

CENTRA GAS MANITOBA INC.
2019/20 GENERAL RATE APPLICATION

NATURAL GAS CAPITAL EXPENDITURE FORECAST (CEF13 THROUGH CEF18)

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CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF18)

NATURAL GAS CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF18)

(in millions of dollars)

	Total Project Cost	2019	2020	2021	2022	2023	2019-2023 5 Year Total	2019-2028 10 Year Total
Business Operations Capital								
Distribution System & Corporate Infrastructure								
<u>Programs</u>								
Capacity & Growth	NA	15.7	18.5	18.9	19.2	19.6	91.9	196.0
Sustainment	NA	14.1	15.6	16.0	16.3	16.6	78.6	166.7
<u>Projects</u>								
Capacity & Growth	10.3	1.7	3.4	2.5	0.3	0.0	7.9	7.9
Sustainment	19.2	7.8	5.3	1.8	1.5	0.0	16.5	16.5
Distribution System & Corporate Infrastructure Subtotal		39.3	42.9	39.1	37.3	36.2	194.8	387.0
Target Variance	NA	(3.9)	(2.8)	(0.7)	1.7	3.6	(2.2)	16.9
Business Operations Capital Total		35.4	40.1	38.4	39.0	39.8	192.7	403.9
Demand Side Management	NA	9.4	10.8	10.8	10.9	10.4	52.2	103.7
NATURAL GAS CAPITAL & DSM FORECAST TOTAL		44.8	50.9	49.2	49.9	50.2	244.9	507.6

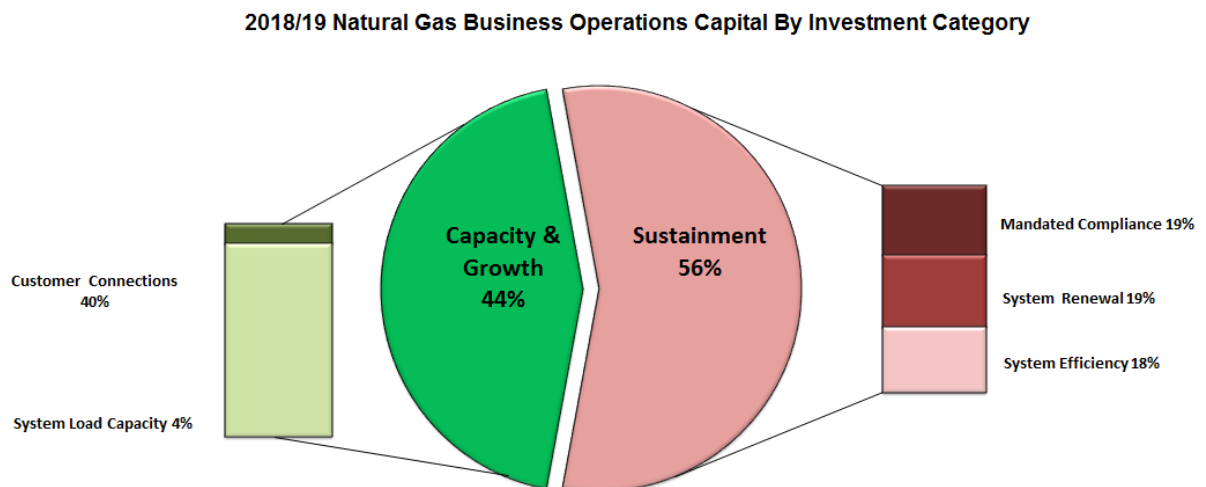
Capital Expenditure & Demand Side Management Forecast (CEF18)

Business Operations Capital – Natural Gas

Distribution System & Corporate Infrastructure

The Manitoba Hydro natural gas distribution system consists of approximately 17 000 km of pipelines, 400 pressure regulating stations and 270 000 services to deliver natural gas service to residential, commercial and industrial customers.

The natural gas distribution system capital expenditure forecast for 2018/19 is comprised entirely of capacity & growth and sustainment projects and programs to address customer connection requirements as well as system upgrades reflecting those as a result of compliance, renewal and efficiency requirements as shown in the graph that follows.



Investment category and cashflow details for natural gas projects with a total project forecast between \$1 million and \$15 million can be found in Appendix II – Projects Greater than \$1 Million and Less than \$15 Million.

There are no distribution system or corporate infrastructure projects with a total project forecast greater than \$50 million.

Capital Expenditure & Demand Side Management Forecast (CEF18)

Natural Gas Demand Side Management (DSM)

CEF18 includes demand side management investments for both Electric and Natural Gas operations designed to manage the demand for energy. These expenditures relate to programs that provide education, incentives and expertise to achieve energy savings in an effort to offset growing demand.

Demand Side Management (\$ Millions)	2019	2020	2021	2022	2023	2019-2023 5 Year Total	2019-2028 10 Year Total
Natural Gas Programs	9.4	10.8	10.8	10.9	10.4	52.2	103.7

	Total	2019	2020	2021	2022	2023	2024-28
Previously Approved Increase (Decrease)	NA	\$ 11.7 (2.3)	\$ 10.8 -	\$ 10.8 -	\$ 10.9 -	\$ 10.4 -	\$ 51.4 -
Revised Forecast	NA	\$ 9.4	\$ 10.8	\$ 10.8	\$ 10.9	\$ 10.4	\$ 51.4

The reduction of the 2018/19 forecast as compared to CEF16 is primarily due to a change in the mix of programs and updates to customer activity projections for the Load Displacement program.

Capital Expenditure & Demand Side Management Forecast (CEF18)

Projects greater than \$1 million.

Project Details (\$ Millions)	Project Status	Total Project Cost	2019	2020	2021	2022 to 2028
Natural Gas Distribution System & Corporate Infrastructure						
Capacity & Growth						
System Load Capacity						
St-Pierre Transmission Pipeline Upgrade	Executing Project	2.4	0.4	-	-	-
Steinbach Natural Gas System Upgrade	New Project	4.1	0.4	1.4	1.9	0.3
Waverley West Upgrade	New Project	3.5	0.9	2.0	0.5	-
System Load Capacity Total			1.7	3.4	2.5	0.3
Capacity & Growth Total			1.7	3.4	2.5	0.3
Sustainment						
System Renewal						
Brandon Primary Generating Station Re-Construction	Executing Project	3.9	1.9	1.2	-	-
System Renewal Total			1.9	1.2	-	-
Mandated Compliance						
Medium Pressure Monitoring System Replacement	Executing Project	2.1	1.2	0.7	-	-
Winnipeg Natural Gas Transmission Easement Widening	Executing Project	1.6	0.1	-	-	-
Mandated Compliance Total			1.3	0.7	-	-
System Efficiency						
Natural Gas Transmission Pipeline System In-Line Inspection	New Project	6.5	2.5	1.6	1.7	0.5
Letellier-Red River Transmission Upgrade	New Project	1.6	0.3	1.3	-	-
Provision of Secure Gas Supply-Portage	New Project	1.6	0.1	0.4	0.1	1.0
St. Andrews Distribution System Upgrade	New Project	1.3	1.2	-	-	-
System Efficiency Total			4.1	3.4	1.8	1.5
Sustainment Total			7.3	5.3	1.8	1.5
Natural Gas Distribution System & Corporate Infrastructure Total			9.0	8.7	4.3	1.8

Capital Expenditure & Demand Side Management Forecast (CEF16)

NATURAL GAS CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF16)

(in millions of dollars)

	Total Project Cost	2017 Outlook	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2018-2027 10 Year Total	2017-2036 20 Year Total
Business Operations Capital														
Marketing & Customer Service														
<u>Executing Projects</u>														
Projects between \$2 Million & \$50 Million	36.1	25.3	2.7	0.3	-	-	-	-	-	-	-	-	3.0	28.3
<u>Programs</u>	NA	31.3	34.3	42.8	43.7	44.6	45.5	46.4	47.3	48.2	49.2	50.2	452.1	982.7
<u>Portfolio Adjustments</u>	NA	(5.7)	(6.0)	(10.7)	(14.5)	(13.5)	(12.7)	(11.2)	(13.8)	(9.2)	(10.3)	(10.6)	(112.4)	(198.6)
Marketing & Customer Service Total		50.8	31.0	32.4	29.2	31.1	32.7	35.2	33.5	39.1	38.9	39.6	342.8	812.4
BUSINESS OPERATIONS CAPITAL TOTAL		50.8	31.0	32.4	29.2	31.1	32.7	35.2	33.5	39.1	38.9	39.6	342.8	812.4
Demand Side Management	NA	9.7	10.3	11.7	10.8	10.8	10.9	10.4	10.6	10.4	10.6	10.3	106.8	204.3
NATURAL GAS CAPITAL & DSM FORECAST TOTAL		60.6	41.4	44.0	40.0	41.8	43.6	45.6	44.1	49.5	49.5	50.0	449.6	1 016.7

Capital Expenditure & Demand Side Management Forecast (CEF16)

NATURAL GAS BUSINESS OPERATIONS CAPITAL

Summaries of Natural Gas Operations Capital by Investment Category are provided below.

(\$ Millions)	2017 Outlook	2018	2019	2020	2021	2022	2018-2022 5 Year Total	2018-2027 10 Year Total	2017-2036 20 Year Total
Natural Gas Business Operations									
Capacity & Growth	34	19	18	16	17	18	87	188	447
Sustainment	17	13	15	13	14	15	69	154	365
	51	31	32	29	31	33	156	343	812

Capacity & Growth

Investments required for the expansion of Manitoba Hydro's gas transmission main and station assets, distribution main and station assets as well as cathodic protection assets. Capacity & Growth includes:

- CUSTOMER CONNECTIONS - Addition of new customer-driven connections for domestic service resulting from commercial and/or industrial customer load.
- SYSTEM LOAD CAPACITY - Addition of new or upgrades to existing transmission or distribution assets for the purpose of increasing the system's capacity to address load growth not driven by one large customer.

CAPACITY & GROWTH (\$ Millions)	2017 Outlook	2018	2019	2020	2021	2022	2018-2022 5 Year Total	2018-2027 10 Year Total	2017-2036 20 Year Total
Customer Connections-Residential, Commercial & Industrial	16	16	16	15	16	16	79	172	394
System Load Capacity	18	3	1	1	1	1	8	17	54
Capacity & Growth Total	34	19	18	16	17	18	87	188	447

Capital Expenditure & Demand Side Management Forecast (CEF16)

Sustainment

Investments to sustain the current and future performance capability of Manitoba Hydro's gas transmission main and station assets, distribution main and station assets as well as cathodic protection assets.

Sustainment includes:

- **MANDATED COMPLIANCE** - Investments required to address application of legislative, legal, regulatory or corporate policy, or to address requests from government or other agencies to relocate Manitoba Hydro assets to accommodate other infrastructure.
- **SYSTEM RENEWAL** – Work performed to either replace, refurbish or remove an existing asset as the asset is approaching or is at the end of its useful life, the existing technology is approaching obsolescence, spare parts are not available, and/or the technology is/will be no longer supported. Includes repairs or replacement of assets due to damage caused by the public.
- **SYSTEM EFFICIENCY** - Addition of new assets or work performed on existing assets in order to improve the operation of the system. Such enhancements are aimed at reducing costs, minimizing the frequency and duration of outages and/or preventing equipment damage.

SUSTAINMENT (\$ Millions)	2017 Outlook	2018	2019	2020	2021	2022	2018-2022 5 Year Total	2018-2027 10 Year Total	2017-2036 20 Year Total
Mandated Compliance	5	6	8	7	8	8	36	83	194
System Renewal	4	5	5	4	5	5	23	51	119
System Efficiency	7	2	2	2	2	2	9	20	51
Sustainment Total	17	13	15	13	14	15	69	154	365

Capital Expenditure & Demand Side Management Forecast (CEF16)

Natural Gas Demand Side Management

Expenditures related to pursuit of gas energy conservation and efficiency activities designed to manage the demand for energy.

Natural Gas DSM Programs

Description:

Design, implement and deliver incentive based DSM conservation programs to reduce natural gas consumption in Manitoba

Justification:

The Natural Gas DSM plan encourages the efficient use of natural gas. The DSM plan provides customers with exceptional value through the implementation of cost-effective energy conservation programs that are designed to minimize the total cost of energy services to customers, position the Corporation as a national leader in implementing cost-effective energy conservation and alternative energy programs, protect the environment and promote sustainable energy supply and service.

In-Service Date:

Ongoing.

Revision:

Revisions to energy saving and expenditures for a number of programs to reflect current market information and changes in design to pursue cost-effective market-achievable savings. Energy savings and expenditures associated with existing programs have been refined to reflect current information and planned future outcomes. With the adoption of IFRS in 2015/16, the demand side management programs continue to be deferred, under the interim standard that continues to permit rate-regulated accounting.

	Total	2017	2018	2019	2020	2021	2022-27
Previously Approved	NA	\$ 12.6	\$ 10.5	\$ 9.3	\$ 9.3	\$ 9.1	\$ 53.7
Increase (Decrease)		(2.9)	(0.2)	2.4	1.5	1.7	9.5
Revised Forecast	NA	\$ 9.7	\$ 10.3	\$ 11.7	\$ 10.8	\$ 10.8	\$ 63.2

Capital Expenditure & Demand Side Management Forecast (CEF15)

NATURAL GAS CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF15)

(in millions of dollars)

	Total Project Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10 Year Total
Base Capital												
Customer Service & Distribution	NA	48.6	56.3	31.6	21.2	24.4	26.1	27.7	30.0	28.3	33.7	328.0
Customer Care & Energy Conservation	NA	5.4	4.6	4.7	4.8	4.9	5.0	5.1	5.2	5.3	5.4	50.0
Demand Side Management	NA	10.2	12.6	10.5	9.3	9.3	9.1	9.2	8.6	9.1	9.0	96.8
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL		64.2	73.5	46.8	35.3	38.6	40.2	41.9	43.7	42.6	48.0	474.8

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	20 Year Total
Base Capital											
Customer Service & Distribution	33.5	34.0	34.7	36.6	34.1	38.2	39.3	40.2	41.0	49.4	708.9
Customer Care & Energy Conservation	5.5	5.6	5.7	5.8	5.9	6.0	6.2	6.3	6.4	6.5	109.9
Demand Side Management	9.0	8.9	7.9	7.4	4.3	4.5	4.7	4.9	5.1	5.3	158.6
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL	48.0	48.5	48.3	49.7	44.3	48.7	50.1	51.3	52.5	61.2	977.4

Capital Expenditure & Demand Side Management Forecast (CEF15)

GAS OPERATIONS:

Customer Service & Distribution

Description:

This program consists of projects required to extend, rebuild or upgrade: transmission pipelines, distribution pipelines, regulating stations, and customer service lines. This is comprised of:

SYSTEM IMPROVEMENTS – Projects relating to system modifications and betterment. Significant work includes capacity upgrades, system integrity upgrades, regulator station upgrades and cathodic protection upgrades.

NEW BUSINESS - Projects for installing new services and distribution mains for both commercial and residential customers.

Justification:

Required to provide ongoing safe and reliable supply of natural gas to customers.

Revision:

Increase in the first three years reflects emerging issues with respect to pipeline integrity, including changes in the gas supply moisture content, insufficient cover, encroachment on pipelines, corrosion control in-line inspections, system reliability as well as load growth.

	Total	2016	2017	2018	2019	2020	2021-35
Previously Approved	NA	\$ 49.0	\$ 34.9	\$ 22.3	\$ 21.2	\$ 24.4	\$ 526.7
Increase (Decrease)		(0.4)	21.4	9.4	-	-	-
Revised Forecast	NA	\$ 48.6	\$ 56.3	\$ 31.6	\$ 21.2	\$ 24.4	\$ 526.7

Capital Expenditure & Demand Side Management Forecast (CEF15)

Customer Care & Energy Conservation

Description:

This program consists primarily of costs to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba, as well as meters, transformers and related equipment. This is comprised of:

GAS DEMAND SIDE MANAGEMENT – Projects to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba.

CUSTOMER SERVICE – Projects that address service to a customer or customer-driven requests, including costs associated with new and replacement metering equipment, metering transformers and associated equipment.

Justification:

The natural gas Demand Side Management plan provides customers with exceptional value through the implementation of cost-effective energy conservation programs that are designed to minimize the total cost of energy services to customers, position the Corporation as a national leader in implementing cost-effective energy conservation and alternative energy programs, protect the environment and promote sustainable energy supply and service. Also required for the connection of new customers to the system, as well as replacement of existing time expired or faulty meters.

Revision:

Revisions to energy saving and expenditures for a number of programs to reflect current market information and designed to aggressively pursue cost-effective market-achievable savings. With the adoption of IFRS in 2015/16, the demand side management programs continue to be deferred, under the interim standard that permits rate- regulated accounting.

Customer Care and Energy Conservation

	Total	2016	2017	2018	2019	2020	2021-35
Previously Approved	NA	\$ 5.4	\$ 4.6	\$ 4.7	\$ 4.8	\$ 4.9	\$ 85.6
Increase (Decrease)		-	-	-	-	-	-
Revised Forecast	NA	\$ 5.4	\$ 4.6	\$ 4.7	\$ 4.8	\$ 4.9	\$ 85.6

Gas Demand Side Management

	Total	2016	2017	2018	2019	2020	2021-35
Previously Approved	NA	\$ 10.4	\$ 11.0	\$ 9.4	\$ 8.7	\$ 8.9	\$ 114.0
Increase (Decrease)		(0.2)	1.6	1.2	0.6	0.5	(7.3)
Revised Forecast	NA	\$ 10.2	\$ 12.6	\$ 10.5	\$ 9.3	\$ 9.3	\$ 106.7

Capital Expenditure & Demand Side Management Forecast (CEF14)

NATURAL GAS CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF14)

(in millions of dollars)

	Total Project Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	10 Year Total
Base Capital												
Customer Service & Distribution	NA	34.9	49.0	34.9	22.3	21.2	24.4	26.1	27.7	30.0	28.3	298.8
Customer Care & Energy Conservation	NA	3.4	5.4	4.6	4.7	4.8	4.9	5.0	5.1	5.2	5.3	48.1
Demand Side Management	NA	9.6	10.4	11.0	9.4	8.7	8.9	8.9	9.3	9.5	9.9	95.5
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL		48.0	64.9	50.5	36.3	34.7	38.1	39.9	42.0	44.7	43.4	442.5

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	20 Year Total
Base Capital											
Customer Service & Distribution	33.7	33.5	34.0	34.7	36.6	34.1	38.2	39.3	40.2	41.0	664.1
Customer Care & Energy Conservation	5.4	5.5	5.6	5.7	5.8	5.9	6.0	6.2	6.3	6.4	106.8
Demand Side Management	9.6	9.8	10.0	5.7	5.7	5.8	5.8	5.9	6.0	6.1	165.9
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL	48.7	48.7	49.6	46.1	48.1	45.8	50.1	51.4	52.4	53.5	936.8

Capital Expenditure & Demand Side Management Forecast (CEF14)

GAS OPERATIONS:

Customer Service & Distribution

Description:

This program consists of projects required to extend, rebuild or upgrade: transmission pipelines, distribution pipelines, regulating stations, and customer service lines. This is comprised of:

SYSTEM IMPROVEMENTS – Projects relating to system modifications and betterment. Significant work includes capacity upgrades, system integrity upgrades, regulator station upgrades and cathodic protection upgrades.

NEW BUSINESS - Projects for installing new services and distribution mains for both commercial and residential customers.

Justification:

Required to provide ongoing safe and reliable supply of natural gas to customers.

Revision:

None.

	Total	2015	2016	2017	2018	2019	2020-34
Previously Approved	NA	\$ 34.9	\$ 49.0	\$ 34.9	\$ 22.3	\$ 21.2	\$ 501.7
Increase (Decrease)		-	-	-	-	-	-
Revised Forecast	NA	\$ 34.9	\$ 49.0	\$ 34.9	\$ 22.3	\$ 21.2	\$ 501.7

Capital Expenditure & Demand Side Management Forecast (CEF14)

Customer Care & Energy Conservation

Description:

This program consists primarily of costs to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba, as well as meters, transformers and related equipment. This is comprised of:

GAS DEMAND SIDE MANAGEMENT – Projects to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba.

CUSTOMER SERVICE – Projects that address service to a customer or customer-driven requests, including costs associated with new and replacement metering equipment, metering transformers and associated equipment.

Justification:

The natural gas Demand Side Management plan provides customers with exceptional value through the implementation of cost-effective energy conservation programs that are designed to minimize the total cost of energy services to customers, position the Corporation as a national leader in implementing cost-effective energy conservation and alternative energy programs, protect the environment and promote sustainable energy supply and service. Also required for the connection of new customers to the system, as well as replacement of existing time expired or faulty meters.

Revision:

Revisions to energy saving and expenditures for a number of programs to reflect current market information and designed to aggressively pursue cost-effective market-achievable savings. It is assumed that upon adoption of IFRS in 2015/16, the demand side management programs will continue to be capitalized, under the interim standard that continues to permit rate-regulated accounting.

Customer Care and Energy Conservation

	Total	2015	2016	2017	2018	2019	2020-34
Previously Approved	NA	\$ 5.0	\$ 5.1	\$ 5.2	\$ 5.3	\$ 5.4	\$ 95.0
Increase (Decrease)		(1.5)	0.3	(0.6)	(0.6)	(0.6)	(11.1)
Revised Forecast	NA	\$ 3.4	\$ 5.4	\$ 4.6	\$ 4.7	\$ 4.8	\$ 84.0

Gas Demand Side Management

	Total	2015	2016	2017	2018	2019	2020-34
Previously Approved	NA	\$ 8.5	\$ 7.2	\$ 6.9	\$ 4.8	\$ 3.9	\$ 42.1
Increase (Decrease)		1.2	3.2	4.1	4.5	4.8	74.6
Revised Forecast	NA	\$ 9.6	\$ 10.4	\$ 11.0	\$ 9.4	\$ 8.7	\$ 116.7

Capital Expenditure & Demand Side Management Forecast (CEF13)

NATURAL GAS CAPITAL EXPENDITURE & DEMAND SIDE MANAGEMENT FORECAST (CEF13)

(in millions of dollars)

	Total Project Cost	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10 Year Total
Base Capital												
Customer Service & Distribution	NA	35.7	34.9	49.0	34.9	22.3	21.2	24.4	26.1	27.7	30.0	306.2
Customer Care & Energy Conservation *	NA	13.7	13.4	12.3	12.1	10.1	9.3	8.5	8.5	8.4	8.5	104.8
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL		49.4	48.3	61.3	47.0	32.4	30.6	32.8	34.6	36.1	38.5	411.0

* Included Natural Gas DSM

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	20 Year Total
Base Capital											
Customer Service & Distribution	28.3	33.7	33.5	34.0	34.7	36.6	34.1	38.2	39.3	40.2	658.8
Customer Care & Energy Conservation *	9.1	9.2	9.3	9.4	9.1	9.2	9.3	9.5	9.6	9.7	198.2
NATURAL GAS BASE CAPITAL & DSM FORECAST TOTAL	37.4	42.9	42.8	43.4	43.8	45.8	43.5	47.7	48.9	49.9	857.0

* Included Natural Gas DSM

Capital Expenditure & Demand Side Management Forecast (CEF13)

GAS OPERATIONS:

Customer Service & Distribution

Description:

This program consists of projects required to extend, rebuild or upgrade: transmission pipelines, distribution pipelines, regulating stations, and customer service lines. This is comprised of:

SYSTEM IMPROVEMENTS – Projects relating to system modifications and betterment. Significant work includes capacity upgrades, system integrity upgrades, regulator station upgrades and cathodic protection upgrades.

NEW BUSINESS - Projects for installing new services and distribution mains for both commercial and residential customers.

Justification:

Required to provide ongoing safe and reliable supply of natural gas to customers.

Revision:

Increased costs for infrastructure additions and target increases for unplanned system improvements. The decrease in the latter portion is due to the adjustment to base capital targets beyond 2017/18.

	Total	2014	2015	2016	2017	2018	2019-33
Previously Approved	NA	\$ 22.5	\$ 26.7	\$ 27.3	\$ 27.8	\$ 28.4	\$ 500.3
Increase (Decrease)		13.2	8.2	21.8	7.1	(6.1)	(18.3)
Revised Forecast	NA	\$ 35.7	\$ 34.9	\$ 49.0	\$ 34.9	\$ 22.3	\$ 482.0

Capital Expenditure & Demand Side Management Forecast (CEF13)

Customer Care & Energy Conservation

Description:

This program consists primarily of costs to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba, as well as meters, transformers and related equipment. This is comprised of:

GAS DEMAND SIDE MANAGEMENT – Projects to design, implement and deliver incentive based PowerSmart conservation programs to reduce gas consumption and greenhouse gas emissions in Manitoba.

CUSTOMER SERVICE – Projects that address service to a customer or customer-driven requests, including costs associated with new and replacement metering equipment, metering transformers and associated equipment.

Justification:

The natural gas Demand Side Management plan provides customers with exceptional value through the

implementation of cost-effective energy conservation programs that are designed to minimize the total cost of energy services to customers, position the Corporation as a national leader in implementing cost-effective energy conservation and alternative energy programs, protect the environment and promote sustainable energy supply and service. Also required for the connection of new customers to the system, as well as replacement of existing time expired or faulty meters.

Revision:

Increases due to the assumption that upon adoption of IFRS in 2015/16, the Gas Demand Side Management programs will continue to be capitalized, under an interim standard that continues to permit rate-regulated accounting. These increases are partially offset by the removal of the Advanced Metering Infrastructure program until a review has been completed.

	Total	2014	2015	2016	2017	2018	2019-33
Previously Approved	NA	\$ 13.7	\$ 6.0	\$ 10.6	\$ 13.5	\$ 5.3	\$ 94.1
Increase (Decrease)		-	7.4	1.7	(1.4)	4.8	42.5
Revised Forecast	NA	\$ 13.7	\$ 13.4	\$ 12.3	\$ 12.1	\$ 10.1	\$ 136.6