

PUC 3-038 ES VMP Cost Summary (2020 to 2023)

Line	VMP Activity	2020		2021		2022		2023	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
1	Scheduled Maintenance Trim	11,969,400.00	11,467,356.00	16,554,080.00	15,502,556.62	21,164,400.00	14,956,053.32	20,874,282.00	24,169,628.49
2	METT	1,807,850.00	1,177,217.00	1,379,808.00	1,541,781.40	2,133,720.00	1,629,923.00	2,250,977.00	1,520,077.49
3	Mid Cycle Review	250,000.00	-	350,000.00	22,466.77	250,000.00	32,016.00	200,000.00	7,692.00
4	Customer Work	250,000.00	199,934.00	208,000.00	136,962.97	150,000.00	221,922.94	200,000.00	485,166.99
5	Hot Spot Work	200,000.00	-	350,000.00	31,451.37	200,000.00	91,688.00	400,000.00	24,828.00
6	Make Safe	-	-	-	-	100,000.00	-	-	10,376.75
7	Sub Transmission (Mowing/Side Trim)	850,000.00	2,894,204.30	1,350,000.00	3,278,862.72	850,000.00	1,092,144.59	1,000,000.00	1,806,317.67
8	Distribution SMT Total	15,327,250.00	15,738,711.30	20,191,888.00	20,514,081.85	24,848,120.00	18,023,747.85	24,925,259.00	28,024,087.39
9	Full Width Clearing	1,800,000.00	1,204,780.00	1,500,000.00	2,097,963.34	1,000,000.00	1,462,714.96	600,000.00	346,237.48
10	Hazard Tree Removal	12,300,000.00	12,266,890.00	13,000,000.00	10,686,632.28	9,000,000.00	11,197,958.49	11,000,000.00	13,851,605.91
11	Enhanced Tree Trimming	4,000,000.00	1,902,024.00	2,600,000.00	1,290,172.80	1,150,000.00	2,406,112.18	900,000.00	632,789.42
12	NH Reliability	-	-	-	-	-	-	-	579,537.58
13	Distribution Reliability Total	18,100,000.00	15,373,694.00	17,100,000.00	14,074,768.42	11,150,000.00	15,066,785.63	12,500,000.00	15,410,170.39
14	VMP Gross Cost	33,427,250.00	31,112,405.30	37,291,888.00	34,588,850.27	35,998,120.00	33,090,533.48	37,425,259.00	43,434,257.78
15	RRA Carryover	-	-	-	-	-	-	-	(2,126,381.00)
16	VMP Cost (net of Carryover)	33,427,250.00	31,112,405.30	37,291,888.00	34,588,850.27	35,998,120.00	33,090,533.48	37,425,259.00	41,307,876.78
17	Reimbursements	(6,300,000.00)	(8,200,000.00)	(10,171,977.60)	(8,291,885.82)	(9,239,144.00)	(7,641,454.29)	(3,395,843.93)	(1,103,509.29)
18	VMP Net Cost	27,127,250.00	22,912,405.30	27,119,910.40	26,296,964.45	26,758,976.00	25,449,079.19	34,029,415.07	40,204,367.49