

All Costs in 2016 Dollars

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
		2016	2017	2018	2019	2020	2021
<b>1 DEPLOYMENT SCHEDULE</b>							
2 Substation LTC		0	25	25	25	20	20
3 OH Capacitors		0	300	250	250	65	65
4 UG Capacitors		0	0	15	15	60	60
5 OH Varentec		0	870	870	870	870	870
6 UG Varentec		0	0	0	0	0	0
7							
<b>8 CAPITAL ITEMS (\$)</b>							
<b>9 Assets and Installation</b>							
10 Device costs		0	8,862,500	8,766,550	8,814,730	7,590,410	7,631,780
11 Device Installation costs		0	3,250,000	3,448,750	3,461,125	3,593,000	3,607,742
12 Labor costs		0	1,705,500	3,894,308	2,797,032	2,496,256	1,948,644
13 Communications Operations		0	808,250	791,984	796,592	713,350	717,454
14 Contingency on ADMS IVVO Integration		0	0	660,000	330,000	330,000	165,000
15 Contingency		0	2,126,475	2,134,009	2,140,798	1,860,382	1,866,642
<b>16 TOTAL CAPITAL (\$)</b>		<b>0</b>	<b>16,752,725</b>	<b>19,695,601</b>	<b>18,340,277</b>	<b>16,583,398</b>	<b>15,937,262</b>
17							
<b>18 O&amp;M ITEMS (\$)</b>							
<b>19 Assets and Installation</b>							
20 O&M in support of capital deployment		0	310,943	313,014	314,881	292,534	294,256
21 On-going Asset/Device support		0	0	0	141,000	270,625	400,250
22 Device Replacements		0	0	0	236,100	457,850	679,600
23 On-going Communications Network cos		0	0	0	97,275	189,038	280,800
24 Training		0	0	0	3,890	7,664	11,438
25 Contingency		0	0	0	47,827	92,518	137,209
<b>26 TOTAL O&amp;M (\$)</b>		<b>0</b>	<b>310,943</b>	<b>313,014</b>	<b>840,973</b>	<b>1,310,229</b>	<b>1,803,553</b>