CAPITAL IMPROVEMENTS PROGRAM

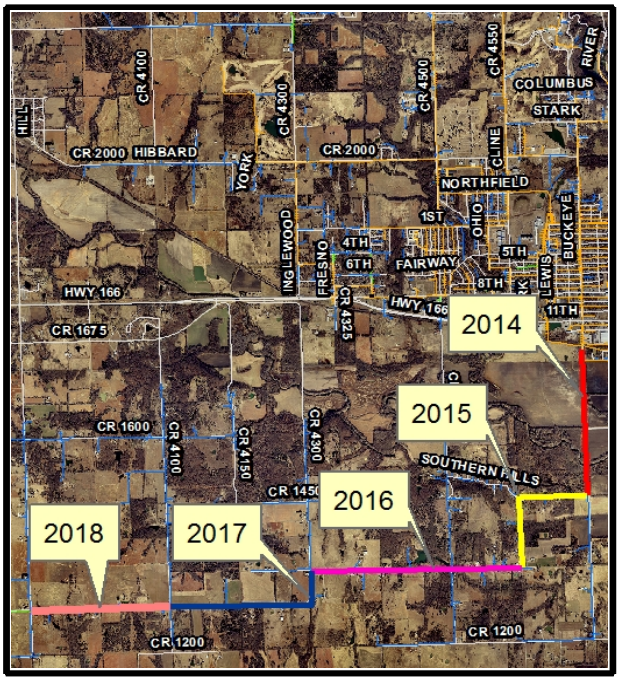
PROJECT TITLE: D-Line (12 kV) Rebuild ED-3

PROJECT TYPE: Infrastructure Improvement

DEPARTMENT: Electric Distribution

DESCRIPTION:
Rebuild existing 3-Phase section, upgrade 2-Phase section to 3-Phases. This will include structure and conductor replacements.

Line begins along South Buckeye, traveling south and west.



JUSTIFICATION:
This circuit feeds the majority of the rural southwest residential customer base. The circuit has become a reliability issue, including suffering from low voltage issues during peak periods. Extension of additional Phases will provide the ability to better balance loading of circuit and maintain proper voltage control.

Projected Five-Year Cost Schedule

Breakdown	Prior	2015	2016	2017	2018	2019	Beyond	Total
Material	$39,034	$17,795	$25,091	$31,660	$31,660			$145,240
Equip. Rental	$1,500	$1,500	$1,500	$1,500	$1,500			$7,500
Contingency	$4,000	$1,950	$2,650	$3,300	$3,300			$15,200
Total	$44,534	$21,245	$29,241	$36,460	$36,460			$167,940

OP Expense	$0	$0	$0	$0	$0	$0	$0	$0
Cost Savings	$0	$0	$0	$0	$0	$0	$0	$0

Projected Five-Year Funding Schedule

Source	Prior	2015	2016	2017	2018	2019	Beyond	Total
CMLP D/R Fund	$44,534	$21,245	$29,241	$36,460	$36,460			$167,940
Total	$44,534	$21,245	$29,241	$36,460	$36,460			$167,940