

Updated FY 2010 REP/VMP Budgets

Table 1. REP O&M Activities

<u>Activities</u>	<u>FY 2010 Budgeted Expenses</u>
Inspection and Maintenance	\$20,000
O&M related to Capital Expenditures	\$75,000
Total	\$95,000

Table 2. VMP O&M Activities

<u>Activities</u>	<u>FY 2010 Original Budgeted Expenses</u>	<u>FY 2010 Revised Budgeted Expenses</u>
Spot Tree Trimming	\$59,000	\$42,795
Trouble and Restoration Maintenance	\$59,000	\$22,572
Planned Cycle Trimming	\$693,000	\$635,000
Cycle Trimming Police Detail Expenses	\$65,000	\$126,401
Hazard Tree Removal	\$304,500	\$850,000
Interim Trimming	\$82,000	\$6,048
Tree Planting	\$500	\$500
Other Police Detail Expenses	\$14,000	\$65,650
Enhanced Hazard Tree Removal	\$100,000	\$100,000
Total	\$1,377,000	\$1,848,966

Table 3. REP Capital Investments

<u>Projects</u>	<u>Goal</u>	<u>FY 2010 Budgeted Investments</u>
Feeder Hardening	25 miles	\$320,000
Reclosers	6 reclosers	\$240,000
Asset Replacement		
- Cutouts: Installing new cutouts on side taps per engineering study and replacing potted porcelain cutouts	220 cutouts	\$60,000
Total		\$620,000

Fiscal Year 2010 Feeder Hardening & Asset Replacement Details

Program/Feeder	Description
Cutout Replacement	Install new side tap fuses to minimize the number of customers affected by individual faults and replace potted porcelain cutouts. The Company expects a total of 220 cutouts to be installed/replaced in FY10 as part of the base capital budget.
Vilas Bridge 12L1	Recloser installation
Mt. Support 16L1	Recloser installation
Spicket River 13L2	Recloser installation
Salem 9L3	Recloser installation
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Salem 9L3	Recloser installation
Barron Ave. 10L4	14 miles of feeder hardening
Salem Depot 9L3	11 miles of feeder hardening in FY10 (25 total feeder miles on 9L3, of which 14 miles were done in FY 09 project)