

Capital Additions Summary (\$ millions)

Budget Org ID	Program Area	2019 Actuals	2020 Actuals	2021	2022	Total
Distribution Operations	System Protection	-	1.91	8.43	12.89	23.23
Distribution Operations	Repair / Replace	23.72	36.88	73.35	31.01	164.96
Transmission	Repair / Replace	3.83	12.89	25.06	35.48	77.26
Total		27.56	51.69	106.83	79.38	265.45

Program Area	Budget Orig ID	Project ID	Project Desc	Update Witness	Category	Spend/Changes										Spend/Changes										Spend/Changes										Spend Total		
						Activity Year										Activity Year										Activity Year												
						2019	2020	2021	2022	2023	2024	2025	2019-2025	2019	2020	2021	2022	2023	2024	2025	2019-2025	2019	2020	2021	2022	2023	2024	2025	2019-2025	2019	2020	2021	2022	2023	2024		2025	2019-2025
System Protection		A.001975.001	WTRM Substation Relay Upgrades	Johnson	ASSET HEALTH & RELIABILITY	-	-	-	4.50	-	-	-	-	-	-	4.50	(1,973,780)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,973,780)	4,900,000		
System Protection		A.001975.001	WTRM Protection - Communications	Johnson	ASSET HEALTH & RELIABILITY	-	1.83	1.35	-	-	-	-	-	-	-	3.18	(1,838,750)	(1,347,670)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,186,420)	3,019,178	
Repair / Replace		A.001975.002	WTRM On Relays/Bus Protection Dev	Johnson	ASSET HEALTH & RELIABILITY	-	3.65	2.28	1.33	0.17	0.17	0.17	0.17	0.17	0.17	6.64	(1,348,600)	(1,328,640)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,677,240)	7,500,000		
System Protection		A.001975.003	WTRM Protection - Communications	Johnson	FILET, TOOLS & COMM	-	0.08	0.95	-	-	-	-	-	-	-	1.03	(82,960)	(611,370)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(694,330)	738,202	
Repair / Replace		A.001975.004	WTRM Protection - Cables and Accessories	Johnson	ASSET HEALTH & RELIABILITY	-	-	-	1.83	1.25	1.36	1.86	1.86	1.86	1.86	8.66	(1,524,420)	(1,271,090)	(1,271,090)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	(1,860,000)	10,000,000		
System Protection		A.001975.005	WTRM Pole Replacement	Johnson	ASSET HEALTH & RELIABILITY	-	20.07	35.70	48.37	11.02	11.03	11.03	11.50	11.50	11.50	116.02	(10,774,234)	(15,699,197)	(48,372,116)	(11,022,428)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	(11,013,000)	180,800,156	
System Protection		A.001975.007	WTRM Substation Relay Upgrades	Johnson	ASSET HEALTH & RELIABILITY	-	-	-	3.76	3.00	-	-	-	-	-	6.76	(1,778,760)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,778,760)	24,400,000	
System Protection		A.001975.008	WTRM Substation Communication	Johnson	FILET, TOOLS & COMM	-	-	-	0.65	0.39	-	-	-	-	-	1.04	(649,504)	(193,220)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(842,724)	854,377	
Repair / Replace		A.001975.010	WTRM On Conductors Replacement	Johnson	ASSET HEALTH & RELIABILITY	-	-	-	21.82	16.37	-	-	-	-	-	38.19	(1,117,610)	(1,166,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,283,610)	25,000,000	
Repair / Replace		A.000442.012	WMP 6851 - Uplink to Frame 68V Rb	Johnson	ASSET RENEWAL	-	-	-	-	2.43	-	-	-	-	-	2.43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000		
Repair / Replace		A.000509.000	WMP 6851 VINE Uplink - RB 101-23	Johnson	ASSET RENEWAL	-	-	-	1.76	-	-	-	-	-	-	1.76	(1,763,140)	(208,220)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,971,360)	2,000,000	
Repair / Replace		A.000507.003	WMP 6853 PHASE VILL TR112 Maj Lin Rb	Johnson	ASSET RENEWAL	-	-	-	-	5.54	-	-	-	-	-	5.54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000		
Repair / Replace		A.000507.004	WMP 6853 PHASE VILL TR112 Maj Lin Rb	Johnson	ASSET RENEWAL	-	-	-	-	5.54	-	-	-	-	-	5.54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000		
Repair / Replace		A.000507.001	WMP 6851 ALMAH to LANG Maj Line Rb	Johnson	ASSET RENEWAL	-	-	-	-	0.06	-	-	-	-	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.001	WMP P2CA Priority Defects 2019V Line	Johnson	ASSET RENEWAL	-	3.80	0.45	0.20	0.20	0.20	0.20	0.20	0.20	0.20	5.05	(1,798,000)	(446,740)	(201,116)	(201,116)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	(201,140)	1,341,811	
Repair / Replace		A.000123.002	WMP P2CA Priority Defects 2201V Lin	Johnson	ASSET RENEWAL	-	6.48	6.92	1.85	0.11	0.11	0.11	0.11	0.11	0.11	7.79	(483,000)	(616,170)	(1,645,510)	(116,170)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	(116,180)	8,200,000	
Repair / Replace		A.000123.003	WMP P2CA Priority Defects 2301V Lin	Johnson	ASSET RENEWAL	-	0.85	1.04	1.66	0.11	0.11	0.11	0.11	0.11	0.11	4.01	(381,400)	(1,044,120)	(1,662,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	(110,910)	3,000,000	
Repair / Replace		A.000123.004	WMP P2CA Priority Defects 2301V Lin	Johnson	ASSET RENEWAL	-	2.49	3.37	0.05	0.05	0.05	0.05	0.05	0.05	0.05	6.12	(2,448,100)	(1,168,440)	(2,129,390)	(21,970)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	(21,980)	2,000,000
Repair / Replace		A.000123.014	WMP 5202 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.42	-	-	-	-	-	0.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.016	WMP 5243 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.51	-	-	-	-	-	0.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.018	WMP 5411 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.15	-	-	-	-	-	0.15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.017	WMP 5009 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.39	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.018	WMP 5025 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.30	-	-	-	-	-	0.30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.019	WMP 5925 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.82	-	-	-	-	-	0.82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.020	WMP 8014 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.16	-	-	-	-	-	0.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.021	WMP 8015 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.28	-	-	-	-	-	0.28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.022	WMP 8016 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.00	-	-	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.023	WMP 5724 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.12	-	-	-	-	-	0.12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.024	WMP 5004 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.34	-	-	-	-	-	0.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.025	WMP 5514 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.12	-	-	-	-	-	0.12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.026	WMP 5013 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.10	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.000123.027	WMP 5659 Priority Defects	Johnson	ASSET RENEWAL	-	-	-	-	0.08	-	-	-	-	-	0.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001446.001	WMP 6854 ALMAH - ANTO Major Line Rb	Johnson	ASSET RENEWAL	-	-	-	-	0.11	-	-	-	-	-	0.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.001	WMP 6870 RFL/CLT/CAMED REED	Johnson	ASSET RENEWAL	-	-	-	-	11.22	-	-	-	-	-	11.22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.002	WMP 6870 RFL/CLT/CAMED REED	Johnson	ASSET RENEWAL	-	-	-	-	9.73	0.00	-	-	-	-	9.73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.003	WMP 6870 RFL/CLT/CAMED REED	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	1.26	-	-	-	-	-	1.26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.004	WMP 5004 PANA 801V 2300V LINE	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	3.26	-	-	-	-	-	3.26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.005	WMP BLISSMORE VALLEY 2300V EPAN SU	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	0.57	-	-	-	-	-	0.57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.006	WMP PANA 5009 TERM UPRC SUB	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	8.43	-	-	-	-	-	8.43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.007	WMP PANA 5009 TERM UPRC SUB	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	0.51	-	-	-	-	-	0.51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000		
Repair / Replace		A.0001616.008	WMP PANA 5009 TERM UPRC - COMM	Johnson	RELIABILITY REQUIREMENT	-	-	-	-	0.01	-																											

Project ID (All)

Budget Org ID	Program Area	Values			
		2019 Actuals	2020 Actuals	2021	2022
Distribution Operations	System Protection	-	2	8	13
Distribution Operations	Repair / Replace	24	37	73	31
Transmission	Repair / Replace	4	13	25	35
Grand Total		28	52	107	79