

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CAPITAL PROGRAM – TOTAL

(\$000)

	Rate Year <u>7/1/2009 – 6/30/2010</u>
ELECTRIC	\$ 65,033
GAS	17,228
COMMON	<u>14,473</u>
CORPORATE TOTAL	\$ 96,734

Note: These values include AFUDC

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CAPITAL PROGRAM - TOTAL

(\$000)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	Rate Year 7/1/2009 - 6/30/2010	Rate Year 7/1/2010 - 7/1/2011	Rate Year 7/1/2011 - 7/2/2012
ELECTRIC	\$ 60,883	\$ 63,233	\$ 62,340	\$ 70,174	\$ 60,432	\$ 317,062	\$ 65,033	\$ 62,787	\$ 66,257
GAS	17,396	17,092	14,908	14,675	15,046	79,119	17,228	16,326	14,849
COMMON	<u>27,033</u>	<u>14,702</u>	<u>12,467</u>	<u>11,825</u>	<u>10,599</u>	<u>76,626</u>	<u>14,473</u>	<u>13,584</u>	<u>12,146</u>
CORPORATE TOTAL	<u>\$ 105,312</u>	<u>\$ 95,027</u>	<u>\$ 89,716</u>	<u>\$ 96,674</u>	<u>\$ 86,077</u>	<u>\$ 472,806</u>	<u>\$ 96,734</u>	<u>\$ 92,698</u>	<u>\$ 93,253</u>

Note: These values include AFUDC

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CAPITAL PROGRAM - ELECTRIC

(\$000)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	Rate Year 7/1/2009 - 6/30/2010	Rate Year 7/1/2010 - 7/1/2011	Rate Year 7/1/2011 - 7/2/2012
Production	\$ 1,294	\$ 3,541	\$ 587	\$ 4,655	\$ 3,725	\$ 13,802	\$ 2,841	\$ 2,064	\$ 2,621
Transmission	11,904	10,152	11,542	12,981	5,283	51,862	11,478	10,847	12,261
Substation	13,590	11,978	12,383	12,452	12,190	62,593	12,724	12,180	12,418
New Business	9,261	9,511	9,751	10,004	10,227	48,754	9,386	9,631	9,878
Distribution Improvements	14,768	16,410	16,143	17,837	16,489	81,647	17,751	16,276	16,990
Transformers	8,455	9,987	10,239	10,504	10,739	49,924	9,221	10,113	10,371
Meters	<u>1,611</u>	<u>1,654</u>	<u>1,696</u>	<u>1,740</u>	<u>1,779</u>	<u>8,479</u>	<u>1,632</u>	<u>1,675</u>	<u>1,718</u>
Total	<u>\$ 60,883</u>	<u>\$ 63,233</u>	<u>\$ 62,340</u>	<u>\$ 70,174</u>	<u>\$ 60,432</u>	<u>\$ 317,062</u>	<u>\$ 65,033</u>	<u>\$ 62,787</u>	<u>\$ 66,257</u>

Note: These values include AFUDC

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CAPITAL PROGRAM - GAS

(\$000)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	Rate Year 7/1/2009 - 6/30/2010	Rate Year 7/1/2010 - 7/1/2011	Rate Year 7/1/2011 - 7/2/2012
Production	\$ 368	\$ 329	\$ 144	\$ 147	\$ 206	\$ 1,194	\$ 366	\$ 320	\$ 144
Transmission	911	931	774	735	650	4,001	918	876	760
Regulating Stations	741	807	819	697	700	3,764	754	809	801
New Business	3,904	3,542	3,617	3,692	3,769	18,524	3,777	3,568	3,643
Distribution Improvements	9,633	10,177	8,221	8,043	8,331	44,405	9,840	9,434	8,153
Meters	<u>1,840</u>	<u>1,306</u>	<u>1,334</u>	<u>1,361</u>	<u>1,390</u>	<u>7,230</u>	<u>1,573</u>	<u>1,320</u>	<u>1,347</u>
Total	<u>\$ 17,396</u>	<u>\$ 17,092</u>	<u>\$ 14,908</u>	<u>\$ 14,675</u>	<u>\$ 15,046</u>	<u>\$ 79,119</u>	<u>\$ 17,228</u>	<u>\$ 16,326</u>	<u>\$ 14,849</u>

Note: These values include AFUDC

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CAPITAL PROGRAM - COMMON

(\$000)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	Rate Year 7/1/2009 - 6/30/2010	Rate Year 7/1/2010 - 7/1/2011	Rate Year 7/1/2011 - 7/2/2012
Lands and Buildings	\$ 17,267	\$ 2,685	\$ 2,321	\$ 1,306	\$ 1,154	\$ 24,733	\$ 3,562	\$ 2,503	\$ 1,813
Office Equipment	3,638	6,008	4,695	4,269	3,908	22,518	4,823	5,351	4,482
Tools	710	502	629	566	511	2,919	606	566	598
Communication	470	345	192	958	200	2,165	407	268	575
Transportation	<u>4,947</u>	<u>5,162</u>	<u>4,631</u>	<u>4,726</u>	<u>4,825</u>	<u>24,291</u>	<u>5,075</u>	<u>4,896</u>	<u>4,678</u>
Total	<u>\$ 27,033</u>	<u>\$ 14,702</u>	<u>\$ 12,467</u>	<u>\$ 11,825</u>	<u>\$ 10,599</u>	<u>\$ 76,626</u>	<u>\$ 14,473</u>	<u>\$ 13,584</u>	<u>\$ 12,146</u>

Note: These values include AFUDC