipe - Services	E.0010010.007	\$ 8,298,000	\$ 8,166,000	\$ 8,166,000
	Subtotal Vintage Steel		\$ 29,848,000	\$ 30,890,000	\$ 30,913,000
	Coupled IP Pipeline Replacement	E.0010010.008	\$ 14,076,000	\$ 14,019,000	\$ 14,000,000
	Subtotal Coupled IP		\$ 14,076,000	\$ 14,019,000	\$ 14,000,000
	Aldyl-A Main Replacement	E.0010010.009	\$ -	\$ -	\$ -
	Aldyl-A Service Replacement	E.0010010.010	\$ -	\$ -	\$ -
	Subtotal Aldyl-A		\$ -	\$ -	\$ -
	Programmatic Risk-Based Pipe Replacement Program SubTotal		\$ 43,924,000	\$ 44,909,000	\$ 44,913,000
	Replacement of Distribution Inoperable Valves	E.0010010.003	\$ -	\$ -	\$ -
Subtotal Distribution Inoperable Valves		\$ -	\$ -	\$ -	
Total DIMP			\$ 43,924,000	\$ 44,909,000	\$ 44,913,000
TIMP	IMP Capital Related Work	E.0000018.006	\$ 5,192,000	\$ 5,626,000	\$ 5,626,000
	IMP - Dist Reg Station Work	E.0000009.058	\$ 631,000	\$ 620,000	\$ 620,000
	IMP - Trans Reg Stn - Southern	E.0000018.034	\$ 421,000	\$ 414,000	\$ 414,000
	IMP Trans Reg Station - East Div	E.0000009.004	\$ 211,000	\$ 207,000	\$ 207,000
	IMP -Trans Reg Sta Work WEST	E.0000009.013	\$ 211,000	\$ 207,000	\$ 207,000
	IMP Gas Trans Pipe Capital EAST	E.0000018.013	\$ 1,261,000	\$ 1,240,000	\$ 1,240,000
	IMP Gas Trans Pipe Capital SOUTH	E.0000018.014	\$ 631,000	\$ 620,000	\$ 620,000
	IMP - Distribution Mains	E.0010010.004	\$ 211,000	\$ 207,000	\$ 207,000
	CO - TIMP Line Assessments - East	E.0010072.060	\$ -	\$ -	\$ -
	Subtotal TIMP Assessments		\$ 8,769,000	\$ 9,141,000	\$ 9,141,000
	MAOP for Transmission Main EAST	E.0000018.051	\$ 7,554,000	\$ 10,790,000	\$ 10,790,000
	Facilities to allow MAOP validation	E.0010010.011	\$ 9,610,000	\$ 29,243,000	\$ 29,253,000
	20" Southeast Metro MAOP Project	E.0000060.002	\$ -	\$ -	\$ -
	CO/MAOP/10" Mesa to Boulder (Line I	E.0000062.001	\$ 23,100,000	\$ -	\$ -
	CO - TIMP Transmission Rule	E.0010072.059	\$ -	\$ -	\$ -
	CO/MAOP/10" Mesa to Boulder (Line I	E.0010074.141	\$ -	\$ -	\$ -
	MAOP for Transmission Main WEST	E.0000018.010	\$ -	\$ -	\$ -
	MAOP for Transmission Main SOUTH	E.0000018.025	\$ -	\$ -	\$ -
	CO/MAOP/6in Estes Park	E.0000061.001	\$ -	\$ -	\$ -
	CO/MAOP/Mesa to Boulder Gaylord	E.0000064.001	\$ -	\$ -	\$ -
	Subtotal MAOP		\$ 40,264,000	\$ 40,033,000	\$ 40,043,000
	Install shut off valves on pipeline EAST	E.0000018.061	\$ 4,149,000	\$ -	\$ -
	Install ASV/RCV East Division	E.0000020.002	\$ 2,067,000	\$ -	\$ -
Install automation to shut valves WEST	E.0000018.011	\$ 1,602,000	\$ -	\$ -	
Install automation to shut valves WEST	E.0000020.001	\$ 2,067,000	\$ -	\$ -	
Install automation to shut valves SOUTH	E.0000018.012	\$ 4,149,000	\$ -	\$ -	
Install automation to shut valves SOUTH	E.0000020.003	\$ 2,066,000	\$ -	\$ -	
Subtotal ASV/RCV		\$ 16,100,000	\$ -	\$ -	
Total TIMP			\$ 65,133,000	\$ 49,174,000	\$ 49,184,000
Total Annual Spend			\$ 143,057,000	\$ 160,483,000	\$ 160,497,000