

Numbers may not add due to rounding.

Corrected: 2010-09-16
EB-2010-0008
Exhibit D2
Tab 1
Schedule 2
Table 1a

Table 1a
Capital Project Listing - Nuclear Operations Facility Projects
Projects >\$10M Total Project Cost¹

Line No.	Facility	Project Name	Project Number	Category	Start Date	Final In-Service Date	Total Project Cost (M\$) (Note 2)	Partial/Devmt Release (\$M)	Initial Full Release (\$M)	Superseding Full Release (\$M) (Note 3)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
		ONGOING PROJECTS FROM EB-2007-0905								
1	DN	DLC Modifications – Simulator Based Training	28453	Sustaining	Sep-06	Mar-10	11.8		11.8	
2	DN	Fuel Handling Power Track Improvement	31438	Sustaining	May-07	Feb-13	17.4	14.3		
3	DN	Improve Maintenance Facilities at Darlington	31717	Sustaining	Jan-02	May-13	57.7	6.9		
4	DN	New Change Room Facility	31718	Sustaining	Jul-07	Jun-10	23.8		23.8	
5	DN	Chiller Replacement to Reduce CFC Emissions	33631	Regulatory	Jan-04	Dec-11	14.9	10.4		
6	DN	FH Computer Replacement	33815	Sustaining	Aug-05	Feb-12	12.5		12.5	
7	DN	Shutdown System Computer Aging Management	33955	Sustaining	Nov-06	Nov-13	17.2		17.2	
8	DN	DN SG Controls Replacement	33973	Sustaining	Dec-06	May-12	17.9	1.5		
9	DN	DN DCC Replacement / Refurbishment / Upgrades	33977	Sustaining	Sep-03	Dec-10	82.2	22.1		
10	PA	Reactor Structures-Calandria Vault Inspection	46537	Sustaining	Aug-06	Apr-10	26.4		23.9	26.4
11	PA	PA Unit 2/3 D2O Storage Tanks	46576	Sustaining	Dec-06	Mar-10	16.3		11.2	16.3
12	PA	New Redundant Calandria Vault Dryer	49252	Sustaining	Sep-05	Mar-10	11.0		7.2	11.0
13	PA	Switchyard Relay Building Cable Replacement	49266	Value Enhancing	Dec-06	Jun-10	15.8		15.8	
14	PA	P2/P3 Isolation Project	Various	Sustaining	Aug-05	Aug-10	38.5		38.5	
15	PB	Emergency Power Generator Control Upgrade	49110	Sustaining	Mar-06	Jan-10	12.3	9.5		
16	PB	Chemistry Standards (CH-002) at PB	79147	Sustaining	Jan-01	Mar-10	18.4		17.4	18.4
17	NPT	Physical Barrier System	25609	Regulatory	Nov-05	Jun-10	49.4		49.4	
18	NPT	Security Hardening Project	25901	Regulatory	Nov-05	Dec-11	14.4	5.5		
19	NPT	Controlled Area Improvements	25902	Regulatory	Nov-05	Nov-13	15.0	2.0		
20	NPT	Security Monitoring Room	25905	Regulatory	Nov-05	Nov-10	20.4		20.4	
21	NPT	Security Doors Upgrade	25908	Regulatory	Aug-06	Nov-10	15.0	9.0		
22		Subtotal					508.4			
		COMPLETED/DEFERRED FROM EB-2007-0905								
23	DN	Second Darlington Full Scope Simulator	28452	Sustaining	Sep-06	Nov-09	16.2		16.2	
24	DN	Main Control Room HVAC	33293	Sustaining	May-01	Jan-09	11.9		6.0	11.9
25	DN	Used Fuel Dry Storage In Station Modifications	33925	Sustaining	Jan-01	Jan-09	44.6		47.8	
26	DN	DND Feeder Replacement ALARA/Optimization	34008	Value Enhancing	Jan-06	Nov-09	14.0		11.7	14.0
27	DN	Fire Protection Upgrade Program Phase 3	79148	Regulatory	Aug-01	Dec-08	29.7		23.5	29.7
28	PB	CFC Replacement (Freon Removal)	40543	Regulatory	Oct-03	Dec-09	19.5		22.4	
29	PB	Auxilliary Power System for PB	49104	Regulatory	May-04	Dec-09	107.2		116.7	
30	PB	Standby Generator Governor Upgrade	49109	Sustaining	Oct-05	Aug-08	22.3		23.3	
31	PB	Fire Protection Phase 2	79016	Regulatory	Oct-97	Jul-08	19.0		18.7	19.1
32	ENG	Additional Feeder Cut and Weld Tooling	62567	Sustaining	Jun-07	Dec-08	10.7		15.8	
33	NPT	Security Optimization (Capital)	62558	Regulatory	Jan-02	Nov-09	172.3		174.7	
34	DN	D2O Storage Facility	31555	Value Enhancing	Nov-06	Deferred	36.4	3.6		
35	DN	Auxiliary Heating System	34000	Regulatory	Mar-06	Deferred	23.5	2.2		
36	PA	PA Site - D2O Storage Facility	49251	Sustaining	Nov-06	Deferred	17.4	2.5		
37		Subtotal					544.6			
		PROJECTS NOT IN EB-2007-0905								
38	DN	Vacuum Building Outage Recurring Alterations	34012	Sustaining	Jan-09	Dec-09	11.4		11.4	
39	PA	Replacement of Standby Boilers	49267	Regulatory	Sep-06	Dec-12	17.0	1.6		
40	PA	PA ISTB Cabling Permanent Modification	49270	Regulatory	May-08	Jun-10	19.4		19.4	
41	ENG	Feeder Repair by Weld Overlay	62568	Value Enhancing	May-09	Jun-11	53.2		53.2	
42	IMS	Upper Feeder Cabinet Inspection Robot	66266	Value Enhancing	Jun-06	Aug-10	11.4	6.2		
43	NPT	Security Project F	25909	Regulatory	May-08	Oct-11	30.5	16.4		
44		Subtotal					142.8			
Table continues on Ex. D2, Tab 1, Sch 2 Table 1b										

Notes:

- Projects with expenditures during Test Period OR In-Service Amounts in Bridge or Test Period, AND Completed/Deferred Projects (from EB-2007-0905 or subsequent).
- "Total Project Cost" reflects BCS amounts, with the exception of Completed/Deferred Projects (for which actual costs are shown).
- Bold font indicates variance ≥ 10%, with explanation in Exhibit D2-T1-S2. Superseding Full Release is the new Total Project Cost.

Numbers may not add due to rounding.

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Exhibit D2
Tab 1
Schedule 2
Table 1b

Table 1b
Capital Project Listing - Nuclear Operations Facility Projects
Projects >\$10M Total Project Cost¹

Line No.	Facility	Project Name	Project Number	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)	2007 Actual (\$M)	2008 Actual (\$M)	2009 Actual (\$M)	2010 Budget (\$M)	2011 Plan (\$M)	2012 Plan (\$M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
		ONGOING PROJECTS FROM EB-2007-0905										
1	DN	DLC Modifications – Simulator Based Training	28453	2.9	0.0	0.0	0.4	6.6	4.6	0.0	0.0	0.0
2	DN	Fuel Handling Power Track Improvement	31438	0.0	7.3	9.1	0.7	3.2	3.7	4.4	2.8	1.7
3	DN	Improve Maintenance Facilities at Darlington	31717	0.0	0.0	39.9	0.4	2.6	1.7	13.7	15.4	10.5
4	DN	New Change Room Facility	31718	5.2	0.0	0.0	0.5	12.5	9.8	2.0	0.0	0.0
5	DN	Chiller Replacement to Reduce CFC Emissions	33631	4.0	8.0	1.3	0.8	1.0	3.4	4.0	1.9	0.0
6	DN	FH Computer Replacement	33815	2.5	1.6	3.8	0.6	1.1	1.0	1.5	2.6	2.3
7	DN	Shutdown System Computer Aging Management	33955	0.0	0.0	3.9	0.2	1.0	0.7	3.2	4.9	2.7
8	DN	DN SG Controls Replacement	33973	0.0	2.8	5.6	0.4	0.3	0.6	0.9	3.0	6.0
9	DN	DN DCC Replacement / Refurbishment / Upgrades	33977	14.0	0.0	2.9	2.8	2.7	2.9	3.2	2.9	0.0
10	PA	Reactor Structures-Calandria Vault Inspection	46537	13.5	2.3	0.0	9.0	1.5	6.6	2.8	0.1	0.0
11	PA	PA Unit 2/3 D2O Storage Tanks	46576	0.2	0.0	0.0	3.4	4.3	7.6	0.0	0.0	0.0
12	PA	New Redundant Calandria Vault Dryer	49252	0.0	0.0	0.0	0.7	4.1	5.5	0.1	0.0	0.0
13	PA	Switchyard Relay Building Cable Replacement	49266	1.1	0.0	0.0	9.5	2.0	2.2	1.2	0.2	0.0
14	PA	P2/P3 Isolation Project	Various	39.5	0.0	0.0	9.3	5.7	14.1	8.8	0.0	0.0
15	PB	Emergency Power Generator Control Upgrade	49110	11.1	0.2	0.0	0.4	0.9	3.1	6.5	0.2	0.0
16	PB	Chemistry Standards (CH-002) at PB	79147	0.0	0.0	0.0	1.1	0.9	0.4	0.1	0.0	0.0
17	NPT	Physical Barrier System	25609	6.4	0.0	0.0	18.5	19.3	5.6	1.1	0.0	0.0
18	NPT	Security Hardening Project	25901	1.8	8.0	2.0	0.2	2.2	1.7	3.6	8.0	0.0
19	NPT	Controlled Area Improvements	25902	0.0	0.0	9.8	1.0	0.2	0.0	0.5	3.3	9.4
20	NPT	Security Monitoring Room	25905	2.4	0.3	0.0	6.7	5.4	1.2	1.2	0.0	0.0
21	NPT	Security Doors Upgrade	25908	1.9	0.8	0.0	2.2	3.9	2.7	3.4	0.4	0.0
22		Subtotal		106.5	31.2	78.3						
		COMPLETED/DEFERRED FROM EB-2007-0905										
23	DN	Second Darlington Full Scope Simulator	28452	0.5	0.0	0.0	3.8	7.7	3.4	0.5	0.0	0.0
24	DN	Main Control Room HVAC	33293	0.0	0.0	0.0	0.6	1.3	0.2	0.0	0.0	0.0
25	DN	Used Fuel Dry Storage In Station Modifications	33925	1.5	0.0	0.0	15.0	12.0	2.2	0.0	0.0	0.0
26	DN	DND Feeder Replacement ALARA/Optimization	34008	2.9	0.0	0.0	6.5	4.1	1.7	0.0	0.0	0.0
27	DN	Fire Protection Upgrade Program Phase 3	79148	0.0	0.0	0.0	1.9	0.8	0.2	0.0	0.0	0.0
28	PB	CFC Replacement (Freon Removal)	40543	5.0	0.0	0.0	3.2	5.0	4.7	0.6	0.0	0.0
29	PB	Auxiliary Power System for PB	49104	5.1	0.0	0.0	36.3	1.7	1.0	0.0	0.0	0.0
30	PB	Standby Generator Governor Upgrade	49109	0.5	0.0	0.0	0.1	2.8	0.3	0.1	0.0	0.0
31	PB	Fire Protection Phase 2	79016	0.0	0.0	0.0	0.1	0.2	0.0	0.0	0.0	0.0
32	ENG	Additional Feeder Cut and Weld Tooling	62567	0.0	0.0	0.0	2.3	7.6	0.9	0.0	0.0	0.0
33	NPT	Security Optimization (Capital)	62558	2.1	0.0	0.0	7.3	1.1	0.4	0.0	0.0	0.0
34	DN	D2O Storage Facility	31555	0.0	0.0	0.0	1.5	0.3	0.0	0.0	0.0	0.0
35	DN	Auxiliary Heating System	34000	0.0	0.0	17.2	0.5	0.1	0.0	3.6	2.9	10.5
36	PA	PA Site - D2O Storage Facility	49251	0.0	0.0	0.0	0.4	0.0	0.1	0.0	0.0	0.0
37		Subtotal		17.6	0.0	17.2						
		PROJECTS NOT IN EB-2007-0905										
38	DN	Vacuum Building Outage Recurring Alterations	34012	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0.0	0.0
39	PA	Replacement of Standby Boilers	49267	0.0	0.0	12.1	0.0	0.0	0.8	1.3	10.0	0.8
40	PA	PA ISTB Cabling Permanent Modification	49270	15.2	0.7	0.0	0.1	1.3	13.9	3.0	0.2	0.0
41	ENG	Feeder Repair by Weld Overlay	62568	0.0	40.3	0.0	0.0	0.0	0.0	34.4	2.4	0.0
42	IMS	Upper Feeder Cabinet Inspection Robot	66266	0.0	10.0	0.0	0.3	0.6	0.3	3.5	2.6	0.0
43	NPT	Security Project F	25909	2.9	1.2	0.0	0.0	8.5	10.3	10.0	0.3	0.0
44		Subtotal		18.1	52.2	12.1						
45		Total		142.2	83.4	107.6						
		DIVISION TOTALS										
46		Darlington		33.4	19.6	83.7						
47		Pickering A		69.5	3.0	12.1						
48		Pickering B		21.7	0.2	0.0						
49		Nuclear Support Divisions		17.6	60.6	11.8						
50		Total		142.2	83.4	107.6						

Notes:

- Projects with expenditures during Test Period OR In-Service Amounts in Bridge or Test Period, AND Completed/Deferred Projects (from EB-2007-0905 or subsequent).

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Corrected: 2010-09-16
EB-2010-0008
Exhibit D2
Tab 1
Schedule 2
Table 2a

Table 2a
Capital Project Listing - Nuclear Operations Facility Projects
Projects \$5M - \$10M Total Project Cost¹

Line No.	Facility	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost (\$M) (Note 2)	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
		ONGOING PROJECTS FROM EB-2007-0905								
1	DN	Replacement of Obsolete Computer Components	Sustaining	Replace components of the digital control computers that are obsolete.	Jun-00	Aug-10	9.1	1.5	0.0	0.0
2	DN	Turbine Generator Vibration Monitor System Replacement	Sustaining	Upgrade the turbine generator vibration monitoring system. Current system has already reached end of life and uses obsolete hardware & software with no spares.	Mar-06	Dec-13	8.0	0.0	3.4	0.6
3	DN	Reactivity Mechanism Replacement Tooling	Sustaining	Develop tooling for the replacement of reactivity mechanisms.	Oct-01	Oct-10	8.0	0.8	0.0	0.0
4	PB	Radioactive Emission Reduction (EV-005)	Regulatory	Improve the Radioactive emissions monitoring and control performance per CNSC Operating License requirements	Mar-99	Dec-12	6.9	0.0	0.0	1.5
5	IMS	CIGAR Control System Replacement Obsolescence/Configuration Management (Channel Inspection, Gauging and Relocation System)	Sustaining	Upgrade the CIGAR control system by replacing obsolete PDP computer hardware, drive system hardware and software.	Feb-06	Dec-10	6.7	4.6	0.0	0.0
6		Subtotal					38.7	6.9	3.4	2.1
		COMPLETED PROJECTS FROM EB-2007-0905								
7	DN	Liquid Chlorination System Upgrade	Sustaining	Improve reliability of chlorination system to more effectively combat zebra mussel infestation.	Jun-00	Dec-09	8.7	0.0	0.0	0.0
8	PA	Pickering Admin Building Cafeteria Modifications	Sustaining	Refurbish Cafeteria to address health & safety concerns, improve functionality and upgrade systems to current requirements.	Aug-05	Dec-07	8.2	0.0	0.0	0.0
9	PB	Reactor Controller Upgrades	Sustaining	Improve reliability of reactor and safety system controllers, which have reached design life.	Apr-01	Dec-08	9.2	0.0	0.0	0.0
10	NPT	Pickering A Modular Buildings 1,2 & 3 Refurbishment	Sustaining	Carry out major renovation of the existing modular buildings to address issues relating to aged building structure and health & safety concerns arising from potential mold infestation.	Oct-07	Sep-09	5.1	0.1	0.0	0.0
11		Subtotal					31.2	0.1	0.0	0.0
		Table continues on Ex. D2, Tab 1, Sch 2 Table 2b								

Notes:

- Projects with expenditures during Test Period OR In-Service Amounts in Bridge or Test Period, AND Completed/Deferred Projects (from EB-2007-0905 or subsequent).
- "Total Project Cost" reflects BCS amounts, with the exception of Completed/Deferred Projects (for which actual costs are shown).

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Corrected: 2010-09-16
EB-2010-0008
Exhibit D2
Tab 1
Schedule 2
Table 2b

Table 2b
Capital Project Listing - Nuclear Operations Facility Projects
Projects \$5M - \$10M Total Project Cost¹

Line No.	Facility	Project Name	Category	Project Description	Start Date	Final In-Service Date	Total Project Cost (\$M) (Note 2)	In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
		PROJECTS NOT IN EB-2007-0905								
12	DN	Main Generator/Hydrogen Slipring Cooling	Sustaining	Modify generator slipring cooling system to add humidification to prevent sparking.	Apr-00	Nov-09 (Completed)	5.1	0.0	0.0	0.0
13	DN	Fuel Handling Simulator Project	Sustaining	Develop and install a simulator to train operators on the fuel handling systems instead of on the actual equipment, thereby minimizing wear on equipment.	May-06	Dec-13	5.9	0.0	0.0	0.0
14	PA	Feeder Weld Area Thickness Measurement	Sustaining	Develop remote tooling to measure thickness of feeders in the area of welds for fitness-for-service determination.	Jun-06	Jan-09 (Completed)	8.3	0.0	0.0	0.0
15	PB	Calandria Tube Cutting Tool	Sustaining	Develop tooling to cut and remove calandria tubes.	Jan-08	May-09 (Completed)	5.9	0.0	0.0	0.0
16	PA	Channel Isolation and Draining Tool for Feeder Replacement	Sustaining	Develop tools to isolate and drain fuel channels without tying up the fuelling machines	Aug-08	Mar-10	5.9	5.3	0.0	0.0
17	IMS	ANDE/CIGAR Hybrid	Sustaining	Increase the speed of fuel channel inspections by integrating the ANDE (Advanced Non-Destructive Examination) probe with the CIGAR delivery system	Apr-09	Dec-11	6.5	0.0	5.7	0.0
18		Subtotal					37.6	5.3	5.7	0.0
19		Total						12.4	9.1	2.1
		DIVISION TOTALS								
20		Darlington						2.3	3.4	0.6
21		Pickering A						5.3	0.0	0.0
22		Pickering B						0.0	0.0	1.5
23		Nuclear Support Divisions						4.8	5.7	0.0
24		Total						12.4	9.1	2.1

Notes:

- 1 Projects with expenditures during Test Period OR In-Service Amounts in Bridge or Test Period, AND Completed/Deferred Projects (from EB-2007-0905 or subsequent).
- 2 "Total Project Cost" reflects BCS amounts, with the exception of Completed/Deferred Projects (for which actual costs are shown).

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Exhibit D2

Tab 1

Schedule 2

Table 3

Table 3
Capital Project Listing - Nuclear Operations Facility Projects
Projects <\$5M Total Project Cost¹

Line No.	Sponsoring Division	Number of Projects	Total Project Cost (\$M)	Average Cost Of All Projects (\$M)
		(a)	(b)	(c)
	Facility Projects			
1	Darlington NGS	14	29.0	2.1
2	Pickering A NGS	6	12.7	2.1
3	Pickering B NGS	5	9.4	1.9
4	Nuclear Support Divisions²	9	18.8	2.1
5	Total	34	69.9	2.1

In-Service 2010 (\$M)	In-Service 2011 (\$M)	In-Service 2012 (\$M)
(d)	(e)	(f)
7.3	9.9	5.8
5.1	0.0	0.0
1.5	1.3	4.3
2.8	1.6	0.7
16.7	12.8	10.8

Notes:

- 1 Projects with expenditures during Test Period, or In-Service Amounts in Bridge or Test Period.
- 2 Nuclear Support Divisions includes Engineering, Projects & Mods, Supply Chain, Programs & Training, Inspection Mtce and Commercial Services, Facilities and PINO.

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Exhibit D2
Tab 1
Schedule 2
Table 4a

Line No.	Project	Facility	Budget In-Service 2008 (\$M)	Actual In-Service 2008 (\$M)	% Variance 2008	Budget In-Service 2009 (\$M)	Actual In-Service 2009 (\$M)	% Variance 2009
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
1	25061 - Darlington Parking Upgrades	Darlington	0.0	0.2		0.0	0.0	
2	28452 - Second Darlington full scope simulator	Darlington	0.0	0.0		15.8	15.0	
3	28453 - DLC Modifications – simulator Based Training	Darlington	0.0	0.0		9.5	8.7	
4	31430 - FH Simulator Project	Darlington	0.0	0.0		2.0	1.7	
5	31437 - F/H Service Area Bridge Mtce Platform	Darlington	0.3	0.0		0.0	0.0	
6	31438 - FH Power Track Improvement	Darlington	0.0	0.0		0.0	2.8	
7	31540 - Trash Screen Removal System	Darlington	0.3	0.0		1.8	0.0	
8	31553 - D2O in H2O instrument replacement	Darlington	1.2	0.7		0.0	0.7	
9	31555 - D2O Storage and Drum Handling	Darlington	0.0	0.0		0.0	0.0	
10	31717 - Improve Darlington Maintenance Facilities	Darlington	0.0	0.0		0.0	0.5	
11	31718 - New Change Room Facility	Darlington	0.0	0.0		12.4	18.6	
12	33293 - Main Control Room HVAC	Darlington	1.9	0.8		0.2	2.6	
13	33433 - Liquid Chlorination System Upgrade	Darlington	3.9	0.0		0.0	8.8	
14	33445 - Gaseous Fission Product Monitor Replacement	Darlington	0.0	0.0		0.0	0.0	
15	33509 - Replace Obsolete Computer Components	Darlington	0.0	0.0		0.0	0.0	
16	33623 - Partial Discharge Monitor Installation	Darlington	0.0	0.0		0.0	0.0	
17	33631 - Chiller Replacement to Reduce CFC Emissions	Darlington	1.6	0.0		2.2	0.0	
18	33711 - Main Generator/Hydrogen Slipring Cooling	Darlington	2.5	0.7		0.0	0.0	
19	33809 - Operations Support Building Upgrade	Darlington	0.0	0.4		0.0	0.0	
20	33815 - FH Computer Replacement	Darlington	2.5	0.0		0.0	0.0	
21	33819 - TG - Vibration Monitor System Replacement	Darlington	0.0	0.0		0.0	0.0	
22	33904 - Plant Information System Addition - MCR	Darlington	0.0	0.0		0.0	0.0	
23	33925 - Used Fuel Dry Storage In Station Modifications	Darlington	42.2	35.2		1.7	7.5	
24	33955 - SDS Aging Management	Darlington	0.0	0.0		0.0	0.0	
25	33973 - Standby Generator Controls Replacement	Darlington	0.0	0.0		0.0	0.0	
26	33977 - DN DCC Replacement / Refurbishment / Upgrades	Darlington	0.0	0.0		10.0	0.0	
27	33991 - Flow Orifice Degradation	Darlington	0.6	0.5		0.0	0.1	
28	34000 - Auxiliary Heating System - Phases 1 & 2 Alternative Heating	Darlington	0.0	0.0		19.6	0.0	
29	34002 - PSVS Temperature Alarm Monitor & Reliability Upgrade	Darlington	1.7	1.9		0.1	0.1	
30	34008 - DND Feeder Replacement ALARA/Optimization	Darlington	10.8	0.0		0.0	10.3	
31	34111 - RM Replacement Tooling	Darlington	0.1	0.0		2.6	0.0	
32	38189 - Steam Generator Head Decontam - BARC	Darlington	1.0	1.1		0.0	0.1	
33	38308 - Domestic/Firewater Replacement	Darlington	0.0	0.0		3.1	0.0	
34	79016 - Fire Protection Upgrade Program Phase 2	Darlington	0.9	0.0		0.0	0.0	
35	79148 - Fire Protection Upgrade Program Phase 3	Darlington	4.9	0.0		0.0	5.5	
36	Darlington Subtotal		76.3	41.5	-45.6%	81.0	82.9	2.4%
37	25607 - Pickering Administration Building Cafeteria Modifications	Pickering A	0.0	8.4		0.0	(0.1)	
38	25617 - ESB II Refurbishment	Pickering A	0.0	0.0		0.0	0.4	
39	40560 - PA Site - Replace Sulzer B Process Chiller	Pickering A	1.7	1.8		0.0	0.0	
40	46537 - Reactor Structures-Calandria Vault Inspection	Pickering A	19.0	0.0		1.0	4.7	
41	46538 - SG NDE Capability	Pickering A	0.0	0.0		0.0	0.2	
42	46546 - Feeders - Crawler Over Welds / Elbows	Pickering A	0.0	0.2		0.0	0.0	
43	46547 - Feeders - Weld Flaw Character Tool	Pickering A	0.0	0.0		0.0	0.0	
44	46548 - Feeders - Crack Characterization Tool	Pickering A	0.0	0.0		0.0	0.0	
45	46576 - PA 2/3 D2O Storage Tanks	Pickering A	4.0	0.0		0.2	0.0	
46	49210 - Upgrade PHT Leakage Detection System	Pickering A	0.0	0.6		0.0	0.8	
47	49222 - SFCR Capability	Pickering A	0.0	0.0		0.0	0.0	
48	49251 - D2O Storage Facility	Pickering A	0.0	0.0		0.0	0.0	
49	49252 - New Redundant Calandria Vault Dryer	Pickering A	2.9	0.0		2.7	7.2	
50	49253 - Replace SG Fuel Oil Pump House Fire Protection System	Pickering A	0.0	0.0		0.0	0.0	
51	49265 - Stack Monitor / Sampler Replacement							

Table 4b
In-Service Additions in 2008 and 2009

Line No.	Project	Facility	Budget In-Service 2008 (\$M)	Actual In-Service 2008 (\$M)	% Variance 2008	Budget In-Service 2009 (\$M)	Actual In-Service 2009 (\$M)	% Variance 2009
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
57	25620 - Modular Buildings 1, 2, & 3 Refurbishment	Pickering B	0.0	0.0		0.0	4.8	
58	40543 - CFC Replacement (Freon Removal)	Pickering B	14.0	4.6		2.2	7.5	
59	49057 - PB Reactor Controller Upgrades	Pickering B	2.3	1.8		0.1	0.5	
60	49088 - SES Phase III - Stand-By Generator Upgrade	Pickering B	0.0	0.3		0.0	0.0	
61	49104 - Auxilliary Power System for PB	Pickering B	2.8	0.0		0.0	0.0	
62	49109 - Standby Generator Governor Upgrade	Pickering B	6.3	7.2		1.2	0.0	
63	49110 - PB EPG Control Upgrade	Pickering B	0.0	0.0		3.6	0.0	
64	49112 - WTP Performance Upgrade	Pickering B	2.0	2.5		0.0	0.0	
65	49113 - Debris Filter Improvement Modification	Pickering B	0.0	0.0		0.0	0.0	
66	49118 - Algae Barrier Net	Pickering B	0.0	0.5		0.0	0.0	
67	49119 - Demin Strainer	Pickering B	2.0	0.8		0.3	1.8	
68	49121 - Calandria Tube Replacement Capability	Pickering B	0.0	4.4		0.0	0.0	
69	79140 - Radioactive Emission Reduction (EV-005)	Pickering B	3.0	0.0		3.3	1.0	
70	79147 - Chemistry Standards (CH-002) at PB	Pickering B	1.7	0.0		0.4	0.0	
71	Pickering B Subtotal		34.2	22.1	-35.3%	11.1	15.6	40.3%
72	25609 - Security Fence Project	NPT	14.0	18.7		28.2	22.7	
73	25901 - Security Hardening Project	NPT	3.8	0.0		4.7	3.2	
74	25902 - Controlled Area Improvements	NPT	0.0	0.0		12.6	0.0	
75	25905 - Security Monitoring Room	NPT	18.2	15.3		0.9	2.1	
76	25908 - Security Doors Upgrade	NPT	4.6	5.3		7.9	0.8	
77	25911 - Exit Monitor Upgrades	NPT	1.7	1.6		0.0	0.2	
78	25913 - Security Program Leasehold Improvements	NPT	0.0	0.6		0.0	0.0	
79	26200 - Simulator & CBT Life Cycle Issues: Minor Mods	NPT	1.3	0.9		2.3	1.3	
80	26202 - NLO Desktop Simulator Training-Lifecycle Sustaining	NPT	0.5	0.0		0.5	0.6	
81	27979 - Upgrades to Warehouse Structures	NSC	0.5	0.0		0.5	0.0	
82	27981 - Relocate and Purchase Security X-Ray Machine	NSC	0.0	0.8		0.0	1.8	
83	28454 - Simulator Computer System Life Assurance	NPT	0.0	0.0		0.0	0.8	
84	62558 - Security Optimization (Capital)	NPT	6.0	5.1		0.0	0.0	
85	62562 - Improved Cut and Weld Tooling	E&M	1.6	1.5		0.0	0.0	
86	62567 - Additional Feeder Cut and Weld Tooling	E&M	9.8	4.6		1.0	6.2	
87	66255 - PT to Calandria Tube Gap (CMFA)	IMS	0.0	0.0		0.0	0.0	
88	66256 - PT RJ Circumferential Scrape (CMFA)	IMS	0.0	0.0		0.0	0.0	
89	66258 - Feeder Inspection Capability Improvement (CMFA)	IMS	0.0	0.0		0.0	1.6	
90	66259 - Pressurized Mock-Up for Inspection Tools (CMFA)	IMS	0.0	0.0		0.0	0.6	
91	66260 - CIGAR System Control Replacement (CMFA)	IMS	0.0	0.0		0.0	4.3	
92	66262 - Durham Region Facilities Plan	IMS	0.0	0.3		0.0	0.9	
93	66264 - Feeder Inspection Data Management System (CMFA)	IMS	0.0	1.0		0.0	0.0	
94	66266 - Feeder ALARA Techniques (CMFA)	IMS	0.0	0.0		0.0	0.5	
95	66282 - TSS System Improvements (CMFA)	IMS	0.0	3.3		0.0	0.0	
96	66283 - FRILS - Upgrade (CMFA)	IMS	0.0	0.0		0.0	0.5	
97	66300 - Work Management System	IMS	0.0	0.2		0.0	0.0	
98	66422 - ANDE Testing & Training Consoles	IMS	0.0	0.0		0.0	0.7	
99	00000 - Future Use		0.0	0.0		0.0	0.0	
99	60052 - TDO Replacement (CMFA)	NWMD	0.0	0.0		0.0	2.8	
100	Nuclear Support Division, Corporate and Waste Subtotal		62.0	59.2	-4.5%	58.6	51.5	-12.1%
101	Minor Fixed Assets		17.8	14.2	-20.3%	16.8	17.0	1.4%
102	In-Service Additions Total		225.8	157.3	-30.4%	177.1	183.6	3.7%

Numbers may not add due to rounding.

Corrected: 2010-09-16
EB-2010-0008
Exhibit D2
Tab 1
Schedule 2
Table 4c

Table 4c
In-Service Capital Additions 2008-2012 - Nuclear Operations (\$M)

Line No.	Division / Item	Budget		Actual and Variance				Bridge Year	Test Years	
		2008	2009	2008		2009		2010 Budget	2011 Plan	2012 Plan
				Actual	(c)-(a) Variance	Actual	(e)-(b) Variance			
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	BCS In-Service Forecasts¹									
1	Darlington NGS	76.3	81.0	41.5	(34.8)	82.9	1.9	43.1	32.9	90.1
2	Pickering A NGS	35.6	9.6	20.2	(15.3)	16.5	6.9	79.9	3.0	12.1
3	Pickering B NGS	34.2	11.1	22.1	(12.1)	15.6	4.5	23.2	1.5	5.8
4	Nuclear Support Divisions²	62.0	58.6	59.2	(2.8)	51.5	(7.1)	25.1	67.9	12.5
5	Subtotal	208.0	160.3	143.1	(64.9)	166.6	6.3	171.3	105.3	120.5
6	Supplemental In-Service Forecast³	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.5	47.6
7	Total Portfolio In-Service Forecast	208.0	160.3	143.1	(64.9)	166.6	6.3	171.3	155.8	168.1
8	Minor Fixed Assets	17.8	16.8	14.2	(3.6)	17.0	0.2	20.2	19.7	19.5
9	Total In-Service Capital Additions	225.8	177.1	157.3	(68.6)	183.6	6.5	191.5	175.5	187.6

Notes:

- 1 Capital in-service forecasts, as obtained from approved business case summaries (BCS).
- 2 Includes Engineering, Projects & Modifications, Programs and Training, Facilities, Supply Chain and Inspection & Mtce Services.
- 3 Supplemental forecast to reconcile BCS in-service estimates to final business plan (see Ex. D2-T1-S2 Section 4.0).

Table 5a
Capital Project Listing - Nuclear Operations
Facility Projects - Listed Work to be Released¹

Line No.	Project Name	Category	Potential Start Date
	(a)	(b)	(c)
	Facility Projects (Listed Work to be Released)		
	Darlington NGS		
1	Passive Auto-Catalytic Recombiners	Regulatory	2009
2	Main Control Room Facilities Upgrade	Sustaining	2010
3	Alternative to Vault Vapour Recovery System	Sustaining	2010
4	CNSC Office Upgrades	Regulatory	2010
5	Calandria Tube Replacement Capability	Sustaining	2010
6	Plastic Suit Communication System Replacement	Sustaining	2010
7	Universal Delivery Machine Fuel Push	Sustaining	2011 or Later
8	Water Treatment Plant Upgrade Control Room & Sludge Press	Sustaining	2011 or Later
9	Feeder Freezing Penetration on the South Side of the Reactor	Sustaining	2011 or Later
10	Excitation Controls Replacement	Sustaining	2011 or Later
11	Public Address System Upgrade	Regulatory	2011 or Later
12	Darlington Station Detection System Upgrades	Sustaining	2011 or Later
13	SDS2 Radiation Reduction Tooling	Sustaining	2011 or Later
14	Darlington Shutdown Cooling System Heat Exchanger Penetration Tool	Sustaining	2011 or Later
15	Emergency Connections for Central Service Area Sewage Sump	Sustaining	2011 or Later
	Darlington NGS - Projects With Potential Cost > \$10M		
16	Security Project A	Sustaining	2011 or Later
	Pickering A NGS		
17	Passive Auto-Catalytic Recombiners	Regulatory	2010
18	Fuel Channel East Pressure Tube Shift Tooling	Sustaining	2010
19	Heat Transport D2O Storage Tank Pressure Control Improvement	Sustaining	2010
20	Liquid Zone Control Unit Replacement Capability	Sustaining	2010
21	Vapour Recovery Dryer Capacity Improvement	Sustaining	2010
22	Fixed Area Gamma Monitor Replacements	Sustaining	2011 or Later
	Pickering A NGS - Projects With Potential Cost > \$10M		
23	Fuel Handling Systems Life Extension	Sustaining	2010
24	Pickering A Calandria Vault Component Repair Tooling	Sustaining	2011 or Later
	Table continues on Ex. D2, Tab 1, Sch 2 Table 5b		

Notes:

- 1 Projects with potential expenditures during Test Period.

Table 5b
Capital Project Listing - Nuclear Operations
Facility Projects - Listed Work to be Released¹

Line No.	Project Name	Category	Potential Start Date
	(a)	(b)	(c)
	Facility Projects (Listed Work to be Released) - Continued		
	Pickering B NGS		
25	PB Main Generator AVR and Protective Relay Upgrade	Sustaining	2010
26	PB SG/EPG Fire Detection Upgrade and CO2 Suppression Removal	Regulatory	2010
27	Permanent Data Logger for Screenhouse	Sustaining	2010
28	Boiler Level Control Obsolescence	Sustaining	2010
29	Facilities Services Building	Sustaining	2010
30	Permanent Lighting in Warehouse Yard	Sustaining	2010
31	Seismic Monitoring System Replacement	Regulatory	2010
32	CSA-N293 Fire Code Compliance - Public Address & Telephone Systems	Regulatory	2010
33	Harshaw Monitors Obsolescence	Sustaining	2010
34	Site Changes to Roads and Parking Lots	Sustaining	2011 or Later
35	Addition of Alkalyzer to Generator Stator Cooling System	Sustaining	2011 or Later
36	Emergency Response Team Facility	Sustaining	2011 or Later
37	System Service/Generator Service Transformers, Spare Capability	Sustaining	2011 or Later
38	Transport Fuel Storage and Dispensing Facility	Sustaining	2011 or Later
	Nuclear Engineering		
39	Engineering Work Management System Technology Upgrade	Sustaining	2011 or Later
	Nuclear Programs & Training		
40	Security Project B	Regulatory	2010
41	Engineering Desktop Simulators	Sustaining	2011 or Later
42	Certification Training Classroom Refurbishment	Sustaining	2011 or Later
43	Security Project C	Regulatory	2011 or Later
44	Security Project D	Sustaining	2011 or Later
45	Security Project E	Sustaining	2011 or Later
	Nuclear Programs & Training - Projects With Potential Cost > \$10M		
46	PN Cooling Water System Security Enhancements	Sustaining	2011 or Later
	Inspection & Maintenance Services		
47	Multiple Simultaneous Feeder Inspection Tooling	Value Enhancing	2010
48	8-Probe Tool for Feeder Thickness Inspections	Value Enhancing	2011 or Later
49	Inspection Practical Training Facility	Value Enhancing	2011 or Later
50	Feeder Data Management System Version 3.0	Value Enhancing	2011 or Later
51	ANDE/CIGAR FLAW Software Improvement	Value Enhancing	2011 or Later
	Inspection & Maintenance Services - Projects With Potential Cost >\$10M		
52	Purchase of Additional CIGAR System	Value Enhancing	2011 or Later
53	Rapid Delivery System for Fuel Channel Scrape Sampling	Value Enhancing	2011 or Later

Notes:

- 1 Projects with potential expenditures during Test Period.