FIVE-YEAR CAPITAL INVESTMENT PLAN (2026-2030)

JULY 1, 2025

People. Power. Possibilities.
Central Hudson
A FORTIS COMPANY

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EXECUTIVE SUMMARY

This document outlines Central Hudson Gas & Electric Corporation's (Central Hudson or the Company) detailed Capital Expenditure Plan (Capital Plan) for the Electric, Gas, and Common program areas, covering the forecast period from 2026 to 2030. This Capital Plan supports Central Hudson's ability to maintain safe and reliable service for its customers over the long term.

The five-year Capital Plan forecasts investing $988 million for the electric delivery system (including $24 million for FERC-regulated projects), $358 million for the gas delivery system, and $458 million for Common Program areas over five years. Subsequently, with the increased investments over the next five-year plan there are retirement dollars forecasted to remove assets that have reached their useful lives, totaling $86.5 million. The proposed projects and programs target the most critical needs to uphold system standards and improve performance to achieve future objectives. The Company regularly reassesses and adjusts project priorities, meaning the later stages of the plan may be refined. The plan is developed annually in accordance with the Company's Capital Prioritization Process Guidelines.

CAPITAL PROGRAM

ADDITIONS TOTAL ($000)

	2026	2027	2028	2029	2030	TOTAL
ELECTRIC	159,662	158,839	184,832	222,911	261,739	987,983
FERC TRANSMISSION	307	785	15,289	7,145	-	23,526
GAS	83,025	75,491	76,942	70,849	51,221	357,528
COMMON	89,914	77,227	86,907	100,404	103,876	458,328
CORPORATE TOTAL	332,908	312,342	363,970	401,309	416,836	1,827,365

REMOVALS TOTAL ($000)

	2026	2027	2028	2029	2030	TOTAL
ELECTRIC	14,059	14,370	14,559	13,180	12,691	68,858
FERC TRANSMISSION	-	-	1,282	809	-	2,091
GAS	4,204	4,142	3,800	1,656	2,249	16,052
COMMON	(218)	(108)	(90)	(85)	13	(487)
CORPORATE TOTAL	18,044	18,404	19,552	15,559	14,953	86,513

ADDITIONS + REMOVALS TOTAL ($000)

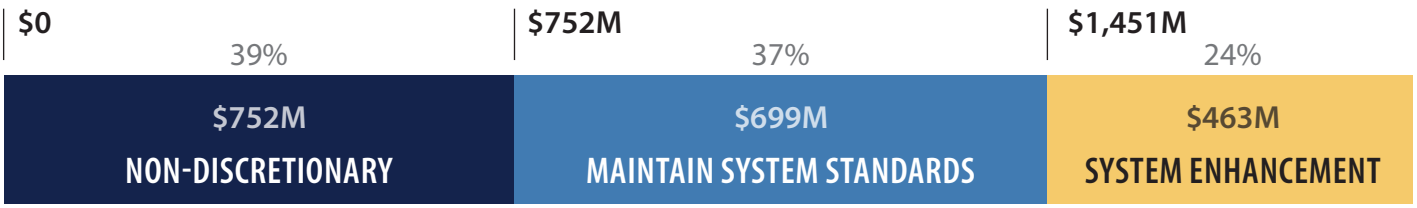
	2026	2027	2028	2029	2030	TOTAL
ELECTRIC	173,721	173,208	199,391	236,090	274,431	1,056,841
FERC TRANSMISSION	307	785	16,571	7,953	-	25,617
GAS	87,228	79,634	80,742	72,505	53,470	373,579
COMMON	89,696	77,119	86,818	100,319	103,889	457,841
CORPORATE TOTAL	350,952	330,746	383,522	416,868	431,789	1,913,878

FIVE-YEAR CORPORATE CAPITAL FORECAST SUMMARY

Central Hudson's Corporate Capital Forecast for 2026-2030 indicates increased investment due to the need to replace aging infrastructure, undertake major facilities initiatives, enhance IT systems, and support the state's CLCPA goals. The Plan totals $1,914 million in capital expenditures, slightly higher than the previous forecast of $1,825 million for 2025-2029. The Company is actively managing the impacts of external economic factors to mitigate bill impacts. The Company is also focused on optimizing efficiencies and opportunities to create value which provide benefits to customers. The variations between forecasts are primarily driven by projects aimed at replacing aging infrastructure and improving the reliability standards of the electric and gas systems. The Company remains committed to providing safe and reliable service to customers while collaborating with regulators to maximize benefits for stakeholders.

Central Hudson develops a Capital Expenditures Budget for the upcoming fiscal year and a five-year forecast. The Corporate Capital Forecast is created through a bottom-up process, identifying specific capital needs from planning studies, infrastructure issues, compliance requirements, and corporate initiatives. These needs are prioritized based on whether they are non-discretionary, required to maintain service reliability, or enhance the system. Project costs and timing are analyzed to determine the optimal investment period based on load growth, risk of failure, or business needs.

A breakdown of the Capital Forecast is shown below indicating the level of spending as prioritized by summary categories. Non-discretionary is the level of spending that is necessary to meet the minimum standards of service or compliance with Public Service Law. Maintain System Standards is the level of spending required to continue our current level of service reliability and safety or to meet obligations set through the rate proceedings. System Enhancement is capital spending aimed at improving our quality of service, reducing risk, lowering operating costs, or implementing design and technology changes that are responsive to energy policy objectives.



- Restoring Service
- Mandated new business (tariff)
- Safety repairs
- Compliance

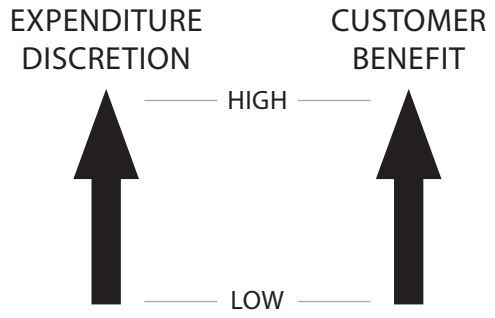
- Equipment replacement based on condition assessment
- Correct existing planning/design violations (e.g., thermal overload, etc.)
- Equipment replaced on planned cycle

- Improve service quality (reliability, etc.)
- Provide net financial customer benefit
- Reduce risk (e.g., upgrade to address predicted future thermal overloads)
- Other justifications

In addition to the summary categories, needs are prioritized based on the investment categories outlined below. It is imperative that we continue to develop robust justifications for system enhancement projects, as they provide the most significant benefits to our customers.

CATEGORIES OF SYSTEM CAPITAL INVESTMENTS

- **System Expansion/Enhancement**
- **Study Based Load Growth**
- **Infrastructure/Planned Replacements**
- **New Business/Customer Additions**
- **Compliance**
- **Daily Operations/Repairs and Unplanned Replacements**



RESOURCE REQUIREMENTS

Central Hudson will encounter several opportunities and challenges while implementing this Capital Plan. The recent high inflationary economic environment necessitates careful management to address supply constraints and rising prices. In relation to executing this plan, the Company will continue to utilize contract resources to perform incremental electric and gas transmission and distribution construction. It is anticipated that sufficient contract resources are available to complete the planned work. Executing the Capital Plan amid these challenges will demand increased prioritization and higher investment levels.

On the electric side, the Company will need to continue to develop enhanced competencies in both asset management as well as centralized distribution system operations. Improvements are being made to the System Planning Process with a transition in forecasting methodologies and application of a more probabilistic approach to integrate distributed energy resources ("DERs") into the risk and growth profiles. This process will encompass both how we determine asset replacements, and the methods used to optimize the portfolio of projects and programs. In addition, in recognition of the State's renewable goals as identified in the CLCPA and the Accelerated Renewable Energy Growth and Community Benefit Act ("Accelerated Renewables Act"), the Company is modifying its planning process to better align with these goals. Our electric capital plan is comprised of condition-based infrastructure type projects and several projects provide incremental hosting capacity benefits. As new project needs are studied, renewable penetration levels, impacts from electrification and potential hosting capacity improvements are included in analysis to determine the recommended solution. Preliminary study work has been completed to help identify additional potential projects that would facilitate the attainment of these goals based on system constraints and forecasted renewable penetration levels. To ensure that the Plan proceeds in the most optimal fashion, the Company will need to reassess the timing and reprioritize projects using both these improved asset management approaches and the understanding of system needs. Planning shall remain as a core competency for the Company.

The Central Hudson gas system spans over 2,000 miles of transmission and distribution pipelines, with ages ranging from new to over 100 years. It serves approximately 90,000 customers in the Mid-Hudson River Valley, from Woodbury in the south to Coxsackie in the north, and from Carmel in the east to Montgomery in the west. Eliminating leak-prone distribution piping, making integrity-driven modifications to the transmission system, and modernizing regulator stations require detailed project prioritization and system planning. Additionally, maintaining current levels of engineering design, permitting, estimating, field construction management, and oversight resources is essential to ensure safety and quality installations.

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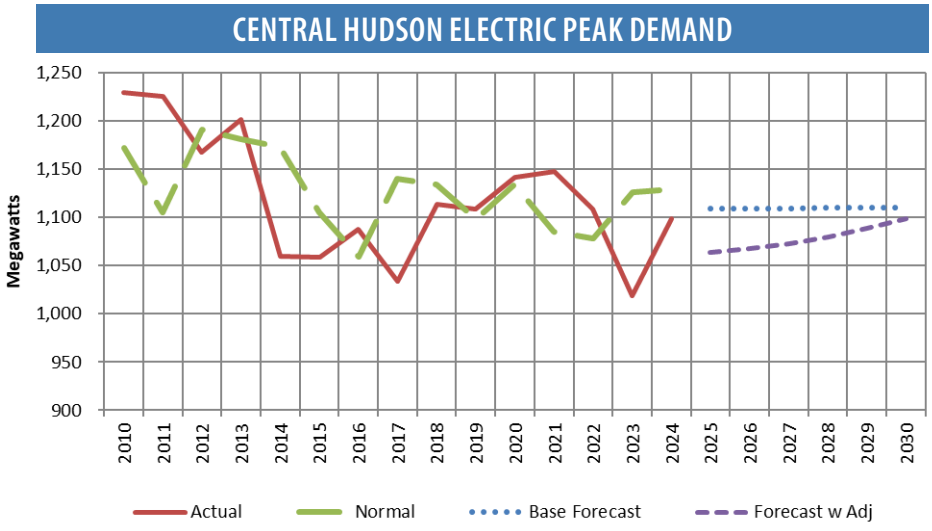
Lastly, the Company's common capital investments, including Common Other (Land & Buildings, Tools, and Transportation) and Common Technology, aim to provide sufficient space and training for our expanding workforce and to modernize our technologies to drive transformation while mitigating risk. The Land & Buildings capital forecast includes several major projects such as the Training Academy & Annex (Indoor Operations Training Area), large-scale facility rebuilds and infrastructure replacement projects due to aging or equipment failures. The Tools and Transportation forecasts focuses on replacements driven by vehicle modernization, obsolescence, incompatibility, and decreased reliability. Additionally, the Company is utilizing cloud computing, mobility, process automation, and AI to deliver scalable and efficient technology solutions. These are vital for key business processes, customer needs, and strategic goals. The Technology department supports over 1,500 users and maintains 300+ applications and products, along with the necessary infrastructure and cybersecurity. This supports initiatives like Customer Experience improvements, Grid Modernization, Communications, and Workforce Development.

ELECTRIC PROGRAM SUMMARY

ELECTRIC FORECAST OVERVIEW

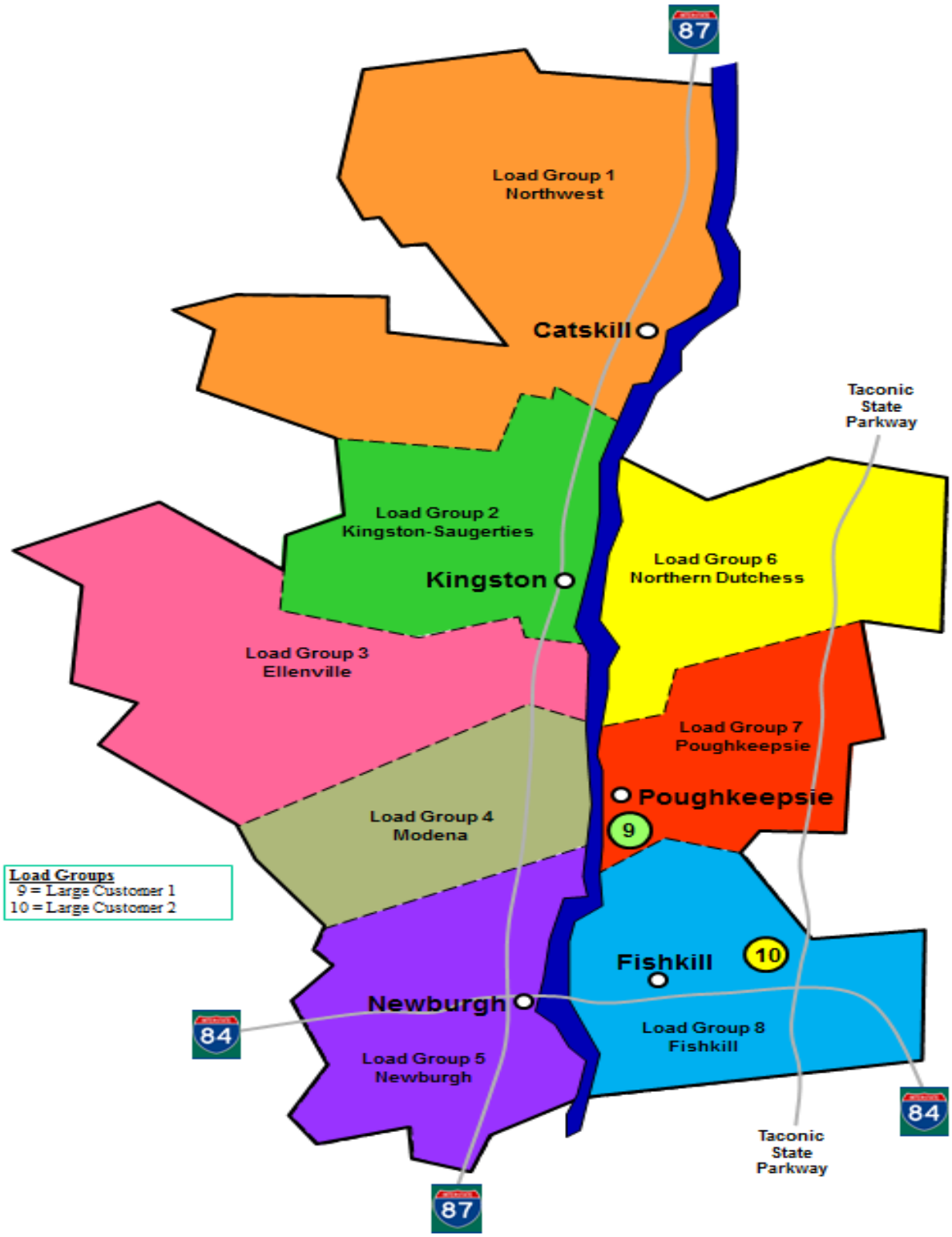
Central Hudson's electric capital forecast is developed each year using the most recent planning studies, customer and sales forecasts, corporate load forecasts, and other corporate trends.

The current system peak forecast is shown on the graph below. Central Hudson's peak demand has shown an increase based primarily on the regional economy, as well as the effects of the Company's energy efficiency and demand management programs. Forecast demand is also showing a modest increase and then flat for the next five-year period.



In addition, Central Hudson utilizes distribution planning areas to aid in the identification of needs, their timing, quantification risks, and assess the alternatives available to meet those needs. These distribution planning areas are based on where the ability exists to transfer load among area substations. The graphic on the next page shows the distribution planning area load groups.

FRANCHISE TERRITORY BY ELECTRIC LOAD GROUP

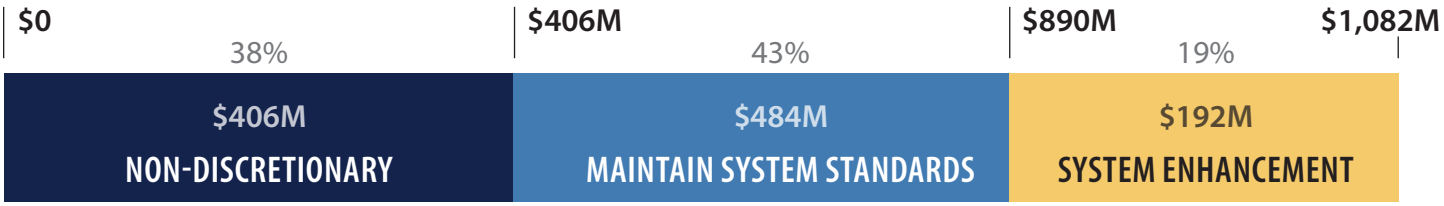


ELECTRIC PROGRAM DETAIL

The Electric Capital Forecast is developed utilizing guidelines, planning standards and engineering judgment. The forecast is completed for each budget category and integrated into a comprehensive plan. The summaries below provide the annual forecasts for each of the Electric Program categories.

CATEGORY	DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
CATEGORY 11	PRODUCTION	5,396	3,950	6,528	3,891	3,054	22,819
CATEGORY 12A	TRANSMISSION	27,205	26,077	25,532	30,639	28,574	138,027
CATEGORY 12B	FERC TRANSMISSION	307	785	15,289	7,145	-	23,526
CATEGORY 13	SUBSTATION	25,339	31,733	31,313	30,279	30,972	149,636
CATEGORY 14	NEW BUSINESS	14,639	15,015	15,179	17,577	18,332	80,742
CATEGORY 15	DISTRIBUTION IMPROVEMENTS	66,294	60,765	63,126	69,626	68,598	328,409
CATEGORY 16	TRANSFORMERS	16,606	17,021	17,413	19,617	20,374	91,032
CATEGORY 17	METERS	2,562	2,618	24,047	24,552	25,068	78,848
CATEGORY 18	General Plant (Electric IT initiatives)	-	-	-	25,000	65,000	90,000
CATEGORY 19	STORM	1,621	1,659	1,694	1,729	1,767	8,470
REMOVALS	ELECTRIC REMOVALS	14,059	14,370	14,559	13,180	12,691	68,858
FERC REMOVALS	FERC REMOVALS	-	-	1,282	809	-	2,091
TOTAL		174,028	173,993	215,962	244,044	274,431	1,082,458

A breakdown of the Electric Capital Forecast is shown below indicating the level of spending the Company has prioritized. Non-discretionary is the level of spending that is necessary to meet the minimum standards of service or compliance with public service law. Maintaining System Standards is the level of spending required to maintain our current level of service reliability and to meet obligations set through the rate proceedings. System Enhancement is capital spending aimed at improving our level of service, reducing risk, or reducing operating costs.



- Restoring Service
- New business
- Safety repairs
- Compliance
- Road Rebuilds/Relocations

- Equipment replacement based on condition assessment
- Correct existing planning/design violations (e.g., thermal overload)
- Equipment replaced based on obsolescence

- Provide net financial customer benefit
- Reduce risk (e.g., upgrades to address predicted future thermal/voltage problems)
- Other justifications

STATE POLICY AND REGULATORY ITEMS IMPACTING ELECTRIC PROGRAM

Central Hudson continues to work on projects that will help address the State's energy targets as identified in New Yorks Climate Leadership & Community Protection Act and the Accelerated Renewables Act. These projects which can unbottle forecasted renewable generation are split into two phases. Phase 1 projects are immediately actionable projects that satisfy Reliability, Safety, and Compliance purposes but can also address bottlenecks or constraints that limit renewable energy deliverability within a utility's system and are in Central Hudson's current capital pipeline. Phase 2 projects increase capacity on the local transmission and distribution system to specifically allow for interconnection and delivery of new renewable generation resources within the utility's system. Additionally, Central Hudson remains an active participant in the Commission initiated Coordinated Grid Planning Process ("CGPP"). The CGPP commenced in August 2023 following Commission approval and is currently in Stage 3 of a six-stage process. The entire CGPP cycle is anticipated to conclude in Q1 2026. The outcome of the CGPP will have longer term implications in developing Phase 2 T&D projects to meet the CLCPA and reduce the curtailment of renewable resources.

The Company is actively working to complete Phase 1 projects and has identified additional Phase 1 projects included within the current five-year forecast. The Phase 1 projects are identified within the sections below and additional documentation based on the February 11, 2021, Order on Phase 1 Local Transmission and Distribution Project Proposals is included in Appendix A or the applicable Planning Memo for each new Phase 1 project. In addition, two Phase 2 projects (rebuild Q Line at 115 kV and 10 and T-7 Station Connections) were identified in the follow-up DPS report (Initial Report on the New York Power Grid Study) as Priority Phase 2 Local Transmission Projects. The replacement of the 10 and T-7 Station Connectors has been incorporated into the current five-year plan. The Q Line rebuild at 115 kV, and initially operate at 69 kV is included within the five-year plan as a Phase 1 project.

In February 2023, the Public Service Commission approved Phase 2 Areas of Concern Transmission Upgrades. The Phase 2 Areas of Concern were identified as locations within Central Hudson, NYSEG/RGE, and National Grid territory where strong developer interest in siting renewable generation exceeded the capability of the local transmission system. Within Central Hudson's territory, the approval of the Phase 2 Area of Concern proposal includes rebuilding the Company's NC Line for 115 kV and operating at 69 kV. Additionally, the Order approved cost recovery for this project under the FERC load ratio share methodology.

In April 2022, the PSC issued an Order amending cost sharing rules within the NY Standardized Interconnection Requirements. The purpose of this Order is intended to reduce the capital burden on developers/applicants that trigger upgrades by providing upgrade costs to multiple developers/applicants that benefit from such upgrades. Part of this Order requires NY Utilities to share their Capital Investment Plan ("CIP") and identify substations included in the CIP that are eligible for cost sharing as well as have multi-value components (i.e., address a substation transformer asset condition which also results in an increase to DER hosting capacity). As part of this, developers may have the opportunity to impact initial capital plans to accommodate additional DERs.

ELECTRIC PRODUCTION

Most of the expenditures for the hydroelectric generating facilities are for condition-based infrastructure replacement projects with a smaller number of projects to improve safety and operations.

The Company projects expenditures in 2026 to be driven by the major overhauls and runner replacements for Dashville Unit #1 and Unit #2 in the 2025/2028 timeframe. The overhauls are budgeted for $5.1 million (Unit #1) and $5.8 million (Unit #2). Two additional smaller infrastructure projects are included for the Dashville facility (Staircase to the Bottom Door, and Walkway over the Tailrace). There are two projects included to address infrastructure issues at the Sturgeon Pool facility – Retaining Wall Penstock and Relay Protection and Breaker replacements. The remaining infrastructure project is an upgrade of the High Falls Trash Rake scheduled for 2028. This project is an in-kind replacement component for the current system.

The projects to improve operations include the addition of remote start capabilities at the Sturgeon Pool and Dashville plants in the 2028/2029 timeframe.

There is minimal capital expenditure expected for the Company's combustion turbine facilities in the five-year plan. The Company will be retiring the only remaining free turbine unit in 2026 due to substantial capital expenditures required to meet new and more stringent emissions requirements aligned with State energy goals. In these conditions, both capital improvements and operation of this unit become uneconomical.

The Dashville and Sturgeon Pool hydroelectric projects have been operating since the early 1920s but were not previously subject to FERC jurisdiction. In response to a petition for FERC jurisdiction by the U.S. Fish and Wildlife Service, on February 6, 2025, the Commission issued an order finding licensing of the hydroelectric project required, that determined the Projects to be FERC jurisdictional and required filing of Final License Applications for the Projects within 36 months of the FERC Jurisdictional Order (i.e., by February 6, 2028).

By letter dated March 8, 2025, CHG&E submitted a request for rehearing of the FERC Order. Based on the requirements within the FERC Order, CHG&E is proceeding with the licensing process pending the outcome of the rehearing request. This licensing will impact project prioritization as the process proceeds.

ELECTRIC TRANSMISSION

For the Electric Transmission System, the purpose is to serve the expected load by developing a rational program to maintain reliability, avoid unacceptable risks, strive for the most economical reinforcements, and allow for equipment maintenance.

The facilities need to be planned, designed, operated, and maintained according to "Good Utility Practice." These are any of the practices, methods or actions required by FERC, NERC, NPCC, NYSRC, NYISO, PSC, applicable law, regulations, or policies and standards, or engaged in or approved by a significant portion of the electric utility industry. Electric Planning and Interconnections' analyses are based on planning criteria where the transmission system is designed and operated to conform to applicable reliability rules: no electric transmission facility should be loaded beyond its normal rating prior to any contingency; no facility to be loaded beyond its applicable emergency rating following any contingency; and fault levels are to be within equipment ratings.

The thermal, voltage, and system stability performance is analyzed under the various customer/load scenarios to assess the load serving capability, identify alternatives to increase load serving capability where needed, and evaluate alternatives. 100% of the expenditures in the Electric

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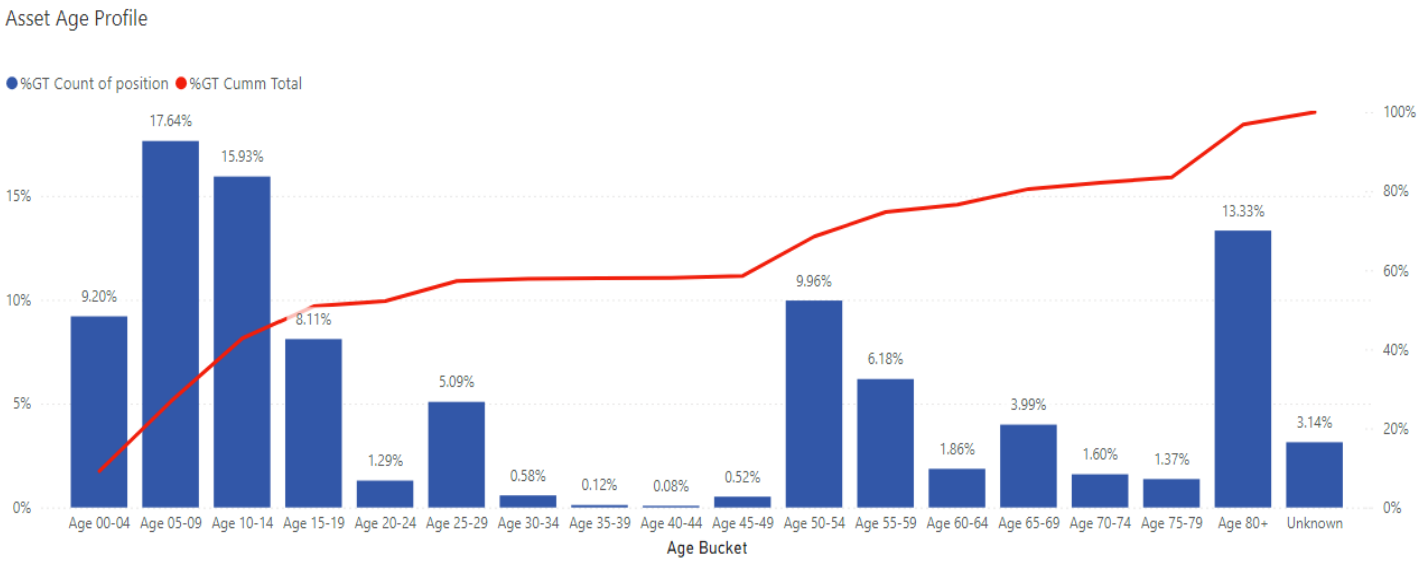
ELECTRIC TRANSMISSION *(CONTINUED)*

Transmission category are associated with the condition-based replacement of older/aging infrastructure.

Line rebuild projects represent a significant portion of the Electric Transmission five-year forecast and include: the Saugerties – North Catskill H line for 115 kV; the Honk Falls - Neversink 69 kV HG line; the Pleasant Valley – Rhinebeck Q Line for 115 kV; Central Hudson's portion of the North Catskill – Churchtown 115 kV 5 Line; and the Knapps Corners – Spackenkill 115 kV SK Line. These major rebuilds account for 62% of the planned Electric Transmission category expenditures totaling $100 million in the 5-year forecast and $12.83 million in future years. These rebuild projects are infrastructure-driven with inspection results indicating approximately 50% or more of the structures on the line are either in need of repair or replacement. All of these projects are listed as Phase I projects consistent with the State's CLCPA goals. The H Line Rebuild project has a future phase to potential to convert to 115kV. The second phase of the project is listed as a potential CLCPA Phase 2 project.

Work to rebuild the Company's NC Line for 115 kV and operating at 69kV is included within the forecast as a Phase 2 Area of Concern project. Cost recovery for this project is through the FERC load ratio share methodology as approved by the PSC.

In addition to the above capital expenditures, there are several programs in Electric Transmission designed to reduce risk and improve infrastructure. The High Priority Replacements ("HPR") Program under the Electric Trans-mission Budget provides funding to respond to the results of the inspections completed each year. HPR projects address infrastructure issues that will reduce the risk of system failure, contact incidents, or loss of reliability and is prioritized based on voltage and system configuration. The graph directly below indicates the approximate Transmission System Age Distribution.



[1] *"Utility Transmission and Distribution Investment Working Group Report." Case 20-E-0197.*

ELECTRIC SUBSTATION & DISTRIBUTION

Central Hudson Electric Substation and Distribution capital programs are developed based on our current planning criteria and address load serving capability, infrastructure, compliance, and reliability/operating issues. For infrastructure-based issues, Central Hudson utilizes its asset management process, including field inspections, condition monitoring, periodic testing and more in-depth analysis and studies to identify trends, equipment issues and recommend replacement programs. Infrastructure based replacements will also be reviewed to determine whether to replace equipment in-kind or pursue an alternative solution. Load serving capability projects related to substation equipment or distribution circuits are identified through our planning process. For each area and substation, the capacity and operability of the system under the various load forecast scenarios is analyzed. This analysis includes a review of the Substation and Distribution facilities, requiring a full understanding of the limiting components. For any areas or substations where load serving capability has been identified as a potential problem, plans and alternatives by area are evaluated to develop the best solution considering all costs, benefits, and long-range growth potential. The solution sets for these projects include both traditional utility projects and the use of Non-Wires Alternative solutions to replace or defer the potential capital upgrades.
The planning criteria are based on a combination of economic factors, current industry practice, design and practical considerations, reliability, and judgment. Influencing factors are:

- Infrastructure Condition – If infrastructure must be replaced because it has reached the end of its life, consider the most effective means to replace it.
- Thermal Limits – related to the ability of the facility to withstand load related heating without damage.
- Protection – minimum fault current levels need to be maintained to ensure safe operation.
- Power Quality – provide adequate voltage to customer premise ANSI C84.1, +/- 5.0% range during normal conditions (lower voltage in Conservation Voltage Reduction), +5.8% to -8.3% under emergency conditions; eliminate stray voltage.
- Reliability/Operational Flexibility – proximity of solutions to load, $/Customer Outage Avoided, $/Custom-er Minute Interrupted, and integration of Distribution Automation.
- Regulatory Requirements – NESC, NYPSC
- Renewable penetration levels and forecast
- Hosting capacity limitations/system congestion

From this process, substation upgrades, equipment replacement programs and projects establishing new substations or the addition of circuits and transformers in existing substations are identified. Due to the projected declining or flat load forecast in many of our planning areas, there are an extremely limited number of growth-driven major substation and distribution projects that have been identified through the planning process in this five-year forecast. Based on the age and the continuing condition assessment of our major substation and distribution infrastructure, there are several projects and programs to proactively replace equipment prior to the development of age/condition related operating issues. The need for upgrades in the Northwest Area of our service territory due to load growth and transmission/substation upgrades to reinforce and increase the load serving capability of those areas have been deferred due to Non-Wires Alternative solutions. The NWA is scheduled to sunset, and a project has been included in the outer years to begin the reinforcement of the Northwest Area ($3.8 million in the Five-Year forecast). 94% and 99% of the expenditures planned in the Substation and Distribution categories are associated with the condition-based replacement of older/aging infrastruc-ture.

ELECTRIC SUBSTATION

Many of the Electric Substation expenditures are allocated to infrastructure-related substation programs and projects within the five-year forecast. $56.5 million is included for substation rebuilds or partial rebuilds due to infrastructure considerations include work/upgrades at the following substations: Modena; Greenfield Road (CLCPA Phase 1 project); Hurley Avenue, Pleasant Valley; Maybrook (CLCPA Phase 1 Project - required for Commercial/Industrial spot load near the Maybrook/Montgomery areas), Forgebrook, Jansen Avenue, Converse Street, and Woodstock (CLCPA Phase 1 project). Additional major substation projects include $7.3 million for the installation of a new tapped 115/69 kV substation at the Tilcon site to continue to provide service to this larger industrial customer while allowing for the retirement of approximately 2.5 miles of a poor condition transmission line that runs through a residential neighborhood.

$3.5 million is included for upgrades at the Coxsackie, and South Cairo Substations due to the retirement of combustion turbines ("CTs") at these Substations. Central Hudson submitted a compliance filing to the New York State Department of Environmental Conservation in March 2020 in response to its recently promulgated 6 NYCRR Subpart 227-3 "Ozone Season Oxides of Nitrogen (NOx) Emission Limit for Simple Cycle and Regenerative Combustion Turbines" which imposes more stringent emission standards for these units which makes the CTs at these locations uneconomic. New transformers will be installed at both the Coxsackie and South Cairo substations (CLCPA Phase 1 projects) to provide reserve capability and statcom units/capacitor banks will be installed at South Cairo to provide voltage support to the local transmission loop.

A substation infrastructure program included in the five-year forecast is the continuation of our Breaker Replacement Program that has been broken out into individual projects due to the nearing conclusion of the Program. This program was initiated to improve infrastructure and maintain system reliability through a planned prioritized equipment replacement program.

The Breaker Replacement Program has been in place since 2009; all the originally identified 196 breakers have been replaced. As a continuation of this program, the remaining 69kV and 115kV breakers have been identified for planned replacement in the five-year forecast horizon, with a cost of $1.3 million. In addition, several of the 15kV class circuit breakers will be replaced as part of larger upgrades and switchgear replacement projects.

Additional major infrastructure replacement programs associated with substation equipment include the continued condition assessment and replacement of protective relaying equipment ($27.6 million), and targeted replacement programs for circuit switchers, disconnect switches, and motor-operated switches ("MOS") based on feedback and maintenance trends from Substation Operations. Recent problems have been identified with certain style switches, and there are limited to no replacement parts available. There is $6.4 million in the five-year forecast allotted to these replacements.

The condition of the power transformers varies and the ability to maintain them is tied closely to their age. Recent focused replacement of poor performing transformers has reduced the average age of our substation transform-er fleet to approximately 35 years old; however, some transformers remain that are up to 80 years old and are in rapidly deteriorating condition. The transformers are monitored using dissolved gas analysis, oil screen/testing, and Doble power factor testing at an interval based on voltage level and equipment criticality. Transformers are replaced based on this testing and overall condition assessment. There are three substation transformer projects in the five-year forecast associated with the condition-based replacement of aging transformers totaling $14.1 million. These projects include transformer replacements at the following substations: Ancram (CLCPA Phase 1 Project); Pulvers Corners (CLPCA Phase 1 Project) and Tinkertown (CLCPA Phase 1 Project). The replacement of the Ancram and Pulvers Corners transformers are being replaced due to their age and condition and will be sized to support local operational and hosting capacity needs. An overall Area study has been completed for the Pulvers/Ancram Area which incorporated recommendations for the Ancram substation.

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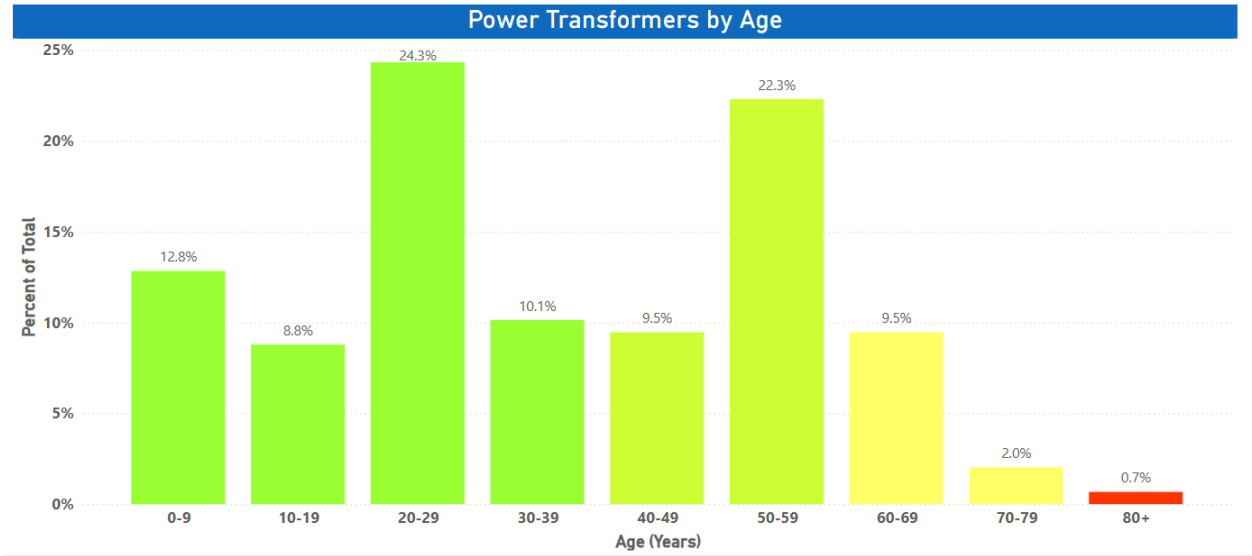
ELECTRIC SUBSTATION *(CONTINUED)*



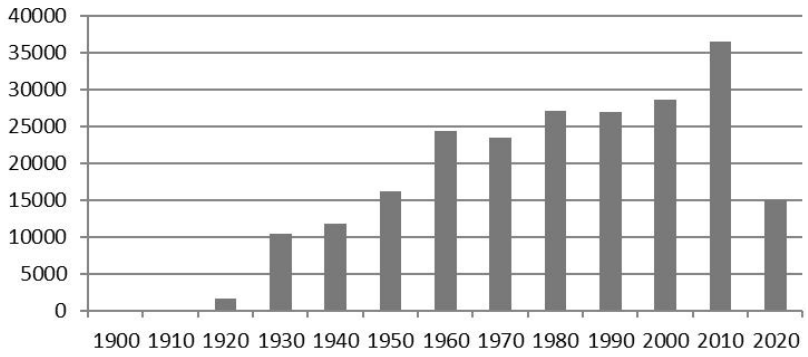
A condition-based program has been created to identify and replace switchgear units that are in poor or deteriorating condition. This program has been separated out into individual projects to incorporate design and construction efficiencies with other work that needs to be completed at each substation. There is $23.3 million in the five-year forecast allotted to start these replacements. The following substations have been included in the switchgear replacement projects in the five-year forecast: Myers Corners; Montgomery Street; Tioronda; Sand Dock; Shenandoah; Wiccopee, Bethlehem Road and Reynolds Hill.

ELECTRIC DISTRIBUTION IMPROVEMENTS

$328 million is included in the electric capital forecast for distribution improvements. The expenditures in this category are focused on addressing condition-based infrastructure replacements, expenditures related to the day-to-day capital requirements for distribution facilities, and projects necessary to improve current levels of reliability performance by addressing local thermal/voltage, reliability, and operating issues. 99% of the expenditures planned in this category are associated with the condition-based replacement of older/aging infrastructure.

The forecasted level of expenditures for the day-to-day items over the five-year forecast period is $190 million. The expenditure levels for these projects are based on historical trend levels adjusted for known changes. These are projects that necessary are for the daily operations of the distribution system which include the following: Distribution Improvement Blankets/Minors, Road/Bridge Rebuild Relocation Projects/Relocation Blankets, Distribution Improvement Conversions, CATV Make-ready, and Distribution Pole Replacements. The number of distribution inspection driven pole replacements has shown an increasing trend in recent years. Based on the age demographic of the pole plant and this increasing trend, additional funding was included within the five-year forecast to address pole replacements consistent with the prior forecast. The graph below provides an overview of the age of the company's distribution pole plant.

DISTRIBUTION POLE POPULATION BY DECADE



$65 million has been included for various condition-based infrastructure improvement programs targeting the replacement of older assets required to improve service reliability for electric customers. These infrastructure improvement programs include the following: Overhead Secondary Replacement, Primary Network Cable and Equipment Replacement, Secondary Network Upgrades, Underground Residential Distribution ("URD") Cable Replacements, Copper wire replacement program (CLCPA Phase 1), and 4800 V conversion (CLCPA Phase 1).

$4 million is included for the construction of distribution facilities associated with substation and transmission reinforcements/retirements. Central Hudson has included $37 million in the five-year forecast to improve the current levels of performance for the distribution system. This includes the following: Thermal/voltage, Reliability, Customers Experiencing Multiple Interruptions ("CEMI")/ Worst Circuits, Distribution Automation and Operating/Infrastructure (CLCPA Phase 1).

The storm hardening program in the five-year capital plan is a continuation of the Company's plan included within our previous rate filing. The storm hardening program includes $22 million for circuit hardening projects and an additional $10.5 million for other resiliency projects (strategic undergrounding and lateral line rebuilds). The circuit hardening projects focus on rebuilding the mainline zones of protection that impact large numbers of customers on those circuits that have shown poor reliability performance including Code 1 (Major storms) reliability data. The circuit hardening projects are CLCPA Phase 1 projects.

ELECTRIC NEW BUSINESS

Forecasted expenditures for the New Business category are based on expected residential and commercial customer additions as specified in the Company's sales forecast multiplied by an average cost of service installation. Service installation costs were calculated by taking the three-year average across the entire New Business category and applying inflation and overheads. All project installation costs were included in the average from simple residential services to large industrial services, as recent meter additions achieved are expected to trend similarly based on known commercial/industrial projects and 12-month forward looking visibility into upcoming URDs. The overall forecast for the New Business category is an increase from the Company's prior Rate Agreement since actual expenditures measurably exceeded the prior budget.

TRANSFORMERS AND ELECTRIC METERS

Material cost increases associated with global supply chain constraints have resulted in firm pricing increases for the Transformers category. This has had a significant impact on our Transformer expenditures identified in the five-year plan. Forecasted Meter expenditures have remained flat, and the five-year forecast is based on and aligned with historic trends.

STORM

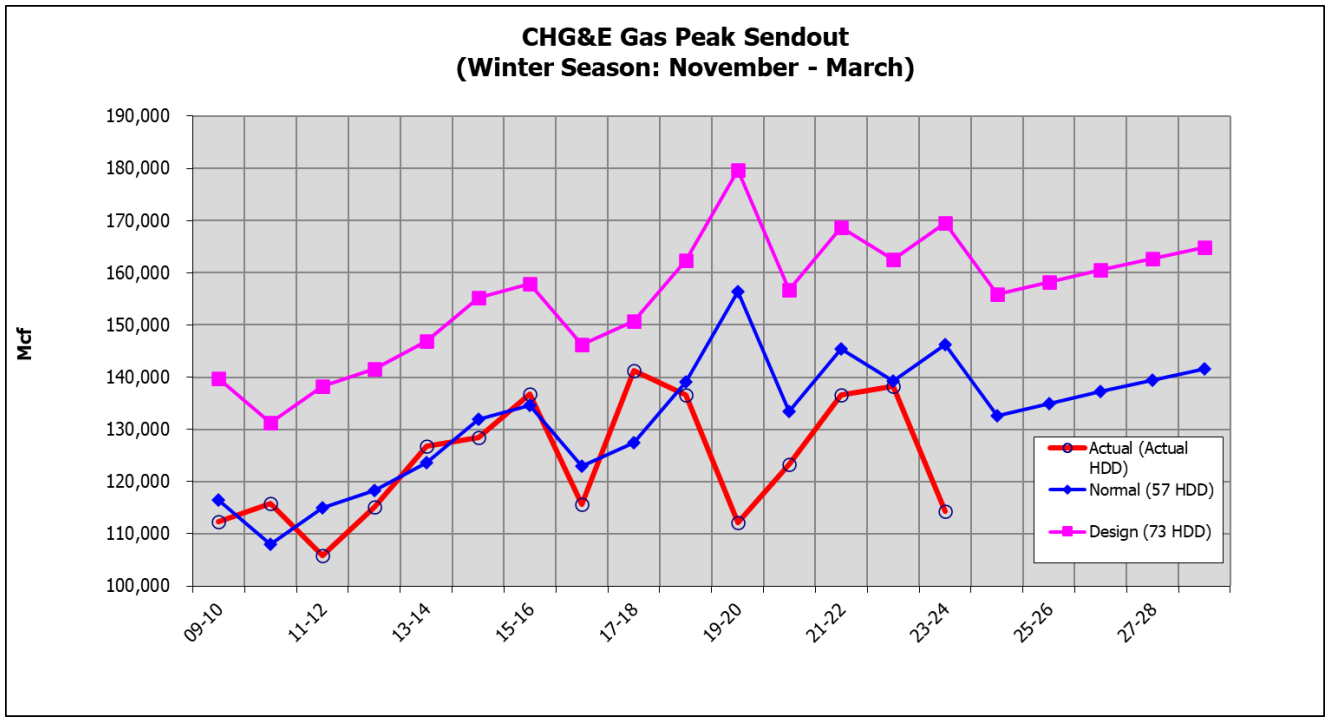
Like the prior five-year forecast, forecasted capital expenditures for storm restoration efforts (Storm) were included as a line item identified within the five-year capital plan. These expenditures are non-discretionary in nature and the Company has historically monitored capital expenditures associated with addressing damage sustained during storm conditions to quantify and manage these incremental expenditures across other electric capital budget categories. Forecasted expenditures for this category were trended based on historical experience over the prior three years.

GAS PROGRAM SUMMARY

GAS FORECAST OVERVIEW

Central Hudson's gas capital forecast for the next five-year period is developed using several inputs such as planning studies, econometric forecasts, corporate load forecasts, facility inspection results, integrity recommendations, field operations feedback as well as others.

Central Hudson's gas peak load forecast is allocated into planning areas to identify system capacity needs and the timing of those needs, quantify the risks of the load growth outpacing our ability to serve that load, and assess the alternatives, historical pipe solution or non-pipes alternative, available to meet that load. As a result of these efforts, capital needs are identified, timing determined, and alternatives developed from planning studies.



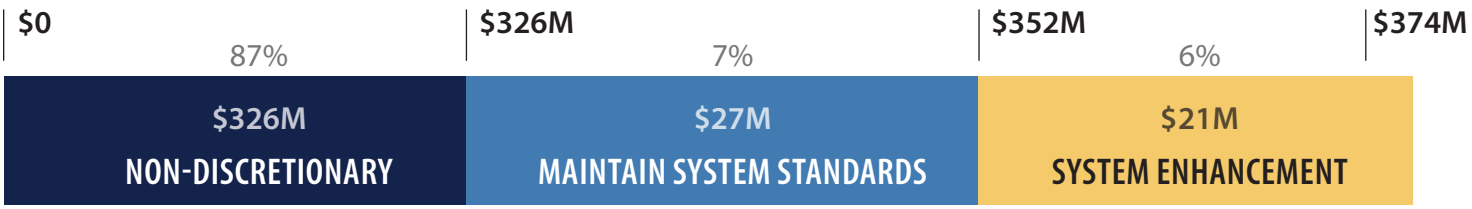
GAS PROGRAM DETAIL

The Gas Capital forecast is developed utilizing guidelines, planning standards, and engineering judgment. The forecast is completed for each budget category and integrated into a comprehensive plan. The following is a summary of the five-year capital forecast for each of the categories.

GAS CAPITAL FORECAST - ($000)

CATEGORY	DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
CATEGORY 22	TRANSMISSION	6,016	5,136	3,856	3,869	3,126	22,003
CATEGORY 23	REGULATOR STATIONS	4,075	4,585	4,944	3,751	3,439	20,793
CATEGORY 24	NEW BUSINESS	4,410	3,893	3,813	4,311	4,400	20,826
CATEGORY 25	DISTRIBUTION IMPROVEMENTS	65,786	59,024	61,260	55,562	36,508	278,139
CATEGORY 27	METERS	2,738	2,854	3,069	3,356	3,748	15,765
REMOVALS	GAS REMOVALS	4,204	4,142	3,800	1,656	2,249	16,052
TOTAL		87,228	79,634	80,742	72,505	53,470	373,579

A breakdown of the Gas Capital Forecast indicating the level of spending as prioritized is shown below. Non-discretionary is the level of spending that is necessary to meet the minimum standards of service or compliance with public service law. Maintaining System Standards is the level of spending required to maintain our current level of service regarding safety and reliability and to meet obligations set through the rate proceedings. System Enhancement is capital spending aimed at improving our level of service, reducing risk, or reducing operating costs.



- Mandatory new business
- Leak and safety repairs
- Compliance
- Road rebuilds/relocations
- Leak Prone Pipe

- Preventative maintenance (e.g., cathodic protection)
- Equipment replacement based on condition assessment
- Correct existing planning/design violations (e.g., pressure issues, maintaining existing redundancy)

- Provide net financial customer benefit
- Reduce risk (e.g., upgrades to address predicted future pressure problems)
- Other justifications

GAS TRANSMISSION

The Gas Transmission category consists of gate station and transmission capital projects. Sample projects may include transmission line replacement/relocations, transmission valve replacements, modernization of gate station flow control equipment, etc. The development of the Gas Transmission five-year Capital Forecast is derived from the following inputs:

- Transmission Integrity Management Program (TIMP)
- Mega Rule 49 CFR 192.624
- Regulatory requirements
- Equipment obsolescence/performance
- Inspection results
- Municipal projects
- Load growth

The Gas Transmission projects are designed to provide necessary capacity, reduce risk, and improve infrastructure. Gas Transmission Capital Projects are primarily a mix of compliance, risk reduction and infrastructure. They may stem from System Load Studies or studies performed as part of the Pipeline Integrity Program. These studies result in selected pipeline projects such as casing removals, line valve replacements, or line valve installations. The transmission flow control equipment such as remote terminal units ("RTUs") is evaluated to determine useful remaining life. The Gas Transmission five-year Capital forecast addresses several infrastructure and integrity issues. The remainder of the capital forecast focuses on the following areas for system improvement: TIMP related projects, flow control system upgrades, and remote operated valves.

The Mega Rule or "Safety of Transmission Pipes Final Rule" became effective July 1, 2020, and broadly affects onshore gas transmission line operators, such as Central Hudson, by expanding federal regulation and reporting requirements. The most significant impact for the Company relates to reconfirmation of maximum allowable operating pressure ("MAOP"). This must be accomplished by replacing existing segments of the transmission line that are in high consequence areas or class 3 or 4 locations where we do not have traceable, verifiable, or complete records that pressure tests were conducted at install.

Our engineering assessment of Mega Rule affected transmission pipelines is complete, and an implementation plan was revised on May 18th, 2023. The requirement is that 50% of identified actions must be completed by July 3, 2028, and 100% by July 2, 2035.

GAS REGULATOR STATIONS

The Gas Regulator Station category consists of regulator station capital projects. The projects range from the installation of new stations to the replacement/upgrade of station equipment. The development of the Gas Regulator Station five-year Capital Forecast is driven by the following inputs:

- Regulatory requirements
- Equipment obsolescence/performance
- Inspection results
- Load growth
- System Reinforcements

The Gas Regulator Station projects consist primarily of a mix of compliance and infrastructure projects. The main replacements associated with the LPP Elimination Program result in changes in the low and medium pressure system flows. As a result, modifications will be made to existing stations as needed to account for increased flow due to the modification of distribution system piping. In some cases, stations will be eliminated due to these projects. The remainder of the Gas Regulator Station capital forecast is related to regulatory requirements, equipment obsolescence, maintenance issues, improved/remote pressure control, retirements, and relocations.

GAS DISTRIBUTION IMPROVEMENTS

The Gas Distribution Improvement category consists primarily of main and service replacements. Projects in this category include leak prone pipe (LPP) main replacements, additional valve installations, etc. The development of the Gas Distribution five-year Capital Forecast is derived from the following inputs:

- Distribution Integrity Management Program ("DIMP")
- Risk assessment (including leak history, material type, location, etc.)
- Regulatory updates/mandates
- Inspection results
- Municipal projects
- Load growth
- Reinforcements

The Gas Distribution five-year Capital Forecast is driven primarily by the mandated elimination of LPP. At this time, the Company defines leak prone pipe as cast iron, wrought iron and unprotected steel pipe. As continued in Case 23-G-0419, the Company must eliminate a minimum of 15 miles of leak prone pipe a year during the rate order. Elimination of less than 15 miles will result in a negative revenue adjustment of 15 basis points. It is the Company's intent to achieve 15 miles of LPP elimination annually.

The LPP replacement projects are identified and prioritized using the GL Main Replacement Prioritization Program ("MRP") which develops a risk 'score' based on pipe and operating characteristics such as material, operating pressure, age, diameter, leak history, location (proximity to buildings, business district, flood prone areas) and cathodic protection. This risk score measures the relative likelihood, and the consequences of a leak associated with each pipeline segment. In addition, SME review is taken into consideration when developing the proposed main replacement project listing. Based on industry best practice, LPP projects consist of 1- 2 mile 'neighborhood' projects which result in limited disruption to customers and more economical replacement of LPP. While this methodology does result in the replacement of existing short sections (< 100 feet) of plastic and protected steel previously replaced due to undermines or leak repairs, the overall efficiencies gained through bypassing and elimination of prolonged customer interruption are significantly more cost effective. As part of the LPP elimination program the Company is identifying locations where beneficial electrification of customers' natural gas appliances and equipment may be converted to electric. This will eliminate the need to replace a portion of LPP main that serves limited customers and is not detrimental to maintaining current levels of service to other customers on the system. Based on an LPP elimination rate of 15 miles per year, all identified LPP will be eliminated by 2029.

Included in the Gas Distribution capital budget is funding for main replacements or relocations associated with municipal projects such as road rebuilds. The actual project cost is included when the actual project is known, otherwise the budgeted amounts are trended from past year expenditures.

GAS NEW BUSINESS

The New Business section of the Gas Capital Budget is based primarily on the projected corporate sales forecast and the Category 24 budget established in Case 20-G-0429. The forecasted expenditure level was significantly reduced from the prior five-year forecasts based on the impacts of climate legislation and reduced focus on gas expansion unless required under tariff or where revenues support the investment. The Gas New Business program forecasted $20.8 million over the five-year period for residential and commercial customer driven additions.

GAS METERS

The Gas Meters capital forecast is based on the projected customer growth from the corporate forecast. The meter forecast is based on the annual needs for non-load related meter installations (Meter Testing Program or ERT meter requests), approximately 1,000 meters during the forecast period, and the forecast level based on the customer growth, peak, and sales forecast.

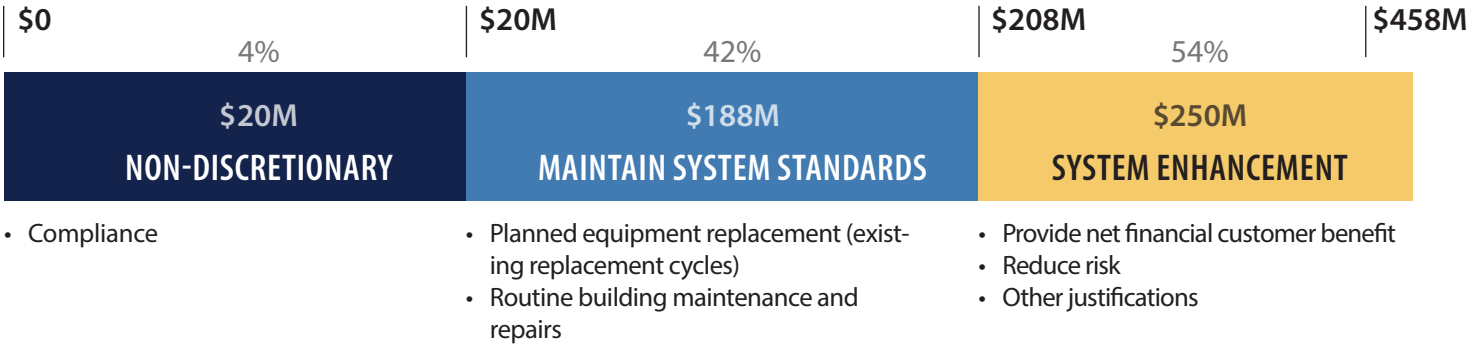
COMMON PROGRAM SUMMARY

The Common Capital Forecast consists of the following categories: Land and Buildings; Information and Operational Technology; Tools & Equipment; Communication; and Transportation. The following is a summary of the five-year capital forecast for each of these categories:

COMMON CAPITAL FORECAST - ($000)

CATEGORY	DESCRIPTION	2026	2027	2028	2029	2030	TOTAL
CATEGORY 41	LAND AND BUILDINGS	24,414	19,227	21,158	29,405	32,944	127,149
CATEGORY 4210	OFFICE EQUIPMENT	1,763	731	299	850	774	4,417
CATEGORY 4230/4235	OPERATIONAL TECHNOLOGY	3,670	4,365	2,381	2,326	3,901	16,644
CATEGORY 4220/4222	HARDWARE & SOFTWARE	33,014	24,618	41,202	48,703	51,874	199,412
CATEGORY 4240	SECURITY	671	471	588	600	668	2,998
CATEGORY 43	TOOLS	1,675	2,029	1,747	1,675	1,710	8,835
CATEGORY 44	COMMUNICATION	11,696	12,487	5,953	2,998	1,163	34,296
CATEGORY 45	TRANSPORTATION	13,011	13,300	13,579	13,846	10,841	64,577
REMOVALS	COMMON REMOVALS	(218)	(108)	(90)	(85)	13	(487)
TOTAL		89,696	77,119	86,818	100,319	103,889	457,841

A breakdown of the Common Capital Forecast indicating the level of spending as prioritized is shown below. Non-discretionary is the level of spending that is necessary to meet the minimum standards of service or compliance with public service law. Maintaining System Standards is the level of spending required to maintain our current level of service regarding safety and reliability and to meet obligations set through the rate proceedings. System Enhancement is capital spending aimed at improving our level of service, reducing risk, or reducing operating costs.



LAND AND BUILDINGS

The first major capital project within the five-year forecast consists of the completion and buildout of the Training Academy. This project was previously proposed and approved in recent rate filings however, it has been recently deferred to later years. Funding for this project is included in the current five-year budget. Construction of the Training Academy- Annex started in 2025 and the estimated capital expenditures for the project are $23.75 million; $12.9 million which are anticipated to be spent within the current five-year plan. $37.0 million is planned to complete the Training Academy-Academy. However, if current material cost increases continue, there is a likelihood that additional funding for the project would be needed.

There are two projects that replace/rebuild existing buildings at operational headquarters. Rebuilding of the Butler Building in Fishkill will upgrade an existing structure at the end of its useful life and provide enhancements to support operational departments. Expenditures for design/engineering for this project are anticipated to begin in 2025, but construction and much of the estimated project cost of $4.5 million is planned to occur in 2026. Construction of a new automotive repair shop at the Eltings Corners location will provide a more appropriately sized building for this work, while allowing the existing garage to be used to store large and expensive equipment indoors. The estimated cost of this project is $4.6 million and is planned to occur primarily in 2027.

The next project is the relocation of the Newburgh District Operating Headquarters. Several alternatives have been evaluated to increase the functionality of the headquarters and mitigate risk associated with its general low-lying location and proximity to the Lake Washington Dam. The proposed project will address safety and congestion issues at the current site while also relocating critical operational activities to a more geographically secure location. The current estimated cost of this project during the five-year forecast period is approximately $28.2 million, which would allow for property procurement, design, permitting, and other pre-construction needs and commencement of construction. Additional construction expenditures and project completion is anticipated to be beyond the five-year forecast.

The last major project is the relocation/rebuild of the Poughkeepsie Operations buildings (805 & 806). Like the Newburgh District Headquarter project, the Poughkeepsie Operational departments are outgrowing the current facilities. Additionally, the Poughkeepsie District Headquarters buildings need upgrades and are physically located at the company's corporate headquarters which adds to the congestion issues. The current estimated cost of this project during the five-year forecast period is approximately $10.8 million, which would allow for an assessment of current conditions, property procurement, design, permitting and other pre-construction needs along with commencement of construction. Additional construction expenditures and project completion is anticipated to be beyond the five-year forecast.

INFORMATION & OPERATIONAL TECHNOLOGY/ COMMUNICATIONS/SECURITY

Central Hudson is harnessing the use of cloud computing, mobility, process automation, and artificial intelligence to equip the organization with scalable, efficient, and reliable technology solutions. These solutions are essential to key business processes, enabling the organization to meet customer needs and the Company's strategic initiatives. The Technology department supports over 1500 end users and maintains more than 360 business service applications and technology products, along with the underlying infrastructure and cybersecurity measures to enable initiatives such as Customer Experience improvements, Grid Modernization, Communications, and Workforce Development.

The Company is focused on modernizing its Technology department to align with industry trends, reduce risk, and support business operations that increasingly rely on technology. Following a thorough assessment initiated and directed by the Company's Chief Technology Officer, the strategy emphasizes two key priorities: Business Enablement and Cybersecurity Risk Reduction. Business Enablement initiatives deploy technology to achieve strategic business goals and are a significant driver of the Technology capital projects and incremental operations and maintenance ("O&M") expense. Cybersecurity Risk Reduction includes specific initiatives that will reduce risks associated with cyber threats to customers, employees, and critical electric and gas infrastructure. With the growing risk of cyber and physical attacks, the Company needs to strengthen security defenses, make its infrastructure more secure, minimize vulnerabilities, and modernize operations to minimize error prone manual activities.

The Five-Year Capital Plan for Technology is $253.4 million (with Allowance for Funds Used During Construction ("AFUDC")) and includes investments for the following five funding categories:

- Operations Technology ("OT"): $16.6 million
- IT (Hardware and Software): $199.4 million
- Security: $3.0 million
- Communications: $34.3 million

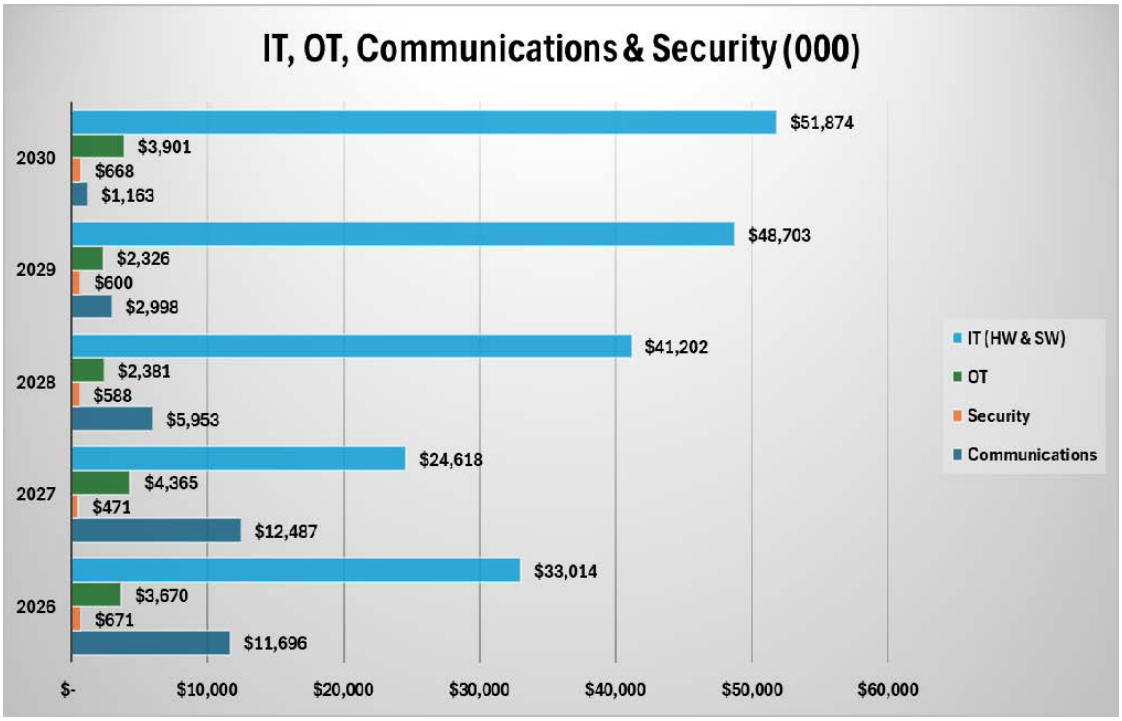
(Continued on next page)

INFORMATION & OPERATIONAL TECHNOLOGY *(CONTINUED)*

The Technology group collaborates with the Company's 12 major operational areas to prioritize technology initiatives in the Five-Year Capital Plan. A new objective prioritization framework, developed with input from across the Company, assesses projects based on nine strategic alignment questions, which, based on the answers, will generate a Strategic Score. Projects are evaluated and classified based on their discretion level (Non-Discretionary, Maintain System Standards or System Enhancements), Strategic Score and urgency, with final approval by the Technology Steering Committee chaired by the Chief Information Officer. This process ensures alignment with strategic goals and ongoing refinement for future improvements.

The average annual investment requirement for 2026-2030 is $50 million, driven by investments required to fulfill the strategic initiatives mentioned above as well as increased investments in Customer Experience Optimization, Cybersecurity, infrastructure hardening & resiliency, and investments that were deferred from prior years due to the Company's focus on Customer Information System ("CIS") Modernization.

The graph below outlines the Five-Year Technology Capital Plan for 2026-2030: Outlined below are the key technology investments that support each strategic business initiative during the 2026-2030 timeframe:



- **CYBERSECURITY:** The continually evolving threat landscape requires the Company to make enhancements to better protect critical infrastructure, data, and customers against increasing and more sophisticated cyber-attacks. These enhancements require investments in people(organizational structure and staffing) and technology in four critical cybersecurity capabilities. These capabilities are:
    - **Security Operations & Incident Response:** Security Operations and Incident Response reduces the likelihood of cyberattacks that could compromise customer personal information and disrupt gas and electric services. It ensures swift detection and response to security incidents, minimizing downtime and potential financial losses for customers. This proactive approach underscores the Company's dedication to customer protection and ensures the continued reliability and availability of essential energy services, fostering trust and satisfaction.
    - **Threat Management:** Threat Management equips the Company with the ability to identify and address potential threats before they escalate into security incidents. This proactive approach reduces the likelihood of service disruptions and data breaches,ensuring uninterrupted access to essential gas and electric services and protecting customers from associated financial and personal harm.
    - **Risk Management:** The Cybersecurity Risk Management program protects sensitive customer information by prioritizing resources for critical systems and addressing vulnerabilities to minimize disruption risks. It ensures vendors meet stringent security standards, reducing external cyber incident risks. Governance, Risk, and Compliance("GRC") frameworks provide transparency and accountability, enhancing customer trust and confidence in the company's compliance with regulatory standards and the protection of essential services.
    - **Foundational Capabilities:** Foundational Capabilities refers to essential practices and processes, along with their supporting technologies, aimed at enhancing the effectiveness and efficiency of the IT department. By ensuring prompt incident resolution, consistent service availability, secure asset management, and optimized application usage, these capabilities ultimately benefit customers by improving the Company's cybersecurity posture, service reliability, and efficiency, leading to enhanced satisfaction and trust. These capabilities revolve around industry standard practices including Operational Support and Application Portfolio Management("APM"). Operational Support involves scaling up the Company's Technology support and maintenance capabilities through CoSourcing with a strategic third-party vendor. By leveraging specialized expertise and 24/7 monitoring capabilities, the organization can minimize the risk of incidents that could disrupt service delivery, ensuring uninterrupted access to software and systems that provide essential energy services to customers. Application Portfolio Management compliments the Company's cybersecurity program by managing the security, reliability, scalability, and usability of software used to deliver gas and electric services. By addressing application-specific risks, APM enhances the overall customer experience by providing the business with effective tools to deliver reliable and secure energy services.
- **CUSTOMER EXPERIENCE:** Customer Experience initiatives focus on optimizing the technology utilized by the Company's Customer Services operations and by customers themselves when interacting with the Company. This includes initiatives such as web and mobile enhancements,billing experience improvements, payment/preferences updates, and upgrades to core Mobile Workforce Management and SAP Customer Information systems. By improving the customer experience technologies, customers can enjoy more convenient and efficient interactions with the Company, leading to increased satisfaction. Key initiatives include:
    - **Web and Mobile Enhancements:** Enhancements to provide an omni-channel customer experience, focusing on self-service.
    - **Billing Experience Improvements:** Modifications to improve the function, layout,display, and interoperability of the customer billing experience.
    - **Payment/Preferences Updates including real-time payment status:** Expansion of payment preferences to provide customers with more

real-time billing capabilities.

- **Complex Billing & Regulatory Requirements:** Continued implementation of updates and changes driven by regulatory and other external changes.
- **Retirement of Salesforce Software used for Gas Marketing:** Consolidation /rationalization of the Salesforce application.
- **Interactive Voice Response ("IVR") Modernization:** Uplift and modernization of the existing Interactive Voice Response and Call Center technologies to enable advanced reporting and streamlined capabilities.
- **Mobile Workforce Management ("MWM") Replacement:** Replacement of and end of life / end of support product to maintain standards for field crews who leverage mobile scheduling and work management technologies.
- **SAP Required Major System Upgrade:** An upgrade to the SAP Customer Information billing system to ensure continued functionality, support, and remediation of cybersecurity vulnerabilities.

- **GRID MODERNIZATION & ELECTRIC OPERATIONS:** Grid Modernization technology initiatives support the program in building a smarter distribution grid of automated devices,communications, and Supervisory Control and Data Acquisition ("SCADA") for customer benefits in energy consumption, reliability, and safety. Technology-related components facilitate increased monitoring and control of the distribution grid through the Advanced Distribution Management System ("ADMS"). Key initiatives include:
  - **Grid Mod – ADMS Modeling and Enhancements West of River ("WOR"):** Development of the ADMS model for the West of River to enable advanced distribution management in the Newburgh, Kingston, and Catskill districts.
  - **Network Strategy – Grid Mod:** Investments to discontinue the use of aging network communications equipment that is currently provided at a high operational cost by a third party and enable the Company to achieve the network speed and reliability standards necessary for the ADMS to operate effectively for the Grid Modernization program.
  - **OT DMS Upgrade Hardware & Software:** This upgrade involves upgrading the obsolescent, end-of-life hardware and updating the existing ADMS software to a newer release.
  - **OT ADMS OMS Implementation:** Activation of the Outage Management System("OMS") functionality within the existing ADMS and retirement of the current stand-alone, end-of-life OMS application.
  - **GIS Modernization:** Migration of the Company's gas, electric and fiber models into ESRI's new Utility Network data model.
- **COMMUNICATIONS:** Communications initiatives strengthen and maintain the Company's robust communications network, which serves as the backbone for seamless coordination and real-time monitoring of critical infrastructure across the service territory. These initiatives enable the Company's ability to remotely monitor power distribution, detect faults, and respond swiftly to outages or emergencies, resulting more reliable service for customers. This network also facilitates efficient communication between field crews, dispatch centers, and customer service teams, ensuring rapid deployment of resources to restore service and address customer inquiries. Key initiatives include:
  - **Land Mobile Radio/Network Strategy ("Net Strat") – LMR/DMR:** Replacement of the existing end-of-life Land Mobile Radio system with a new Digital system that is intrinsically safe and provides widespread coverage throughout the service territory.
  - **Net Strat - Backhaul Fiber:** Reinforcement to the communication network to provide redundant communication paths and increase system reliability while expanding the communication network to reach new Electric Substations, Gas Regulator Stations, or gateway locations.
  - **Substation Upgrades Net Strat - Substation:** Replace aged phone circuits for communications for services including voice circuits (POTS Lines), SCADA circuits,and Protective Relay circuits.
  - **Net Strat – Router Replacements:** Initiative to phase out legacy, end-of-life communications equipment with new equipment to maintain standards of communication.

- **WORKFORCE DEVELOPMENT:** Workforce Development initiatives focus on training,development, and empowerment of the Company's workforce to meet the evolving needs and challenges of the industry. Technology initiatives are aimed at supporting the development of a skilled and motivated workforce, which benefits customers through improved service delivery,faster response times, and higher quality customer support, ultimately leading to satisfaction. Key initiatives include:
  - **Knowledge Management:** This initiative encompasses four projects that will converge into a cohesive initiative aimed at establishing a unified, central Knowledge Management repository for the Company.
  - **Learning Annex:** Build out of an IT network and workstation infrastructure within the environment, which will include internet connectivity and integration with simulation software and virtual training platforms, enabling immersive and interactive learning experiences for employees.
- **TECHNOLOGY LIFECYCLE MANAGEMENT (OBSOLESCENCE MANAGEMENT)**: The Company's Technology Lifecycle Management ("TLM") program refers to the systematic planning of updates and upgrades to the Company's existing technology assets. This involves keeping business applications up to date, remediating cybersecurity vulnerabilities, and addressing obsolescence. By effectively managing technology obsolescence, customers benefit from improved reliability, security, and performance of technology systems and services, leading to more efficient and cost-effective utility operations and enhanced customer satisfaction. Technology Lifecycle Management enables the Company to achieve its key objectives by minimizing security risks, ensuring regulatory compliance, vendor support, and continued functionality, ensuring the applications in the Company's portfolio are responsive, secure, and reliable, ultimately benefiting customers by minimizing cybersecurity vulnerabilities, service disruptions, and down time. Altogether, this program requires $109 million within the Five-Year Capital Plan.

The Five-Year Capital Plan, involving substantial investments across various key areas, underscores the Company's commitment to cybersecurity, customer experience, grid reliability, and workforce development. Through these initiatives, the Company is well-positioned to meet future challenges and continues providing reliable, secure, and efficient services to its customers.

TOOLS

The Tools Capital Forecast provides for both the normal replacement of tools and instruments as well as the addition of any new and/or incremental tooling needs throughout the Company to allow our employees to complete their daily work. Typical items included within the tool budget include welders, gas tapping equipment, line voltage and fault testing equipment, automobile jacks and lifts, etc. The Company utilizes the historical spend for tools to develop the portion of the budget required for typical "tool replacement" and then develops a forward-looking plan for any incremental needs associated with any new initiatives or workforce expansion. The annual "tool replacement" spend has been set at an average of the three-year historical spend while the incremental portion of the budget has been developed based on a needs inventory taking into consideration those tools required for the Indoor Operations Training Area.

TRANSPORTATION

The Transportation Capital Forecast includes all vehicles, including light and heavy-duty vehicles, trailers, forklifts, track/earthmoving equipment, and cranes. The Company uses the following industry appropriate criteria for determining the replacement cycle: Light duty vehicles are included on the replacement listing when they are seven years old or have 120,000 miles; Heavy duty vehicles are included on the replacement listing when they are 10 years old or have 10,000 machine hours; and other specialty equipment is specifically included within the Five-Year Capital Plan based on individual assessment.

Within the Greenhouse Gas Emissions Reduction Plan, the Company has committed to having 50% of the fleet electrified by 2030, dependent upon the pace of technological advances in charging infrastructure and heavy-duty vehicle electrification. As such, the plan included herein includes expenditures to replace gas powered vehicles with an electric vehicle or a plug-in hybrid electric vehicle, where feasible. These replacements will be completed in conjunction with the normal replacement cycle of the vehicle. The Company is planning to replace vehicles at the end of their useful life to meet these goals. These goals are in alignment with the Greenhouse Gas Emissions Reduction Plan and support New York's overall transportation electrification objectives.

The Company has performed an analysis on its current fleet comparing its current state against that of its future state over each of the next five years (utilizing average annual mileage or hours to project the future state of each vehicle or piece of equipment). This analysis was the basis to determine which vehicles/equipment would warrant replacement based on the established replacement criteria. Findings from this analysis have shown that we are currently significantly behind on our scheduled replacement cycles (driven by extended delivery times associated with supply chain constraints) and that a very sizeable expenditure in year one of this five-year replacement plan would be required to "catch up." To appropriately develop an executable replacement plan, considering extended order times for vehicles, a levelized budgeting approach utilizing a consistent spend over the Five-Year Common Capital Plan was developed. This levelized plan allows the Company to get back in alignment with our replacement schedule by the end of the Five-Year Common Capital Plan as it provides the most manageable procurement plan (taking into consideration supply chain challenges) for the Company while also consistently spreading the cost equitably throughout the five-year period. Prior to the onset of the COVID-19 pandemic, lead times for vehicles/trucks built to the Company's specifications were approximately one year. As the effects of the COVID-19 pandemic are being experienced in various supply chains, the lead times on these same trucks are still currently a minimum of three years, and up to five years.

Finally, based on the current requirements from the New York State Department of Transportation (with respect to Highway Work Permits and the required use of protective vehicles with truck/trailer mounted impact attenuators), the Company has been purchasing attenuators to meet Company needs. Attenuators are safety vehicles with an attenuating crash cushion intended to reduce the risks of injuries and fatalities resulting from crashes in construction work zones. The Company purchased two in 2024, three in 2025 and has three more budgeted to be purchased in 2026. Therefore, expenditures for two attenuators have been included within the first year of the Transportation Forecast.

Summary Schedule 2026-2030

2026-2030 Construction Forecast
INSTALLATION W/ AFUDC
(with AFUDC & Inflation adjustment)

(000)

		Proposed Capital Expenditures									
		2026 Proposed Budget (1st Half)	2026 Proposed Budget (2nd Half)	2026 Proposed Budget	2027 Proposed Budget (1st Half)	2027 Proposed Budget (2nd Half)	2027 Proposed Budget	2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2026-2030 Proposed Budget Total
ELECTRIC PROGRAM	**CATEGORY**										
Production	**11**	2,692	2,704	5,396	1,839	2,110	3,950	6,528	3,891	3,054	22,819
Transmission	**12A**	13,241	13,965	27,205	14,985	11,092	26,077	25,532	30,639	28,574	138,027
Transmission FERC	***12B***	*154*	*154*	*307*	*388*	*397*	*785*	*15,289*	*7,145*	-	*23,526*
Substations	**13A**	11,180	14,159	25,339	15,508	16,225	31,733	31,313	30,279	30,972	149,636
Substation FERC	**13B**	-	-	-	-	-	-	-	-	-	-
New Business	**14**	7,350	7,288	14,639	7,405	7,610	15,015	15,179	17,577	18,332	80,742
Dist. Improvements	**15**	33,143	33,152	66,294	30,383	30,383	60,765	63,126	69,626	68,598	328,409
Transformers	**16**	8,303	8,303	16,606	8,511	8,511	17,021	17,413	19,617	20,374	91,032
Meters	**17**	1,281	1,281	2,562	1,309	1,309	2,618	24,047	24,552	25,068	78,848
General Plant (Electric IT initiatives)	**18**	-	-	-	-	-	-	-	25,000	65,000	90,000
Storm	**19**	810	811	1,621	829	829	1,659	1,694	1,729	1,767	8,470
Total PSC Electric Program (excludes FERC)		78,000	81,663	159,662	80,770	78,069	158,839	184,832	222,911	261,739	987,983
GAS PROGRAM											
Production	**21**	-	-	-	-	-	-	-	-	-	-
Transmission	**22**	1,811	4,205	6,016	2,150	2,986	5,136	3,856	3,869	3,126	22,003
Regulator Stations	**23**	1,178	2,897	4,075	1,788	2,797	4,585	4,944	3,751	3,439	20,793
New Business	**24**	2,205	2,205	4,410	1,924	1,968	3,893	3,813	4,311	4,400	20,826
Dist. Improvements	**25**	32,826	32,961	65,786	29,416	29,608	59,024	61,260	55,562	36,508	278,139
Meters	**27**	1,369	1,369	2,738	1,427	1,427	2,854	3,069	3,356	3,748	15,765
Total PSC Gas Program		39,388	43,636	83,025	36,705	38,786	75,491	76,942	70,849	51,221	357,528
COMMON PROGRAM											
Land & Buildings	**41**	12,050	12,365	24,414	9,493	9,734	19,227	21,158	29,405	32,944	127,149
Office Equipment	**4210**	881	881	1,763	365	365	731	299	850	774	4,417
Operational Technology	**4230/4235**	2,276	1,394	3,670	2,349	2,016	4,365	2,381	2,326	3,901	16,644
Hardware & Software	**4222/4220**	18,473	14,541	33,014	11,088	13,531	24,618	41,202	48,703	51,874	199,412
Security	**4240**	335	335	671	233	238	471	588	600	668	2,998
Tools	**43**	837	837	1,675	1,014	1,014	2,029	1,747	1,675	1,710	8,835
Communication	**44**	7,903	3,792	11,696	7,873	4,613	12,487	5,953	2,998	1,163	34,296
Transportation	**45**	6,506	6,506	13,011	6,573	6,726	13,300	13,579	13,846	10,841	64,577
Total PSC Common Program		49,262	40,652	89,914	38,989	38,238	77,227	86,907	100,404	103,876	458,328
TOTAL PSC ADDITIONS		166,650	165,951	332,601	156,464	155,093	311,557	348,681	394,164	416,836	1,803,839
TOTAL PSC REMOVALS		8,592	9,452	18,044	9,096	9,309	18,404	18,269	14,751	14,953	84,422
SUBTOTAL PSC CAPITAL		175,242	175,403	350,645	165,560	164,402	329,961	366,951	408,915	431,789	1,888,261
FERC ADDITIONS		*154*	*154*	*307*	*388*	*397*	*785*	*15,289*	*7,145*	-	23,526
FERC REMOVALS		-	-	-	-	-	-	*1,282*	*809*	-	2,091
CORPORATE TOTAL		175,396	175,556	350,952	165,948	164,799	330,746	383,522	416,868	431,789	1,913,878

Detail Schedules 2026-2030

		W/ Inflation & AFUDC					
Electric Additions	Description	2026	2027	2028	2029	2030	5-Year Total
11	Dashville #1 Major Overhaul	3,216	1,573	321	-	-	5,110
11	Dashville #2 Major Overhaul	1,763	2,148	1,930	-	-	5,842
11	Dashville Remote Start	-	-	557	-	-	557
11	Dashville Walkway over TAXlrace	154	-	-	-	-	154
11	High Falls Concrete Cap Replacement	-	-	-	-	483	483
11	Dashville StAXrcase to Bottom Door	102	-	-	-	-	102
11	High Falls Trash Rake Upgrade	-	-	390	-	-	390
11	Hydro SCADA - New Com Link	-	-	-	170	-	170
11	Miscellaneous Minor Hydro Projects	161	228	245	271	272	1,178
11	Storm Wall Intake - Block/ Masonry in river Upstream	-	-	-	-	394	394
11	Sturgeon Pool Relay Protection / Breakers	-	-	1,787	2,113	-	3,900
11	Sturgeon Pool Remote Start	-	-	29	1,336	-	1,365
11	Sturgeon Pool RetAXning Wall Penstock	-	-	-	-	1,905	1,905
11	Sturgeon Pool Southern Wall Foundation Reinforcement	-	-	1,270	-	-	1,270
11	Subtotal - Electric Production	5,396	3,950	6,528	3,891	3,054	22,819
12	115kV 5 Line Rebuild	239	260	1,717	7,033	-	9,248
12	115kV DW Line - West Balmville WN / 4012 Underbuild	1,699	-	-	-	-	1,699
12	115kV NC Line Rebuild - FERC AOC Project	307	785	15,289	7,145	-	23,526
12	115kV SK Line Rebuild	1,477	4,282	-	-	-	5,759
12	69kV GM Line: Retirement of Clinton Avenue Tap Section	-	61	-	-	-	61
12	ACSR Conductor Replacement Program, FV - Part 102C	-	50	205	210	2,124	2,589
12	Electric Transmission Structure Coating Program	1,083	450	460	470	479	2,941
12	FV Line Indian Lake Crossing - Eversource	-	-	-	59	231	289
12	H Line: New 115kV Line - Saugerties to N.Catskill - Article VII: 12.25 miles	2,477	24	28	-	-	2,528
12	HG Line: New 69kV Line - Honk Fallls to Neversink - Part 102C	13,051	12,599	8,655	-	-	34,306
12	High Priority Replacements (Various)	5,195	5,311	4,708	4,831	6,111	26,156
12	Q Line: New 115kV Line - Pleasant Valley - Rhinebeck	1,350	1,471	9,101	17,364	18,947	48,234
12	ROW RepAXr Project (Deficiencies)	419	431	442	451	457	2,200
12	Transmission Minor Projects	205	211	216	221	224	1,078
12	Trap Rock Substation Tie-in and TR Line retirement	10	927	-	-	-	937
12	Subtotal - Electric Transmission (excluding FERC)	27,205	26,077	25,532	30,639	28,574	138,027

13	115 kV Switch Replacement Program	712	768	792	798	800	3,870
13	345 kV Switch Replacement Program	489	505	521	524	526	2,564
13	Ancram Transformer Replacement	1,868	772	1,285	-	-	3,926
13	Barnegat Relay Upgrade ESPIP	-	863	-	-	-	863
13	Bethlehem Road - Bus #2 Switchgear Replacement ESPIP BRP	-	-	-	-	1,150	1,150
13	Converse Street Upgrade	106	1,086	3,608	-	-	4,799
13	Coxsackie DEC Peaker Regulation Project	1,452	-	-	-	-	1,452
13	Dean's Mill Substation	53	57	118	1,142	2,396	3,766
13	Dashville Relay Upgrade ESPIP	-	439	-	-	-	439
13	East Kingston PLC Replacement	578	-	-	-	-	578
13	East Walden Relay Upgrade ESPIP	298	-	-	-	-	298
13	Fishkill PlAXns Relay Upgrade ESPIP	213	-	-	-	-	213
13	Forgebrook Substation Rebuild	53	1,082	2,283	3,617	3,947	10,982
13	Galeville PLC Replacement	-	216	1,117	-	-	1,333
13	Greenfield Road Substation Upgrade	3,278	-	-	-	-	3,278
13	Grid Modernization	1,140	-	-	-	-	1,140
13	Highland Relay Upgrade ESPIP	423	-	-	-	-	423
13	Hurley Avenue 115 kV Upgrade	-	-	110	1,134	3,537	4,781
13	Hurley Avenue 345 kV Relay Upgrade	-	647	1,147	126	-	1,920
13	Jansen Avenue Substation Upgrade	-	108	559	610	1,240	2,516
13	Kerhonkson 115/69 kV Autotransformers Phase 2 & Remove 61850	522	-	-	-	-	522
13	Lawrenceville Relay Upgrade ESPIP	-	-	-	-	1,150	1,150
13	Lincoln Park - Relay Upgrade & BRP (115 kV - LR-1219-HP, HP-1318)	730	588	-	-	-	1,318
13	Maybrook Transformer Upgrades	4,460	4,413	-	-	-	8,873
13	Millerton Relay Upgrade ESPIP	213	-	-	-	-	213
13	Mobile Switchgear	212	-	-	-	-	212
13	Modena Complete Ring Bus	661	1,698	-	-	-	2,359
13	Montgomery St. - Building RepAXrs	319	-	-	-	-	319
13	Montgomery Street Switchgear Replacement	55	2,164	1,259	-	-	3,478
13	Myers Corners Switchgear Upgrade & 69 kV Breaker TV-399-KM Replace	6	546	1,147	2,378	-	4,078
13	Neversink Relay Upgrade ESPIP	-	329	-	-	-	329
13	New Baltimore DEC Peaker Regulation Project	317	-	-	-	-	317
13	North Chelsea PLC Replacement	-	-	1,653	-	-	1,653
13	P Line Moved to 115kV Bus (Sturgeon Pool)	106	-	-	-	-	106
13	Pleasant Valley 115 kV Modernization	63	122	630	2,376	4,317	7,510
13	Pulvers Corners Transformer #1 Replacement	1,868	1,096	-	-	-	2,964
13	Reynolds Hill (15 kV - TD-6001, TD-6005) - Evaluate Switchgear Purchase BRP	-	-	-	-	1,143	1,143

13	Reynolds Hill Relay Upgrade ESPIP	383	-	-	-	36	418
13	Rock Tavern 115 kV Relay Upgrade ESPIP	-	-	-	-	1,150	1,150
13	Rock Tavern 345kV 311 Line A2 Relay Upgrade ESPIP	19	671	-	-	-	690
13	Rock Tavern 345kV Relay Upgrade ESPIP	-	539	1,139	2,369	-	4,048
13	Roseton 345kV 311 Line A2 Relay Upgrade ESPIP	-	647	-	-	-	647
13	Roseton 345kV Relay Upgrade ESPIP	-	-	-	113	1,733	1,845
13	Sand Dock - Add Breaker For Tilcon	52	57	87	577	-	773
13	Sand Dock 15 kV Breaker Replacements	-	-	-	31	1,727	1,757
13	Sand Dock Relay Upgrade	-	-	-	31	1,727	1,757
13	Saugerties PLC Replacement	-	-	1,102	-	-	1,102
13	Shenandoah Substation Upgrade	6	7	8	1,134	3,538	4,693
13	Smithfield Relay Modernization	-	647	1,698	-	-	2,345
13	South CAXro DEC Peaker Regulation Project	2,059	-	-	-	-	2,059
13	Spackenkill PLC Replacement	-	-	-	1,126	-	1,126
13	Staatsburg BM85 RTU Replacement	-	647	-	-	-	647
13	Substation Battery Replacement	106	219	226	228	229	1,009
13	Substation Minor Projects	556	604	622	627	629	3,037
13	Terminal Upgrade Work for 115kV Loop (High Falls)	106	-	-	-	-	106
13	Terminal Upgrade Work for Q Line & X Line Rebuild (EP 2024-007)	-	-	1,323	-	-	1,323
13	Tilcon - Tap Station	124	566	2,272	3,605	-	6,568
13	Tinkertown Transformers Replacements	415	2,876	1,330	2,576	-	7,197
13	Tioronda Switchgear Replacement	-	539	1,139	2,369	-	4,048
13	Todd Hill Relay Upgrade ESPIP	52	650	-	-	-	702
13	West Balmville/Montgomery Street - WN Cable (EP 23-006)	74	-	-	-	-	74
13	Westerlo - Close FW-1500-NW Breaker (Part of D-VAR Project)	106	-	-	-	-	106
13	Westerlo BM85 RTU Replacement	-	-	551	-	-	551
13	Wiccopee Re-Configuration	649	2,278	-	-	-	2,927
13	Woodstock Switchgear Upgrade	437	3,286	3,587	2,788	-	10,098
13	Subtotal - Electric Substation	25,339	31,733	31,313	30,279	30,972	149,636
14	Elec. & Gas Comb. URD - Blanket	619	636	643	744	776	3,419
14	Elec. N.B. Overhead - Blanket	6,289	6,450	6,520	7,551	7,875	34,685
14	Elec. URD - Blanket	516	529	535	620	647	2,848
14	New Business	7,214	7,400	7,481	8,663	9,035	39,792
14	Subtotal - Electric New Business	14,639	15,015	15,179	17,577	18,332	80,742
15	4800 V Conversion/Infrastructure Program	3,053	2,705	2,590	3,517	3,940	15,806
15	CAT 15 - Sub Circuit Exits	2,655	604	863	-	-	4,122
15	CAT 15 Resiliency Program	2,735	82	84	4,070	3,526	10,498

15	CATV Make-ready	4,483	725	740	755	772	7,475
15	CEMI-Worst Circuit Reliability Program	1,058	1,085	1,111	1,801	1,577	6,632
15	Copper Wire Replacement Program	1,032	1,238	987	3,626	4,400	11,283
15	Distribution Automation - Other	590	604	617	629	643	3,083
15	Distribution Improvement - Reliability (1551-0X)	1,268	1,298	1,480	1,756	1,447	7,249
15	Distribution Improvement (1551-0X) - Operating/ Infrastructure Condition	1,451	3,535	5,178	4,028	4,655	18,848
15	Distribution Improvement (1551-0X) - Thermal/Voltage	-	-	-	63	772	834
15	Distribution Improvement Blankets (15BL-01)	31,856	32,604	33,298	33,990	34,719	166,468
15	Distribution Improvement Conversions (1521-0X)	382	391	400	408	417	1,998
15	Distribution Improvement Minors (1511-0X)	71	72	74	76	77	370
15	Distribution Pole Replacement Program	1,180	1,208	1,233	1,259	1,286	6,165
15	Network Cable and Equipment	2,330	423	432	441	450	4,075
15	Overhead Secondary Replacement Program	260	266	271	277	283	1,356
15	Relocation Blankets (15BL-02)	248	254	259	264	270	1,295
15	Road/Bridge Rebuild Relocation Projects (1531-0X)	1,180	1,208	1,233	1,259	1,286	6,165
15	Secondary Network Upgrade Program	2,088	2,113	493	504	1,157	6,356
15	Storm Hardening	4,719	5,313	5,568	4,922	1,402	21,925
15	URD Replacement	3,653	5,039	6,215	5,980	5,520	26,407
15	Subtotal - Electric Distribution Improvements	66,294	60,765	63,126	69,626	68,598	328,409
16	Capacitors	166	170	174	196	206	913
16	Regulators	3,156	3,234	3,308	3,727	3,824	17,250
16	Transformers	13,285	13,617	13,930	15,693	16,343	72,869
16	Subtotal - Electric Transformers	16,606	17,021	17,413	19,617	20,374	91,032
17	Electric Meters	1,948	1,991	2,033	2,075	2,119	10,166
17	Instrument Transformers	415	424	433	442	451	2,165
17	Special Meter Installations	199	203	208	212	217	1,039
17	AMI	-	-	21,374	21,823	22,281	65,478
17	Subtotal - Electric Meters	2,562	2,618	24,047	24,552	25,068	78,848
18	General Plant (Electric IT initiatives)	-	-	-	25,000	65,000	90,000
19	Electric Storm Damage	1,621	1,659	1,694	1,729	1,767	8,470

		W/ INFLATION					
Electric Removals	**Description**	**2026**	**2027**	**2028**	**2029**	**2030**	**5-Year Total**
11	Retirement of Coxsackie	1,142	-	-	-	-	1,142
11	Subtotal - Electric Production	1,142	0	0	0	0	1,143
12	115kV 5 Line Rebuild	192	942	-	-	-	1,134
12	115kV DW Line - West Balmville WN / 4012 Underbuild	83	-	-	-	-	83
12	115kV NC Line Rebuild - FERC AOC Project	-	-	1,282	809	-	2,091
12	115kV SK Line Rebuild	-	-	-	540	-	540
12	69kV GM Line: Retirement of Clinton Avenue Tap Section	-	621	-	-	-	621
12	H Line: New 115kV Line - Saugerties to N.Catskill - Article VII: 12.25 miles	990	-	-	-	-	990
12	HG Line: New 69kV Line - Honk Fallls to Neversink - Part 102C	1,178	1,203	818	-	-	3,198
12	High Priority Replacements (Various)	1,088	961	981	1,002	1,023	5,054
12	Q Line: New 115kV Line - Pleasant Valley - Rhinebeck	-	523	1,924	1,964	1,750	6,161
12	Transmission Minor Projects	67	68	69	71	72	347
12	Trap Rock Substation Tie-in and TR Line retirement	-	767	-	-	-	767
12	Removal of SD / SJ and WM Tap Lines	-	-	1,289	-	-	1,289
13	Ancram Transformer Replacement	-	52	107	-	-	159
13	Barnegat Relay Upgrade ESPIP	-	105	-	-	-	105
13	Bethlehem Road - Bus #2 Switchgear Replacement ESPIP BRP	-	-	-	-	111	111
13	Converse Street Upgrade	-	105	214	-	-	318
13	Coxsackie DEC Peaker Regulation Project	205	-	-	-	-	205
13	Dean's Mill Substation	-	52	-	-	-	52
13	East Kingston PLC Replacement	102	-	-	-	-	102
13	East Walden Relay Upgrade ESPIP	51	-	-	-	-	51
13	Fishkill Plains Relay Upgrade ESPIP	51	-	-	-	-	51
13	Forgebrook Substation Rebuild	-	157	160	164	334	815
13	Galeville PLC Replacement	-	-	107	-	-	107
13	Greenfield Road Substation Upgrade	307	-	-	-	-	307
13	Grid Modernization	265	-	-	-	-	265
13	Highland Relay Upgrade ESPIP	51	-	-	-	-	51
13	Hurley Avenue 115 kV Upgrade	-	-	-	55	334	389
13	Hurley Avenue 345 kV Relay Upgrade	-	52	107	-	-	159
13	Jansen Avenue Substation Upgrade	-	-	53	55	167	275
13	Kerhonkson 115/69 kV Autotransformers Phase 2 & Remove 61850	102	-	-	-	-	102
13	Lawrenceville Relay Upgrade ESPIP	-	-	-	-	111	111

13	Lincoln Park - Relay Upgrade & BRP (115 kV - LR-1219-HP, HP-1318)	102	52	-	-	-	155
13	Maybrook Transformer Upgrades	-	105	-	-	-	105
13	Millerton Relay Upgrade ESPIP	51	-	-	-	-	51
13	Modena Complete Ring Bus	102	105	-	-	-	207
13	Montgomery St. - Building Repairs	102	-	-	-	-	102
13	Montgomery Street Switchgear Replacement	-	209	107	-	-	316
13	Myers Corners Switchgear Upgrade & 69 kV Breaker TV-399-KM Replace	-	52	107	273	-	432
13	Neversink Relay Upgrade ESPIP	-	52	-	-	-	52
13	New Baltimore DEC Peaker Regulation Project	205	-	-	-	-	205
13	North Chelsea PLC Replacement	-	-	107	-	-	107
13	P Line Moved to 115kV Bus (Sturgeon Pool)	51	-	-	-	-	51
13	Pleasant Valley 115 kV Modernization	-	-	53	109	334	497
13	Pulvers Corners Transformer #1 Replacement	-	105	-	-	-	105
13	Reynolds Hill (15 kV - TD-6001, TD-6005) - Evaluate Switchgear Purchase BRP	-	-	-	-	111	111
13	Reynolds Hill Relay Upgrade ESPIP	51	-	-	-	-	51
13	Rock Tavern 115 kV Relay Upgrade ESPIP	-	-	-	-	111	111
13	Rock Tavern 345kV 311 Line A2 Relay Upgrade ESPIP	-	105	-	-	-	105
13	Rock Tavern 345kV Relay Upgrade ESPIP	-	52	107	109	-	268
13	Roseton 345kV 311 Line A2 Relay Upgrade ESPIP	-	105	-	-	-	105
13	Roseton 345kV Relay Upgrade ESPIP	-	-	-	-	167	167
13	Sand Dock - Add Breaker For Tilcon	-	-	-	55	-	55
13	Sand Dock 15 kV Breaker Replacements	-	-	-	-	111	111
13	Sand Dock Relay Upgrade	-	-	-	-	111	111
13	Saugerties PLC Replacement	-	-	107	-	-	107
13	Shenandoah Substation Upgrade	-	-	-	55	223	277
13	Smithfield Relay Modernization	-	52	107	-	-	159
13	South Cairo DEC Peaker Regulation Project	205	-	-	-	-	205
13	Spackenkill PLC Replacement	-	-	-	109	-	109
13	Staatsburg BM85 RTU Replacement	-	52	-	-	-	52
13	Terminal Upgrade Work for 115kV Loop (High Falls)	51	-	-	-	-	51
13	Terminal Upgrade Work for Q Line & X Line Rebuild (EP 2024-007)	-	-	107	-	-	107
13	Tilcon - Tap Station	-	-	-	273	-	273
13	Tinkertown Transformers Replacements	-	-	-	218	-	218
13	Tioronda Switchgear Replacement	-	52	107	273	-	432
13	Todd Hill Relay Upgrade ESPIP	-	52	-	-	-	52
13	Westerlo BM85 RTU Replacement	-	-	53	-	-	53
13	Wiccopee Re-Configuration	205	209	-	-	-	414
13	Woodstock Switchgear Upgrade	-	-	214	218	-	432

13	Balmville - Retire Substation	-	209	-	-	-	209
13	Clinton Ave. - Retire Substation	-	-	214	-	-	214
13	South Wall Street - Retire Substation (EP 2023-003)	-	-	-	218	-	218
13	Subtotal - Electric Substation	2,262	2,093	2,137	2,182	2,228	10,904
14	Elec. & Gas Comb. URD - Blanket	10	10	10	11	11	53
14	Elec. N.B. Overhead - Blanket	103	104	106	108	114	535
14	Elec. URD - Blanket	8	9	9	9	9	44
14	New Business	115	119	122	124	131	611
14	Subtotal - Electric New Business	237	242	247	252	265	1,242
15	4800 V Conversion/Infrastructure Program	73	222	215	87	659	1,255
15	CAT 15 - Sub Circuit Exits	352	-	147	-	-	499
15	CAT 15 Resiliency Program	-	270	-	-	-	270
15	CATV Make-ready	446	72	73	75	77	742
15	CEMI-Worst Circuit Reliability Program	39	84	39	262	71	495
15	Copper Wire Replacement Program	142	277	118	219	617	1,373
15	Distribution Automation - Other	59	60	61	62	64	306
15	Distribution Improvement - Reliability (1551-0X)	23	170	84	174	144	596
15	Distribution Improvement (1551-0X) - Operating/ Infrastructure Condition	129	408	591	768	85	1,982
15	Distribution Improvement (1551-0X) - Thermal/Voltage	-	-	-	0	1	1
15	Distribution Improvement Blankets (15BL-01)	3,166	3,236	3,304	3,373	3,444	16,524
15	Distribution Improvement Conversions (1521-0X)	38	39	40	40	41	198
15	Distribution Improvement Minors (1511-0X)	7	7	7	7	8	37
15	Distribution Pole Replacement Program	117	120	122	125	128	612
15	Network Cable and Equipment	196	42	101	44	45	428
15	Overhead Secondary Replacement Program	26	26	27	27	-	107
15	Relocation Blankets (15BL-02)	25	25	26	26	27	129
15	Road/Bridge Rebuild Relocation Projects (1531-0X)	117	120	122	125	128	612
15	Secondary Network Upgrade Program	153	48	92	50	115	458
15	Storm Hardening	557	593	552	489	139	2,330
15	URD Replacement	457	416	642	469	803	2,786
15	Subtotal - Electric Distribution Improvements	6,122	6,235	6,365	6,424	6,593	31,738
16	Capacitors	5	5	6	6	6	28
16	Regulators	102	104	107	109	111	533
16	Transformers	430	440	449	458	468	2,244
16	Subtotal - Electric Transformers	538	549	561	573	585	2,806
19	Electric Storm Damage	161	165	168	172	175	841

		W/ Inflation & AFUDC					
Gas Additions		**2026**	**2027**	**2028**	**2029**	**2030**	**5-Year Total**
22	AH Line Valve Replacements	578	1,795	1,171	1,689	862	6,095
22	Cathodic Test Stations	44	45	43	44	45	221
22	Class Location Line Valves	681	-	37	-	-	718
22	Gate Station PLC Replacement	418	425	442	563	575	2,424
22	MP Line Valve Replacements	-	-	-	-	928	928
22	Poughkeepsie Receival MP-TP Interconnect	587	1,084	-	-	30	1,701
22	Remote Operated Valves	213	652	443	408	416	2,131
22	TP Line Identified Segment Replacements (1,2,3,4,5.1,5.2,6,7,8,9)	3,382	1,022	1,614	1,013	-	7,031
22	TPC Line Relocation	-	-	-	-	112	112
22	Transmission ROW Capital Improvements	111	113	107	153	157	641
22		6,016	5,136	3,856	3,869	3,126	22,003
23	Algonquin Estates Regulator Station Rebuild	-	-	-	-	471	471
23	All Angels Hill Road Heater Replacement	-	421	-	-	-	421
23	Blue Point Heater Installation	-	-	430	-	-	430
23	Catskill Heater Replacement	411	-	-	-	-	411
23	Cochecton Heater Installation	-	421	-	-	-	421
23	Fleetwood Drive Regulator Station Rebuild	-	-	355	-	-	355
23	Glasco Regulator Station Rebuild	339	-	-	-	-	339
23	Highland Falls 2nd Regulator Station Installation	-	-	-	-	1,299	1,299
23	Hopewell Heater Replacement	-	420	-	-	-	420
23	Hughsonville Regulator Station Rebuild	-	-	992	-	-	992
23	IBM East Fishkill Station Rebuild	-	-	992	-	-	992
23	John Street Regulator Station Rebuild	-	347	-	-	-	347
23	Marlboro Schools Regulator Station Rebuild	-	-	-	463	-	463
23	Middlehope Property Purchase	-	-	86	-	-	86
23	Middlehope Regulator Station Rebuild	-	-	-	1,272	-	1,272
23	Mill St Heater Installation	412	-	-	-	-	412
23	Milton Regulator Station Replacement	-	-	-	-	471	471

23	Monument Square Regulator Station Rebuild	1,236	-	-	-	-	1,236
23	North Cornwall Regulator Station Rebuild	-	-	-	-	-	
23	Pressure Control Improvements	278	158	161	165	168	930
23	Pressure Recording Chart Replacements	206	211	108	55	56	635
23	Regulator Station Coatings	257	263	269	303	280	1,372
23	Regulator Station SCADA Implementation	103	105	108	220	224	760
23	Riverside Road Heater Replacement	411	-	-	-	-	411
23	Saugerties Regulator Station Rebuild	-	-	-	1,272	-	1,272
23	South Gate Estates Rebuild	339	-	-	-	-	339
23	South Street Property Purchase	82	-	-	-	-	82
23	South Street Regulator Station Replacement	-	969	-	-	-	969
23	Vails Gate Regulator Station Rebuild	-	-	992	-	-	992
23	Vassar Farms Regulator Station Rebuild	-	-	452	-	-	452
23	Violet Avenue Regulator Station Rebuild	-	1,270	-	-	-	1,270
23	White Street Regulator Station Replacement	-	-	-	-	471	471
23	Subtotal Gas Regulator Stations	4,075	4,585	4,944	3,751	3,439	20,793
24	GAS NB - COMMERCIAL CONVERSIONS	89	78	77	86	88	418
24	GAS NB - SIMPLY BETTER - RES	136	120	118	133	135	642
24	GAS NB - TRADITIONAL NEW BUSINESS	1,337	1,180	1,156	1,300	1,327	6,300
24	GAS NEW BUS LOCALS & SERV BLANKETS	2,848	2,514	2,462	2,792	2,850	13,465
24	Subtotal Gas New Business	4,410	3,893	3,813	4,311	4,400	20,826
25	Corrosion Control	180	186	190	197	213	967
25	Highway Relocation non LPP	240	247	252	1,402	1,433	3,575
25	Service Replacement Blankets Emergent/isolated	4,600	4,726	4,837	5,797	6,164	26,124
25	Local Orders -Operational	397	408	417	506	518	2,246
25	Road Rebuild - Includes Paving Proj	5,594	5,749	5,883	6,308	6,469	30,003
25	Cast Iron Undermines	179	183	188	-	-	550
25	Unident Leaking - Includes Active Corrosion	1,084	1,113	1,139	1,051	1,075	5,462
25	Service Partial/Swing Identified DIPS	4,815	3,418	2,660	3,941	-	14,835
25	Svce Repl Blankets DIPS	9,379	4,987	3,537	6,708	-	24,611
25	Fairview and Quarry Street	2,529	-	-	-	-	2,529
25	NM - South St	1,868	-	-	-	-	1,868
25	E Poughkeepsie College to Hooker	4,388	-	-	-	-	4,388

25	NLP/ NM- S. Clark St Neighborhood	2,628	-	-	-	-	2,628
25	Parker Ave	2,214	-	-	-	-	2,214
25	Central Kingston	5,484	-	-	-	-	5,484
25	Uptown Kingston Neighborhood	2,563	-	-	-	-	2,563
25	Mansion Violet Hamilton	3,685	-	-	-	-	3,685
25	Wappinger's Falls	1,820	-	-	-	-	1,820
25	BN Line Replacement	3,357	-	-	-	-	3,357
25	Midtown Kingston	-	3,140	-	-	-	3,140
25	Village of Fishkill - North	-	1,462	-	-	-	1,462
25	Marine Drive to Cornwall 60 PSIG	-	3,132	-	-	-	3,132
25	MNG South	-	3,059	-	-	-	3,059
25	NLP- South St Neighborhood	-	2,241	-	-	-	2,241
25	ME Line- Hwy 17K	-	5,636	-	-	-	5,636
25	Wappinger's Falls Route 9D	-	2,322	-	-	-	2,322
25	ME Line- Hwy 32	-	3,186	-	-	-	3,186
25	PN Line - Wappingers Creek South	-	3,652	-	-	-	3,652
25	Broome Neighborhood Catskill	-	-	2,947	-	-	2,947
25	NLP-Carpenter Ave Phase 2	-	-	2,659	-	-	2,659
25	NM - Creek Run	-	-	3,485	-	-	3,485
25	North Highland	-	-	3,068	-	-	3,068
25	Old Mill Howard	-	-	2,550	-	-	2,550
25	Malden System	-	-	4,094	-	-	4,094
25	East Beacon	-	-	5,663	-	-	5,663
25	PN Line - Route 9D Dean Ave South	-	-	2,505	-	-	2,505
25	PN Line - Route 9D Alpine Drive South	-	-	-	2,270	-	2,270
25	Leak Prone Pipe Services	2,002	2,093	2,192	-	-	6,287
25	Transmission Service to Distribution - Rate Case Proposal	1,056	1,242	1,890	2,857	5,843	12,889
25	Compression Coupling Neighborhoods - Rate Case Proposal	2,459	3,487	3,715	7,797	7,973	25,431
25	River/Creek Crossing Reinforcements - Rate Case Proposal	1,836	1,886	3,089	3,288	3,586	13,685
25	Highland Falls Reliability Improvement Project	-	-	2,795	10,276	-	13,071
25	Reinforcements	1,429	1,466	1,503	3,163	3,234	10,796
25	Subtotal Gas Distribution Improvements	65,786	59,024	61,260	55,562	36,508	278,139
27	Gas Meter	2,102	2,202	2,401	2,645	3,021	12,372

27	Special Meter Installation	636	652	668	711	726	3,394
27	Subtotal Gas Meters	2,738	2,854	3,069	3,356	3,748	15,765
	Total Gas	83,025	75,491	76,942	70,849	51,221	357,528

		W/ Inflation					
Gas Removals		**2026**	**2027**	**2028**	**2029**	**2030**	**5-Year Total**
22	AH Line Valve Replacements	20	21	21	22	22	107
22	Class Location Line Valves	20	-	-	-	-	20
22	Gate Station PLC Replacement	-	-	21	22	22	65
22	MP Line Valve Replacements	-	-	-	-	111	111
22	Poughkeepsie Receival MP-TP Interconnect	102	262	-	-	-	364
22	Remote Operated Valves	20	21	21	22	22	107
22	TP Line Identified Segment Replacements (1,2,3,4,5.1,5.2,6,7,8,9)	512	157	107	109	-	885
22		676	461	171	175	178	1,660
23	Algonquin Estates Regulator Station Rebuild	-	-	-	-	22	22
23	All Angels Hill Road Heater Replacement	-	21	-	-	-	21
23	Blue Point Heater Installation	-	-	-	-	22	22
23	Catskill Heater Replacement	20	-	-	-	-	20
23	Cochecton Heater Installation	-	21	-	-	-	21
23	Fleetwood Drive Regulator Station Rebuild	-	-	21	-	-	21
23	Glasco Regulator Station Rebuild	-	-	-	22	-	22
23	Highland Falls 2nd Regulator Station Installation	-	-	-	-	22	22
23	Hopewell Heater Replacement	-	-	-	-	22	22
23	Hughsonville Regulator Station Rebuild	-	-	53	-	-	53
23	IBM East Fishkill Station Rebuild	-	-	107	-	-	107
23	John Street Regulator Station Rebuild	-	21	-	-	-	21
23	Marlboro Schools Regulator Station Rebuild	-	-	-	22	-	22
23	Middlehope Regulator Station Rebuild	-	-	-	109	-	109
23	Mill St Heater Installation	10	-	-	-	-	10
23	Milton Regulator Station Replacement	10	-	-	-	-	10
23	Monument Square Regulator Station Rebuild	51	-	-	-	-	51
23	North Cornwall Regulator Station Rebuild	22	-	-	-	-	22
23	Pressure Recording Chart Replacements	20	21	5	5	-	52
23	Riverside Road Heater Replacement	-	21	-	-	-	21

23	Saugerties Regulator Station Rebuild	-	-	-	109	-	109
23	South Gate Estates Rebuild	20	-	-	-	-	20
23	South Street Regulator Station Replacement	-	52	-	-	-	52
23	Vails Gate Regulator Station Rebuild	-	-	107	-	-	107
23	Vassar Farms Regulator Station Rebuild	-	-	-	-	22	22
23	Violet Avenue Regulator Station Rebuild	-	52	-	-	-	52
23	White Street Regulator Station Replacement	-	-	-	-	56	56
23	Subtotal Gas Regulator Stations	155	209	294	267	167	1,092
24	GAS NB - COMMERCIAL CONVERSIONS	2	2	2	2	2	9
24	GAS NB - SIMPLY BETTER - RES	3	3	3	3	3	14
24	GAS NB - TRADITIONAL NEW BUSINESS	26	27	27	28	28	136
24	GAS NEW BUS LOCALS & SERV BLANKETS	56	57	58	60	61	292
24	Subtotal Gas New Business	86	88	90	92	94	451
25	Corrosion Control	7	8	8	8	9	40
25	Highway Relocation non LPP	86	90	94	98	100	468
25	Service Replacement Blankets Emergent/isolated	445	422	378	-	143	1,389
25	Local Orders -Operational	31	33	34	35	36	169
25	Road Rebuild - Includes Paving Proj	324	361	399	440	450	1,974
25	Cast Iron Undermines	13	14	14	-	-	41
25	Unident Leaking - Includes Active Corrosion	65	68	70	73	75	351
25	Service Partial/Swing Identified DIPS	445	422	378	-	143	1,389
25	Svce Repl Blankets DIPS	445	422	378	-	143	1,389
25	Fairview and Quarry Street	42	45	40	4	5	136
25	NM - South St	42	45	40	4	5	136
25	E Poughkeepsie College to Hooker	42	45	40	4	5	136
25	NLP/ NM- S. Clark St Neighborhood	42	45	40	4	5	136
25	Parker Ave	42	45	40	4	5	136
25	Central Kingston	42	45	40	4	5	136
25	Uptown Kingston Neighborhood	42	45	40	4	5	136
25	Mansion Violet Hamilton	42	45	40	4	5	136
25	Wappinger's Falls	42	45	40	4	5	136
25	BN Line Replacement	42	45	40	4	5	136
25	Midtown Kingston	42	45	40	4	5	136
25	Village of Fishkill - North	42	45	40	4	5	136

25	Marine Drive to Cornwall 60 PSIG	42	45	40	4	5	136
25	MNG South	42	45	40	4	5	136
25	NLP- South St Neighborhood	42	45	40	4	5	136
25	ME Line- Hwy 17K	42	45	40	4	5	136
25	Wappinger's Falls Route 9D	42	45	40	4	5	136
25	ME Line- Hwy 32	42	45	40	4	5	136
25	PN Line - Wappingers Creek South	42	45	40	4	5	136
25	Broome Neighborhood Catskill	42	45	40	4	5	136
25	NLP-Carpenter Ave Phase 2	42	45	40	4	5	136
25	NM - Creek Run	42	45	40	4	5	136
25	North Highland	42	45	40	4	5	136
25	Old Mill Howard	42	45	40	4	5	136
25	Malden System	42	45	40	4	5	136
25	East Beacon	42	45	40	4	5	136
25	PN Line - Route 9D Dean Ave South	42	45	40	4	5	136
25	PN Line - Route 9D Alpine Drive South	42	45	40	4	5	136
25	Leak Prone Pipe Services	53	56	117	-	-	226
25	Transmission Service to Distribution - Rate Case Proposal	38	41	54	57	116	306
25	Compression Coupling Neighborhoods - Rate Case Proposal	68	98	102	155	159	582
25	River/Creek Crossing Reinforcements - Rate Case Proposal	15	18	22	28	33	117
25	Highland Falls Reliability Improvement Project	-	-	-	55	199	255
25	Reinforcements	80	71	62	63	64	340
25	Subtotal Gas Distribution Improvements	3,286	3,384	3,245	1,122	1,810	12,848
	Total Gas	4,204	4,142	3,800	1,656	2,249	16,052

		W/ Inflation & AFUDC					
Common Other Additions	Description	2026	2027	2028	2029	2030	5-Year Total
41	Daily Operations - Electric 4-4111-10-18	98	103	102	111	113	526
41	Daily Operations - Flooring 4-4111-11-18	98	103	102	111	113	526
41	Daily Operations - HVAC 4-4111-12-18	98	103	102	111	113	526
41	Daily Operations - Unidentified 4-4112-02-18	490	513	511	548	559	2,621
41	EV Charging Infrastructrure 10565	260	265	285	291	296	1,397
41	Exterior Door Replacements 10566	78	80	81	83	85	406
41	Solar System on Company Facilities 10567	1,859	627	174	221	225	3,107
41	BMS Controls	78	80	81	83	85	406
41	Paving 4-4112-01-08	169	173	176	189	193	900
41	Training Academy - Academy	-	7,962	14,789	14,206	-	36,956
41	Training Academy - Annex	12,399	531	-	-	-	12,929
41	Newburgh - New Facility	15	470	1,672	8,048	17,984	28,189
41	Transportation Building - EC (3)	562	3,994	-	-	-	4,556
41	Fishkill Butler Building	3,838	-	-	-	-	3,838
41	Tannersville - New Facility	896	-	-	-	-	896
41	Building 805/806 Rebuild	264	18	19	1,710	8,765	10,776
41	Ellenville Office Renovation	79	1,192	-	-	-	1,271
41	POK- Facilities polebarn	-	-	-	254	-	254
41	RFN- Install backup Generator for lodge and office	-	-	-	83	-	83
41	CAT- Repave side and rear lot	-	-	-	-	169	169
41	POK- Record Retention Improvments	-	90	-	111	-	201
41	POK- Upgrade Electric to 801 2nd floor	-	-	189	-	-	189
41	POK- Auditorium Renovation	527	-	-	-	-	527
41	KNG- Replace JCI system Kingston lower building	260	-	-	-	-	260
41	POK- Replace main building exterior lights with tunable LED	16	205	-	-	-	220
41	POK- Bldg 807 - Upper Roof Replacement	275	-	-	-	-	275
41	KNG- Front curb & sidewalk	521	-	-	-	-	521
41	POK- Call Center redesign	52	-	433	-	-	485
41	POK- New water main and valve Pheonix st	156	-	-	-	-	156
41	POK- Replace Training Room HVAC Unit hook up to new controls	62	-	-	-	-	62
41	EC- Replace Storeroom roof	902	-	-	-	-	902

41	KNG- Main level renovation, aud and conf. room	-	106	-	-	-	106
41	GNV- Expand parking lot	156	-	-	-	-	156
41	POK- Outdoor picnic patio/Executive lot ADA access from front sidewalk	-	80	-	-	-	80
41	POK- outdoor area & retire CNG equipment	-	-	-	111	-	111
41	POK- Facilities Driveway	21	-	-	-	-	21
41	Remove retired steam pipes (Asbestos ARO)	16	-	-	-	-	16
41	POK- Install awning@ Drafting (B802), Auditorium (B807) and Rear of B810	-	-	-	166	-	166
41	POK- Bldg 807 2nd floor testing room HVAC replacement	-	-	108	-	-	108
41	POK- Pave Pole & Equipment area	-	-	87	-	-	87
41	KNG- Replace JCI system Kingston upper building	-	11	298	-	-	308
41	POK- Purchase 1/3 of tanks for Saphire fire protection system	-	-	108	-	-	108
41	CAT- Install New HVAC Unit (add zone)	-	11	108	-	-	119
41	POK- install gas boilers in 803 mechanical room, eliminate steam in 803	-	11	217	-	-	227
41	POK- Building 804 roof replacement	16	-	-	133	-	148
41	KNG- Replace Rezner heater in Metershop	-	-	54	-	-	54
41	POK- Exterior lighting upgrades	-	11	108	-	-	119
41	POK-Bldg 806 - Restroom Renovation	-	16	162	-	-	178
41	POK- Renovate Sys Ops Restrooms	21	159	-	-	-	180
41	POK- Replace Window - Bldg 805/806	-	-	-	-	113	113
41	KNG- Replace Carpet Tiles	-	106	-	-	-	106
41	POK- Bldg 805 Replace Roof	-	159	-	-	-	159
41	Kingston Retaining Wall Replacement (Front)	79	1,192	-	-	-	1,271
41	POK- Bldg 801 - Replace Windows Second Floor	-	159	-	-	-	159
41	CAT-Renovate estimating and offices (not breakroom)	-	16	271	-	-	287
41	KNG- Replace Windows Front Bldg	21	371	-	-	-	392
41	KNG- Replace Drainage West of rear budiling	-	21	244	-	-	265
41	POK- Bldg 803 - Replace Carpet on S1 level	-	-	108	-	-	108
41	POK- Bldg 802 - Replace Windows	-	-	162	-	-	162
41	POK- Replace JCI Poughkeepsie builing 810	-	-	16	276	-	293
41	KNG-Repave section of parking lot	-	-	-	-	225	225
41	POK- Repave roadway behind building 803, 806 and 810	-	-	-	-	282	282
41	POK- Install RTU or heat pump for bld. 800 to eliminate steam	-	-	-	77	-	77
41	EC- Rehab EC construction maint garage (roof, OHDs, wall)	-	-	-	28	-	28
41	CAT- Replace Generator	-	-	-	83	-	83
41	POK- Freight Elevator loading dock & Driveway	-	-	-	17	169	186
41	POK- MultiMedia Studio	-	-	27	621	-	648

41	KNG- RTU replacement	-	-	-	221	-	221
41	POK- Bldg. 805 Replace Gas Garage doors	-	-	-	61	-	61
41	POK- Renovate corp com mens room	-	-	-	22	197	219
41	POK- Replace damaged fence around facility	-	-	-	-	113	113
41	CAT- Upgrade garage lighting to LED	-	-	-	28	-	28
41	EC- Coat Roof Building 848	-	-	54	-	-	54
41	POK- Renovate S3 Call Center	-	292	-	-	-	292
41	KNG- Buildout front annex (gas training area)	-	-	32	332	-	364
41	POK- Bldg. 810 cooling tower upgrade	-	-	-	-	23	23
41	POK- 810 heat pumps with RTU w/ MERV 13 filter and UV light	-	-	-	-	34	34
41	POK- Replace JCI Poughkeepsie builing 807/808	-	-	-	-	23	23
41	KNG-Build Maintenance Shop	-	-	-	-	85	85
41	EVL- Repave parking lot	-	-	-	111	-	111
41	EC- Coat Roof Building 835	-	-	-	55	-	55
41	NBG- Rebuild Material Bins	-	-	11	166	-	177
41	NBG- Replace Flooring	-	-	-	-	85	85
41	NBG- Renovate Restrooms	-	-	-	33	338	371
41	POK- Building 803 roof replacement	-	-	-	28	-	28
41	KNG- Paving	-	-	244	276	-	520
41	CAT- Renovate breakroom	-	-	22	221	-	243
41	POK- Bldg 803 - Replace Elevator	-	-	-	84	983	1,068
41	POK- Renovate corp com womens room	-	-	-	-	23	23
41	POK- Bldg 807 - Replace tile flooring basement level	-	-	-	-	169	169
41	CAT-Replace HVAC Unit	-	-	-	-	85	85
41	FSH- Renovate south end of building	-	-	-	-	56	56
41	POK- Replace JCI Poughkeepsie builing 800	-	-	-	28	-	28
41	FSH- Replace Exterior Windows	-	-	-	11	113	124
41	EC- Replace Exterior Windows Admin Building	-	-	-	11	225	236
41	EC- Replace Exterior Windows Transformer Building (East end of building)	-	-	-	11	113	124
41	EC- Drainage Improvments West Side of Main Storeroom	-	-	-	17	197	214
41	POK- Building 806 - Roof Replacement	-	-	-	22	282	304
41	EC- Coat Roof Transformer Oil containment	-	-	-	-	56	56
41	EC- Replace main electric for Transformer Shop	-	-	-	-	11	11
41	FSH- Hook up to municipal sewer	-	-	-	-	23	23
41	POK- Bldg. 800 Freight elevator replacement- construction	36	-	-	-	85	121
41	POK- New main stair tower Bld. 800/803	-	-	-	-	85	85

41	KNG- Alternate Cyber Security Operations Center	-	-	-	-	28	28
41	KNG- Install curb/containment for oil room in Transportation Garage (Aon Recommen	-	-	-	-	28	28
41	Land & Buildings	24,414	19,227	21,158	29,405	32,944	127,149
4210	Daily Operations - Misc Furniture	147	150	153	156	160	765
4210	Office Chair Replacement Program	38	39	39	40	41	197
4210	Hybrid Workforce Model	102	104	106	109	111	532
4210	Training Academy, Annex (15)	91	-	-	-	-	91
4210	Training Academy, Annex (training equipment)	1,337	401	-	-	-	1,737
4210	Training Academy, Academy	-	-	-	546	-	546
4210	Newburgh- New Facility (50)	-	-	-	-	331	331
4210	Transportation Building - EC (3)	18	-	-	-	-	18
4210	Bulter Building Rebuild (5)	30	-	-	-	-	30
4210	Building 805/806 Rebuild (20)	-	-	-	-	132	132
4210	Ellenville Office Renovation (6)	-	37	-	-	-	37
4210	Office Equipment	1,763	731	299	850	774	4,417
43	Tools	1,675	2,029	1,747	1,675	1,710	8,835
43	Tools	1,675	2,029	1,747	1,675	1,710	8,835
45	Transportation	13,011	13,300	13,579	13,846	10,841	64,577
	Total	40,863	35,286	36,783	45,776	46,270	204,977

		W/ Inflation					
Common Other Removals	Description	2026	2027	2028	2029	2030	5-Year Total
41	Daily Operations - Electric 4-4111-10-18	10	10	11	11	12	55
41	Daily Operations - Flooring 4-4111-11-18	10	10	11	11	12	55
41	Daily Operations - HVAC 4-4111-12-18	10	10	11	11	12	55
41	Daily Operations - Unidentified 4-4112-02-18	51	52	56	57	58	275
41	Exterior Door Replacements 10566	8	8	8	8	8	40
41	Solar System on Company Facilities 10567	20	16	16	16	28	96
41	Paving 4-4112-01-08	17	19	19	20	21	95
41	Ellenville Office Renovation	-	79	-	-	-	79
41	POK- Record Retention Improvments	15	-	-	-	-	15
41	KNG- Replace JCI system Kingston lower building	26	-	-	-	-	26
41	POK- Replace main building exterior lights with tunable LED	11	-	-	-	-	11
41	EC- Install ceiling and lighting in loading dock area	26	-	-	-	-	26
41	POK- Bldg 807 - Upper Roof Replacement	31	-	-	-	-	31
41	KNG- Front curb & sidewalk	20	-	-	-	-	20
41	POK- Call Center redesign	-	52	-	-	-	52
41	POK- New water main and valve Pheonix st	26	-	-	-	-	26
41	POK- Replace Training Room HVAC Unit hook up to new controls	5	-	-	-	-	5
41	EC- Replace Storeroom roof	51	-	-	-	-	51
41	KNG- Main level renovation, aud and conf. room	15	-	-	-	-	15
41	GNV- Expand parking lot	20	-	-	-	-	20
41	POK- Outdoor picnic patio/Executive lot ADA access from front sidewalk	26	-	-	-	-	26
41	Remove retired steam pipes (Asbestos ARO)	77	-	-	-	-	77
41	POK- Install awning@ Drafting (B802), Auditorium (B807) and Rear of B810	10	-	-	-	-	10
41	POK- Bldg 807 2nd floor testing room HVAC replacement	-	5	-	-	-	5
41	POK- Pave Pole & Equipment area	-	10	-	-	-	10
41	KNG- Replace JCI system Kingston upper building	-	16	-	-	-	16
41	POK- install gas boilers in 803 mechanical room, eliminate steam in 803	-	21	-	-	-	21
41	POK- Building 804 roof replacement	-	10	-	-	-	10
41	KNG- Replace Rezner heater in Metershop	-	5	-	-	-	5
41	POK- Exterior lighting upgrades	-	10	-	-	-	10
41	POK-Bldg 806 - Restroom Renovation	-	26	-	-	-	26

41	POK- Renovate Sys Ops Restrooms	-	10	-	-	-	10
41	POK- Replace Window - Bldg 805/806	-	21	-	-	-	21
41	KNG- Replace Carpet Tiles	-	10	-	-	-	10
41	POK- Bldg 805 Replace Roof	-	26	-	-	-	26
41	Kingston Retaining Wall Replacement (Front)	-	105	-	-	-	105
41	POK- Bldg 801 - Replace Windows Second Floor	-	21	-	-	-	21
41	CAT-Renovate estimating and offices (not breakroom)	-	37	-	-	-	37
41	KNG- Replace Windows Front Bldg	-	21	-	-	-	21
41	KNG- Replace Drainage West of rear budiling	-	-	11	-	-	11
41	POK- Bldg 803 - Replace Carpet on S1 level	-	-	21	-	-	21
41	POK- Bldg 802 - Replace Windows	-	-	32	-	-	32
41	POK- Replace JCI Poughkeepsie builing 810	-	-	53	-	-	53
41	KNG-Repave section of parking lot	-	-	53	-	-	53
41	POK- Repave roadway behind building 803, 806 and 810	-	-	32	-	-	32
41	POK- Install RTU or heat pump for bld. 800 to eliminate steam	-	-	53	-	-	53
41	EC- Rehab EC construction maint garage (roof, OHDs, wall)	-	-	43	-	-	43
41	CAT- Replace Generator	-	-	16	-	-	16
41	POK- Freight Elevator loading dock & Driveway	-	-	53	-	-	53
41	POK- MultiMedia Studio	-	-	11	-	-	11
41	KNG- RTU replacement	-	-	11	-	-	11
41	POK- Bldg. 805 Replace Gas Garage doors	-	-	21	-	-	21
41	POK- Renovate corp com mens room	-	-	53	-	-	53
41	POK- Replace damaged fence around facility	-	-	32	-	-	32
41	CAT- Upgrade garage lighting to LED	-	-	5	-	-	5
41	EC- Coat Roof Building 848	-	-	11	-	-	11
41	POK- Renovate S3 Call Center	-	-	-	55	-	55
41	POK- Bldg 803 - Replace HVAC Units S1 & S2 level	-	-	-	27	-	27
41	POK- Bldg 810 - Replace 1 Leibert unit in Computer Room	-	-	-	11	-	11
41	CAT- Replace security shed	-	-	-	11	-	11
41	FSH- Replace security shed	-	-	-	11	-	11
41	KNG- Buildout front annex (gas training area)	-	-	-	22	-	22
41	POK- Bldg. 810 cooling tower upgrade	-	-	-	55	-	55
41	POK- 810 heat pumps with RTU w/ MERV 13 filter and UV light	-	-	-	55	-	55
41	POK- Replace JCI Poughkeepsie builing 807/808	-	-	-	11	-	11
41	EVL- Repave parking lot	-	-	-	27	-	27
41	EC- Coat Roof Building 835	-	-	-	11	-	11

41	NBG- Rebuild Material Bins	-	-	-	27	-	27
41	NBG- Replace Flooring	-	-	-	11	-	11
41	NBG- Renovate Restrooms	-	-	-	55	-	55
41	POK- Building 803 roof replacement	-	-	-	55	-	55
41	NBG- Replace Generator	-	-	-	5	-	5
41	KNG- Paving	-	-	-	55	-	55
41	CAT- Renovate breakroom	-	-	-	27	-	27
41	POK- Bldg 803 - Replace Elevator	-	-	-	-	84	84
41	POK- Renovate corp com womens room	-	-	-	-	28	28
41	POK- Bldg 807 - Replace tile flooring basement level	-	-	-	-	17	17
41	CAT-Replace HVAC Unit	-	-	-	-	11	11
41	FSH- Renovate south end of building	-	-	-	-	56	56
41	POK- Replace JCI Poughkeepsie builing 800	-	-	-	-	28	28
41	FSH- Replace Exterior Windows	-	-	-	-	11	11
41	EC- Replace Exterior Windows Admin Building	-	-	-	-	28	28
41	EC- Replace Exterior Windows Transformer Building (East end of building)	-	-	-	-	11	11
41	EC- Drainage Improvments West Side of Main Storeroom	-	-	-	-	56	56
41	POK- Building 806 - Roof Replacement	-	-	-	-	33	33
41	EC- Coat Roof Transformer Oil containment	-	-	-	-	11	11
41	POK- Renovate HR (Training) suite in Building 807	-	-	-	-	28	28
41	FSH- Install New Roof Training Center	-	-	-	-	11	11
41	EC- Replace main electric for Transformer Shop	-	-	-	-	17	17
41	FSH- Hook up to municipal sewer	-	-	-	-	56	56
41	Land & Buildings	487	613	646	666	635	3,046
45	Transportation	(705)	(720)	(735)	(751)	(622)	(3,533)
	Total	(218)	(108)	(90)	(85)	13	(487)

		W$/ Inflation & AFUDC					
Common Technology Additions	**Description**	**2026**	**2027**	**2028**	**2029**	**2030**	**5-Year Total**
4230	OT Case Mangement	-	157	-	-	-	157
4230	OT Ccure Hardware Upgrade	-	209	-	218	-	428
4230	OT DMS Upgrade Hardware	256	-	214	109	-	579
4230	OT DMS Upgrade Software	686	2,742	-	55	-	3,483
4230	OT Dragos Neighborhood Watch/Keeper	106	-	-	-	-	106
4230	OT EMS Upgrade Hardware	-	270	-	619	517	1,406
4230	OT EMS Upgrade Software	-	268	-	1,025	1,142	2,434
4230	OT Industrial Defender Hardware Upgrade	-	-	331	-	345	676
4230	OT Infrastructure Upgrades	205	419	214	218	-	1,056
4230	OT Misc Replacements (4230)	77	79	80	82	-	317
4230	OT Monitoring solution	-	0	165	-	-	165
4230	OT Security Risk/Vulnerability Management Solution	527	222	-	-	-	749
4230	OT SIEM	527	0	-	-	-	528
4230	OT SOAR	0	0	551	(0)	-	551
4235	GE EMS/DMS Historian Implementation	-	-	-	-	1,725	1,725
4235	OT ADMS OMS Implementation	1,286	0	-	-	-	1,286
4235	OT Compliance Automation (CIP-010) and (CIP-005)	(0)	(0)	827	-	172	999
4230	OT	3,670	4,365	2,381	2,326	3,901	16,644
4222	Asset Mgmt - End User Device HW Lifecycle	1,114	1,167	1,219	1,328	1,356	6,184
4222	Auditorium Hardware Upgrade	102	-	-	-	223	325
4222	Avigilon - West Shore Flow	205	-	-	-	-	205
4222	Cisco ISE VM Updates	138	-	0	249	-	387
4222	Employee Communication Solution	-	-	11	98	-	109
4222	IBM Mainframe Disk Storage	205	-	214	-	-	419
4222	IDF Rebuilds 2026	154	-	-	-	-	154
4222	IDF Rebuilds 2027	-	157	-	-	-	157
4222	IDF Rebuilds 2028	-	-	176	218	223	617
4222	Infrastructure HW Lifecycle	1,090	1,167	1,246	1,328	1,356	6,187
4222	Infrastructure Project Based Expansion	-	-	107	109	123	339
4222	ISE - Enhancements	51	52	-	55	-	158
4222	ISE - Major Release Update, Migration to PCC	-	-	107	-	-	107
4222	IT Service Onboarding	-	-	-	87	-	87

4222	Learning Annex	213	222	111	116	-	662
4222	Luminex Vitual Tape Library Devices - Philadelphia	528	-	-	619	-	1,147
4222	Mobile Site WAN Router Renewal	154	157	160	164	-	635
4222	Network Infrastructure Lifecycle	448	485	551	563	575	2,623
4222	Network Monitoring and Asset Mgmt Tool	205	209	-	-	-	414
4222	Network sniffer/analyzer	102	-	-	-	-	102
4222	NOC Setup	77	79	-	-	-	155
4222	Palo Alto HW Lifecycle 2027	-	539	551	563	-	1,654
4222	Small Switch Upgrades	102	105	107	109	123	546
4222	Ville WAN HW Lifecycle	17	-	-	-	-	17
4222	WAN and Internet HW Lifecycle	256	262	267	-	-	785
4220	3rd Party Risk Managements Reviews and Supply Chain tooling	335	105	-	-	-	440
4220	AMI Project Assessment	1,582	104	-	-	-	1,687
4220	AMI Technology Project	-	-	5,627	23,030	25,140	53,797
4220	Annual Bundled Upgrades and Releases of M365 continuous Improvements	113	132	140	154	146	684
4220	ArcGIS Portal License Renewal	-	-	534	-	-	534
4220	ArcGIS Pro Upgrade - Electric	501	2,532	0	(0)	(0)	3,033
4220	ArcGIS Pro Upgrade - Gas	-	-	1,102	0	0	1,102
4220	ARCOS Storm Staffing and Enhancement	108	58	64	65	67	362
4220	Asset Mgmt - End User Device SW$ Lifecycle	103	105	322	329	336	1,196
4220	Attack Surface Management/Reduction	257	-	-	-	-	257
4220	AutoCAD and DWG Trueview Version Upgrade and License Renewals	461	-	-	-	557	1,018
4220	Azure – IAC and Security	206	-	-	-	-	206
4220	CallSense AI	633	0	0	0	0	633
4220	CANCEL - Gas Gate Station Programs	-	0	(0)	-	-	0
4220	CANCEL - Implement Software in Compliance with FERC 881	0	-	-	-	-	0
4220	CANCEL - Security Operations Tools phase 1 - SIEM/UBA/BEandI	0	-	-	-	-	0
4220	CANCEL - Web Vulnerability Scanner for Applications	-	0	-	-	-	0
4220	Cascade Enhancement	-	-	-	115	-	115
4220	Cascade Facilities Ratings Module	309	-	-	-	-	309
4220	Case and Point Upgrade and Enhancements	-	-	-	110	-	110
4220	CDG Developer Portal	-	0	322	-	-	322
4220	Chronus Mentoring Upgrade and Enhancements	-	-	27	-	-	27
4220	Cloud Access Security Broker (CASB)	154	-	-	-	-	154
4220	Complex Billing and other Regulatory Requirements	257	263	269	274	280	1,344
4220	Corporate Password Manager	257	263	215	263	-	999
4220	CRISP - Cybersecurity Risk Information Sharing Program	129	132	134	137	140	672
4220	Customer Bill Redesign	165	168	-	-	-	333

4220	CX - ADA Assessment (Web/Mobile)	-	-	114	-	-	114
4220	CX - Centralized Preferences Notifications	-	-	296	-	-	296
4220	CX - Kubra Enhancements	35	567	1,235	1,348	1,010	4,195
4220	CX - Mobile App Upgrades (CX) - App Tutorial for new users	-	-	64	66	-	130
4220	CX - Mobile App Upgrades (CX) - DPA Application	-	-	236	-	-	236
4220	CX - Mobile App Upgrades (CX) - Push and Email Notifications	-	-	172	-	-	172
4220	CX - Mobile App Upgrades (CX) - Web Chat from App	-	-	-	110	-	110
4220	CX - Web Upgrades (CX) - Digital Welcome Kit for new Customers	-	-	322	-	-	322
4220	CX - Web Upgrades (CX) - Email form for updating account owner name	-	-	97	-	-	97
4220	CX - Web Upgrades (CX) - Landlord, Business, Contractor, Developer Experience	-	-	231	-	-	231
4220	Cybersecurity License Enhancement	51	-	53	33	56	193
4220	Cygnet Cloud Migration	-	-	129	-	-	129
4220	Cygnet Regulator and Monitoring Implementation	-	-	2,045	875	0	2,920
4220	CYME System Implementation / DEW Replacement	-	-	107	-	-	107
4220	CYME Upgrades 2025	-	-	-	329	224	553
4220	Damage Prediction Model	-	-	-	274	-	274
4220	Datastage Upgrade	232	-	-	274	-	506
4220	Device Management (Network OT)	203	-	-	-	-	203
4220	DIS Replacement	-	-	215	-	-	215
4220	Distributed Energy Resource Management System Implementation (DERMS)	-	2,146	2,327	0	0	4,473
4220	Emergency Mgmt System Implementation (WebEOC)	217	-	-	-	262	479
4220	EmpCenter Upgrades and Enhancement	-	314	-	-	-	314
4220	Employee Recognition - Achievers	-	-	-	55	-	55
4220	ERP Phase III - ERP Transformation	-	-	992	70	-	1,062
4220	ERP Phase III - Finance Assessment and RFP	-	-	-	-	1,340	1,340
4220	ESG Reporting and Tracking	-	-	-	-	67	67
4220	Esri Electric Distribution (UNAP)	0	-	269	-	-	269
4220	FCS Upgrade and Enhancements	-	368	376	-	784	1,529
4220	Fleetwave Cloud Migration Project 2025	330	-	-	-	-	330
4220	Fleetwave Upgrades and Enhancements 2029	-	-	-	386	-	386
4220	Gas Transmission Integrity Upgrade and Enhancement	(0)	345	382	51	946	1,724
4220	Geotab Upgrade and Enhancements	77	-	-	82	-	160
4220	GTS Upgrade - Cloud - Upgrade and Enhancements	-	-	-	327	223	550
4220	IDAM System Upgrade and Enhancements	154	-	161	88	-	403
4220	Identity and Access Management (IDAM) Phase 2	15	-	-	-	-	15
4220	IEA Replacement	-	0	1,874	(0)	(0)	1,874
4220	IEA Replacement Assessment and RFP	51	-	-	-	-	51
4220	IEDR Phase II Use Case Imp	1,250	1,356	1,487	0	0	4,094

4220	Implement a Fire Monitoring Software	-	-	-	-	56	56
4220	Incident Reporting Dashboard Enhancements	103	-	107	-	-	210
4220	Insider Threat Program	175	235	54	22	-	485
4220	IOAP Integration with SAP using SOA(Sundry billing)	-	26	-	-	-	26
4220	ISE Phase IV	103	116	-	-	-	219
4220	IVR Modernization - Including Visual IVR, Voice Recognition and VoiceBots	2,164	1,045	0	0	0	3,209
4220	J Log Auto Creation (Form)	-	-	-	110	-	110
4220	J Log Portal	-	-	-	329	-	329
4220	Job Architecture Implementation	36	-	-	-	-	36
4220	Kubra Payment Posting & API	(0)	-	-	329	-	329
4220	M365 - Paperless Data Capture	-	-	-	-	232	232
4220	M365: Safety Incident Apps and Analytics	-	-	-	-	280	280
4220	Microsoft Roadmap: Access and Data Protection (DLP)	463	474	-	-	-	937
4220	Microsoft Roadmap: Communication and Collaboration	3	4	4	793	0	804
4220	Microsoft Roadmap: Ops Evolution	-	-	-	274	-	274
4220	Microsoft Roadmap: Virtual Desktop (VDI)	0	-	-	-	-	0
4220	MiddleW$are Upgrade - SOA (Cloud migration)	-	210	-	-	224	435
4220	Mobile App Platform Upgrade	-	-	430	-	-	430
4220	Mobile App Upgrade 2026	-	-	-	329	-	329
4220	More Online Energy calculators	-	-	-	132	-	132
4220	Muni Portal Upgrade and Enhancements	309	-	-	110	-	419
4220	MV90 Upgrade and Enhancements	-	132	-	137	-	269
4220	MWM Phase 0	1,404	0	0	0	0	1,404
4220	MyAccount Security Improvements 2025	103	-	107	110	-	320
4220	Netmotion Mobility Upgrade 2025	99	-	-	-	-	99
4220	Network Visibility and Segmentation	515	-	-	-	-	515
4220	Network Visibility and Segmentation Phase 2	-	210	-	-	-	210
4220	Notifi Upgrade and Enhancement	309	-	-	132	-	441
4220	Offensive Security (Red Team Buildout)	283	289	322	-	-	895
4220	Office Space Management	-	55	-	-	-	55
4220	OnBase Upgrade and Enhancements	-	-	537	549	-	1,086
4220	Ongoing Tesco Version Upgrade	-	-	107	-	-	107
4220	Online High Bill Investigation Calculator	-	-	-	-	112	112
4220	Orion Patching	-	-	-	329	-	329
4220	OSCC V11 Upgrade	-	-	-	549	-	549
4220	Other Technology Strategic Initiatives	-	-	537	549	5,602	6,688
4220	Papercut Project	-	-	83	-	-	83
4220	PLAN-10 Infrastructure CI/CD & Orchestration Tooling	412	-	-	-	-	412

4220	PLAN-2 Observability and Monitoring	309	-	-	-	-	309
4220	PLAN-4 ServiceNoW$ Authoratative Digital Estate	-	474	-	-	-	474
4220	PLAN-9 Disaster Recovery and Business Continuity Redesign	515	-	-	-	-	515
4220	PowerPlan Upgrade 2025	2,684	131	(0)	(0)	(0)	2,815
4220	Privileged Account Management	103	-	-	-	-	103
4220	Project and Portfolio Management Solution - PPM	515	526	537	552	563	2,693
4220	Psuedo Knowledge Mangement System Implementation	-	-	-	-	348	348
4220	Redwood License Renewal (11/23 and 11/26)	615	-	-	709	-	1,324
4220	RITM0034235 - DIS Enhancement (for Records Management)	-	-	-	-	224	224
4220	RITM0037305 - Strategic review of Development tooling	(0)	-	107	-	-	107
4220	RITM0047585 - Audit Management SoftW$are	-	-	-	439	-	439
4220	RITM0048207 - OnBase (Keymark) Contracts Module	-	-	322	-	-	322
4220	RITM0051202 - Service Now Managed Service Hours	257	-	-	-	-	257
4220	S4 Hana License Renewal	2,048	2,093	2,137	2,182	2,228	10,690
4220	Safety Recognition Program - Webforms	-	53	-	-	-	53
4220	Salesforce Retirement 2026	154	-	-	-	-	154
4220	SAP Major System Upgrade and Enhancements	329	284	183	187	112	1,095
4220	SAP PIPO Upgrade and Enhancements	206	-	-	219	-	425
4220	SAP Quarterly Enhancements	2,059	2,105	2,150	2,195	2,242	10,751
4220	SBS - AUD Estimating Designer Software License Renewal	939	0	0	0	0	939
4220	Security Operations Center (SOC) Buildout	527	843	921	0	0	2,292
4220	Service Now Phase IV -Corporate Knowledge Base Repository (HR)	-	-	-	-	336	336
4220	ServiceNow Enhancements - Ongoing Sprints	-	-	-	99	-	99

4220	ServiceNow Phase V - GRC Tool	-	-	-	219	-	219
4220	ServiceNow SW Model Rationalization	-	-	215	219	100	534
4220	Span of Control Record Keeping	-	-	32	-	-	32
4220	StormCenter Upgrade and Enhancements	103	-	-	110	-	213
4220	Street lights out Reporting (GIS Map)	-	-	215	-	-	215
4220	T/D System Operational Dashboard	(0)	57	-	-	-	57
4220	Tagetik Enhancements	(0)	(0)	661	275	(0)	937
4220	Taleo Data Archival and SSO	(0)	105	-	-	-	105
4220	Tesla Load Forecasting Renewal	62	-	-	109	-	171
4220	Testing Center of Excellence Upgrades and Enhancements	515	526	537	549	504	2,631
4220	TMS - Travel and Expense Replacement	0	-	537	-	-	537
4220	Total HR Data Archival and Process Removal to Retire	-	-	-	-	336	336
4220	TPS (Cash Processing) Upgrade and Enhancements	-	-	322	-	-	322
4220	Training System Rationalization (Workday, HSI, QTS)	-	-	278	-	-	278
4220	UN - Digital Circuit Mapping - Licenses and Upgrade	615	-	-	682	-	1,296
4220	UN - DNV Gas Softwares Upgrade	-	263	269	-	563	1,095
4220	UN - Estimating Design SBS AUD Upgrade and Enhancement	-	263	269	-	-	532
4220	UN - Underground Network Management GIS Implementation	-	539	560	0	0	1,099
4220	User Awareness Training	-	-	-	120	-	120
4220	Vulnerability Management Enhancements	154	-	161	-	-	316
4220	Warehouse Barcoding	-	-	-	-	1,414	1,414
4220	Web Security Gateway	232	-	-	-	-	232
4220	Website and MyAccount Portal refresh	-	0	430	274	280	984
4220	W$ebsite Platform Upgrade - Episerver UI Upgrade	-	-	430	329	168	927
4220	Workday 3/6 Month Appraisal Project	-	-	167	-	-	167
4220	Workday Enhancements and HR Process Optimizations (Post and Bid)	-	-	537	(0)	-	537
4220	W$orkiva Enhancements 2025	206	-	-	-	-	206
4220	W$orkiva Enhancements and SoftW$are Upgrade	-	-	161	-	112	273
4220	Workload containerization and cloud migration	-	-	-	-	280	280
4220	AFUDC plug (Co-Sourcing 2026)	36	-	-	-	-	36
42	Hardware/Software	33,014	24,618	41,202	48,703	51,874	199,412

4240	Avigilon - South Road SOC	236	-	-	-	-	236
4240	Security Hardware Lifecycle/Replacements	435	471	588	600	668	2,763
4240	Security	671	471	588	600	668	2,998
44	Deep Packet Analysis Tool	-	-	-	251	-	251
44	IPAM - Infoblox	52	-	-	-	-	52
44	Net Strat - Backhaul (3)	1,055	1,429	-	-	-	2,484
44	Net Strat - District Offices	105	-	-	-	-	105
44	Net Strat - Grid Mod (6)	6,225	6,351	948	867	805	15,196
44	Net Strat - LMR / DMR (5)	527	164	364	372	-	1,427
44	Net Strat - Router Replacement (4)	1,740	3,774	3,665	563	-	9,742
44	Net Strat - Substation Upgrade (1)	1,257	165	366	334	358	2,480
44	Netflow Monitoring Tool	105	-	-	-	-	105
44	Network Automation (IT)	105	-	-	-	-	105
44	SLA Improvement Projects	524	604	610	612	-	2,350
44	Communication	11,696	12,487	5,953	2,998	1,163	34,296
	Total	49,051	41,941	50,124	54,628	57,606	253,350