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 Distribution System Plan  
 2018-22  
 EPCOR - COLLUS P/A  
 April 24, 2018 Version 13.0

### Capital Expenditure Summary

Category	Historical (previous plan and actual)															Forecast (Planned)				
	2013(CGAAP)			2014(CGAAP)			2015(IFRS)			2016(IFRS)			2017(IFRS)			2018	2019	2020	2021	2022
	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var	Plan	Actual	Var	\$'000	\$'000	\$'000	\$'000	\$'000
	\$'000	\$'000	%	\$'000	\$'000	%	\$'000	\$'000	%	\$'000	\$'000	%	\$'000	\$'000	%					
System Access		192			421			561		319	259		303	421		581	312	318	324	330
System Renewal		645			482			623		1558	1116		2116	2118		1695	2528	2283	2339	2562
System Service		42			512			395		1015	697		51	36		51	52	53	54	55
General Plant		238			387			131		621	508		626	459		652	365	658	586	299
<b>Total</b>		<b>1117</b>			<b>1802</b>			<b>1710</b>		<b>3513</b>	<b>2580</b>		<b>3096</b>	<b>3035</b>		<b>3180</b>	<b>3256</b>	<b>3312</b>	<b>3303</b>	<b>3246</b>
System O&M		2053			2169			2389		2298	2482		2517	2190		2651	2645	2711	2856	2848

#### Explanatory Notes on Variances

Notes on shifts in forecast vs. historical budgets by category

Not applicable- no previous DSP filed

Notes on year over year Plan vs. Actual variances for Total Expenditures

Not applicable- no previous DSP filed – 2016 actual as of September 30

Notes on Plan vs. Actual variance trends for individual expenditure categories

Not applicable- no previous DSP filed.

Table 45 – Capital Expenditure Summary