

Granite State Electric Company d/b/a  
Liberty Utilities

Fiscal Year 2013 Reliability  
Enhancement Plan and  
Vegetation Management Plan  
Report

May 15, 2013

Submitted to:  
New Hampshire Public Utilities Commission

Submitted by:



EX. 1

ORIGINAL	
N.H.P.U.C. Case No.	DE 13-150
Exhibit No.	1
Witness	Panel'

Granite State Electric Company d/b/a  
Liberty Utilities

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## **Introduction**

Pursuant to the settlement agreement approved by the New Hampshire Public Utilities Commission (“Commission” or “PUC”) as part of the National Grid/KeySpan merger proceeding in Docket No. DG 06-107<sup>1</sup> (“Settlement Agreement”) and the settlement agreement in DG 11-040 approved by Order 25,370, Granite State Electric Company d/b/a Liberty Utilities (“Liberty” or “Company”) is submitting the results of the Reliability Enhancement Plan (“REP”) and Vegetation Management Plan (“VMP”) for Fiscal Year 2013 (“FY 2013”), representing the period April 1, 2012 through March 31, 2013. This report contains the following information:

- 1) A comparison of actual to budgeted spending on operating and maintenance (“O&M”) activities related to the REP and VMP in FY 2013. Table 3 in Section 1 of this report shows that total actual spending for this period was \$1,307,919 or \$413,366 less than the budgeted amount of \$1,721,585.
- 2) A comparison of actual investment to budgeted spending on capital projects for REP in FY 2013. Table 4 in Section 2 of this report shows that the total capital investment for FY 2013 was \$545,916. This actual investment is \$202,084 less than the budgeted amount of \$748,000.
- 3) A request to refund customers \$52,081, which is the amount of expense below the Base Plan O&M amount of \$1,360,000 that was defined by the Settlement Agreement. The refund amount consists of \$200,973 of O&M spending for the REP and VMP above the Base Plan O&M amount of \$1,360,000 less \$253,054 in credits for vegetation management reimbursements from FairPoint Communications (“FairPoint”), as discussed in more detail in Section 1 below. The refund of \$52,081 represents an increase of \$243,126 above the amount of incremental \$295,207 of REP/VMP O&M

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<sup>1</sup> See Order No. 24,777 (July 12, 2007).

that is currently embedded in rates. The new O&M amount requested would be effective for usage on and after July 1, 2013;

- 4) A request for an incremental REP Capital Investment Allowance of \$125,829, representing the revenue requirement associated with \$545,916 of capital investment for FY 2013. This incremental REP Capital Investment Allowance would be included in rates effective for usage on and after July 1, 2013; and
- 5) A summary of reliability performance for FY 2013.

The Company is submitting the combined testimony of Christian Brouillard and Jeffrey Carney, which provides further information regarding the Company's actual O&M cost and capital investment made during Fiscal Year 2013 ("FY 2013"). In addition, the testimony of ChristiAne Mason addresses the Company's request for a decrease in distribution rates associated with the REP/VMP Adjustment Provision and the REP Capital Investment Allowance described above, and includes a proposed rate design, typical bill impacts, and updated clean and revised tariff pages.

### **Section 1: FY 2013 Budget versus Actual O&M Expenses for Reliability Enhancement and Vegetation Management**

As per the Settlement Agreement, the Company provides an O&M budget to Commission Staff that assumes the REP and VMP O&M spending for each fiscal year that is approximately equal to the Base Plan O&M of \$1,360,000 or an alternative O&M Budget that exceeds the O&M Base Amount for consideration by Commission Staff.

Combined with the expenses associated with REP capital improvements, the Company submitted an O&M budget for FY 2013 of \$1,721,585, which was \$361,585 more than the total

amount of \$1,360,000 embedded in rates<sup>2</sup>. Commission Staff expressed their support for the budget, which was submitted to Staff on February 15, 2012 pursuant to the Settlement Agreement. The \$1,721,585 budget included a vegetation budget of \$1,576,585 for FY 2013, which was \$240,366 higher than the \$1,336,219 amount spent for vegetation management in FY 2012. The balance of the total O&M budget is associated with the capital investments for REP.

As shown in Table 3, the Company’s actual total spending level for FY 2013 was \$1,560,973 for O&M activities related to the REP and VMP, or \$160,612 less than the filed budgeted amount of \$1,721,585. Further offsetting the FY 2013 spending is \$253,054 in reimbursements from FairPoint related to its share of vegetation management expenses initially incurred by the Company and then billed to FairPoint which are being passed back to customers. Budget variances related to the total FY 2013 REP and VMP O&M spending are described below. In addition, Appendix 1 shows the actual VMP O&M expenses by month, while Appendix 2 contains the work plan of completed VMP O&M activities by feeder.

**Table 1. Fiscal Year 2013 REP O&M Activities**

<b>Activities</b>	<b>FY 2013 O&amp;M Cost Proposal</b>	<b>FY 2013 Actual O&amp;M Cost</b>
O&M related to Capital Expenditures	\$145,000	\$31,027
<b>Total</b>	<b>\$145,000</b>	<b>\$31,027</b>

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<sup>2</sup> The annual recovery of REP/VMP O&M currently in rates consists of \$1,360,000 in base rates less the incremental (\$295,207) currently being recovered through the REP/VMP Adjustment Factor that took effect July 1, 2012.

**Table 2. Fiscal Year 2013 VMP O&M Activities**

<u>Activities</u>	<u>FY 2013 Budgeted Expenses</u>	<u>FY 2013 Actual Expenses</u>
Spot Tree Trimming	\$62,620	\$33,455
Trouble and Restoration Maintenance	\$62,620	\$24,453
Planned Cycle Trimming	\$792,850	\$740,434
Cycle Trimming Police Detail Expenses/Other Police Detail Expenses	\$70,700 \$22,725	\$149,686 (combined)
Hazard Tree Removal		
-Enhanced Hazard Tree	\$299,970	\$203,711
-Optional Enhanced Hazard tree	\$100,000	\$54,851
Interim Trimming	\$60,600	\$84,753
Tree Planting	\$500	\$11,590
Other Police Detail Expenses	See above	
Sub-transmission Right of Way Clearing	\$104,000	\$175,475
Contractor Administration	\$0	\$51,538
<b>Total</b>	<b>\$1,576,585</b>	<b>\$1,529,946</b>

**Table 3. Fiscal Year 2013 Total O&M Costs**

<b>Activities</b>	<b>FY 2013 O&amp;M Cost Proposal</b>	<b>FY 2013 Actual O&amp;M Cost</b>
REP O&M	<b>\$145,000</b>	<b>\$31,027</b>
VMP O&M	<b>\$1,576,585</b>	<b>\$1,529,946</b>
<b>Total O&amp;M</b>	<b>\$1,721,585</b>	<b>\$1,560,973</b>
Less Reimbursements from FairPoint	-	\$253,054
<b>Total</b>	<b>\$1,721,585</b>	<b>\$1,307,919</b>

The Company completed all of the vegetation management work contained in its FY 2013 plan. Overall, actual FY 2013 expenses incurred for VMP O&M activities amounted to \$1,529,946 or \$46,639 less than the proposed budget of \$1,576,585. The spending variance is the result of several factors. Bid prices for cycle pruning were lower than expected resulting in lower than forecast unit prices. The Company spent less than anticipated for spot tree trimming, trouble and restoration calls. This is due to the fact that these activities are demand driven and the Company experienced lower demand for these activities during FY 2013 than forecasted.

The Company spent an increased amount in interim trimming continuing to trim portions of the Spicket feeders that were reconfigured and deferred maintenance trimming that was scheduled to be upgraded through capital projects that were deferred. Cycle pruning traffic control expenses exceeded the anticipated spending levels. A very small portion of this was for police details as only one small feeder requiring police details was completed. The majority of the cycle pruning traffic control was third party flagger costs but the number of crews requiring traffic control increased. The tree planting budget was exceeded due to an increase in the number of “right tree right place” tree planting in exchange for tree removals. Finally, an increase in the amount of sub-transmission right-of-way clearing spending was necessary due to several tree lockouts on the existing Enfield Supply Line resulting in additional side trimming and hazard tree removals to improve reliability. As previously noted, partially offsetting the total VM O&M spending of \$1,529,946 were reimbursements from FairPoint of \$253,054 for its share of vegetation management costs, resulting in an effective VM O&M cost for FY 2013 of \$1,276,892.

The Company spent \$31,027 in O&M costs associated with the REP programs representing the carryover O&M related to Feeder Hardening Plant In Service from invoices paid in FY 2013 for work completed in March of FY 2012 but not yet booked to plant in service. This spending represents \$113,973 less than the proposed budget of \$145,000. This decrease in O&M costs was driven by timing of vendor payments for work completed in the fourth quarter of FY 2013 and differences between the National Grid and Liberty accounting systems. The total O&M costs for VM and REP programs is \$1,560,973, not including FairPoint reimbursements, which are \$160,612 less than the budgeted amount of \$1,721,585 for the reasons detailed above.

**Section 2: Fiscal Year Capital Budget versus Investment for Reliability Enhancement**

The Company proposed a \$588,000 REP capital budget in FY 2013, in addition to the \$145,000 in O&M costs for REP, as shown in Table 1. As discussed with Commission Staff, the Company budgeted this amount to install ten (10) line reclosers in a combination of loop and radial schemes along with completing the replacement of remaining potted porcelain cutouts by the end of the fiscal year. The results for FY 2013 are shown in Table 4 below.

**Table 4. Summary of Fiscal Year 2013 REP Capital Investment**

	<b>FY 2013 Goal</b>	<b>FY 2013 Actual</b>	<b>FY 2013 Capital Spending Budget</b>	<b>FY 2013 Actual Capital Investment (FERC 101/106/108)</b>
<b>Projects</b>				
Feeder Hardening (miles)	0	0	\$0	\$257,522
- Reclosers: Loop and Radial Schemes	10	10	\$568,000	\$241,032
Cutouts: Complete the replacement of potted porcelain cutouts requiring customer outages or previously unidentified	50	56	\$20,000	\$47,362
<b>Total</b>			<b>\$588,000</b>	<b>\$545,916</b>

In FY 2013, ten (10) new line reclosers were installed to improve feeder sectionalization and to improve outage response times via loop sectionalizing schemes. The installation of loop schemes in addition to the more traditional radial schemes is intended to reduce the time required to restore service to unfaulted sections of the distribution system and is targeted to improve SAIDI. The FY 2013 recloser plan included recloser loop schemes in three locations that required the installation of 4 new line reclosers and the replacement of control boxes on 6 existing reclosers to permit the desired automation. In addition, 6 new line reclosers were

installed in a radial arrangement to provide feeder sectionalization and to minimize the number of customer interruptions for various faults on the feeders downstream of these devices. The Company also completed replacement of all of the remaining identified potted porcelain cutouts, including those requiring customer outages to facilitate replacement. A total of 56 cutouts were replaced in FY 2013. Appendix 2 provides additional details regarding the location of the recloser installations.

As shown above, Table 4 compares the budgeted capital expenditures against the value of FERC Account 101/106/108 electric plant additions placed in service plus removals. These FY 2013 plant additions form the basis for the REP capital-related revenue requirement calculation provided by Ms. Mason's testimony included in this filing. Key factors contributing to the difference between the FY 2013 budgeted amount and the FY 2013 actual capital investment are (1) timing differences due to budgeted amounts from the prior fiscal year (FY 2012) being placed into service in FY 2013, or due to FY 2013 spending for plant not placed into service in FY 2013, which can typically occur as capital work is performed, completed, invoiced to vendors, and processed through the accounting system, and (2) the changes in actual versus estimated costs as site specific requirements are determined by inspection or detailed design. A more detailed description of the variance in each of the REP projects is described below:

Feeder Hardening: The plant in service costs (Capital Investment, FERC 101/106/108) for the feeder hardening program in FY 2013 was driven by invoices paid in FY 2013 for feeder hardening work on the Vilas Bridge 12L1 feeder that was completed in March of FY 2012 but not yet booked to plant in service until FY 2013. In its FY 2012 Reliability Enhancement Plan report, the Company had estimated approximately \$248,000 in

additions in FY 2013 associated with the Feeder Hardening construction completed in FY 2012. The actual Plant in Service costs for this work amounted to \$257,522.

Reclosers: The variance in the recloser program in FY 2013 was driven primarily by the timing of vendor invoices for work completed through March of FY 2013 but not yet received or processed for payment. In addition, lower unit costs were experienced due to lower overhead burdens applied to contracted work as compared to prior years.

Cutouts: The variance in the cutout program in FY 2012 was driven by the number of remaining cutouts awaiting customer outages to facilitate replacement and any additional cutouts, identified in the field, but not previously identified during inspections. The Company had budgeted a small amount, \$20,000, for FY 2013 to finish this program, as well as to account for any carryover due to timing differences as plant is placed in service.

In summary, the Company was able to meet the Recloser and Cutout Replacement REP goals. As set forth in Ms. Mason's testimony, the revenue requirement associated with actual FY 2013 capital investment of \$545,916 is \$125,829.

### **Section 3: Reliability Results – Calendar Year 2012 and Fiscal Year 2013**

The Company's 2012 REP/VMP report presented reliability results on a calendar year (CY) basis in addition to a Fiscal Year (FY) basis. Both are presented in this report, beginning with the calendar year results. Metrics for CY 2012 are presented in Table 5 below based on both the regulatory standard for excluding major weather events and the IEEE Standard 1366 method for excluding major weather events. The metrics include customers interrupted ("CI"),

customer minutes interrupted (“CMI”), system average interruption frequency index (“SAIFI”), and system average interruption duration index (“SAIDI”).

**Table 5. Calendar Year 2012 Reliability Results<sup>3</sup>**

Major Storm Criterion	CI	CMI	SAIFI	SAIDI
PUC Major Event Day <sup>4</sup> Standard	69,671	5,829,537	1.67	140.07
IEEE 1366 Major Event Day <sup>5</sup> Standard	71,517	6,591,172	1.72	158.37

As set forth in Exhibit GSE-8 of the Settlement Agreement, the REP and VMP were implemented by Liberty Utilities to bring the Company’s reliability performance back to historical performance levels that existed prior to 2005<sup>6</sup>, with the goal of meeting those historical performance levels by the end of Fiscal Year 2013. The stated goal of the program was to meet those historical performance levels by the end of FY 2013<sup>7</sup>.

As shown in Figure 1, the reliability performance metrics in CY 2012 were less favorable than the metrics of CY 2011.

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<sup>3</sup> Only events involving 1 or more customers and more than 5 minutes are included in the calculated statistics.

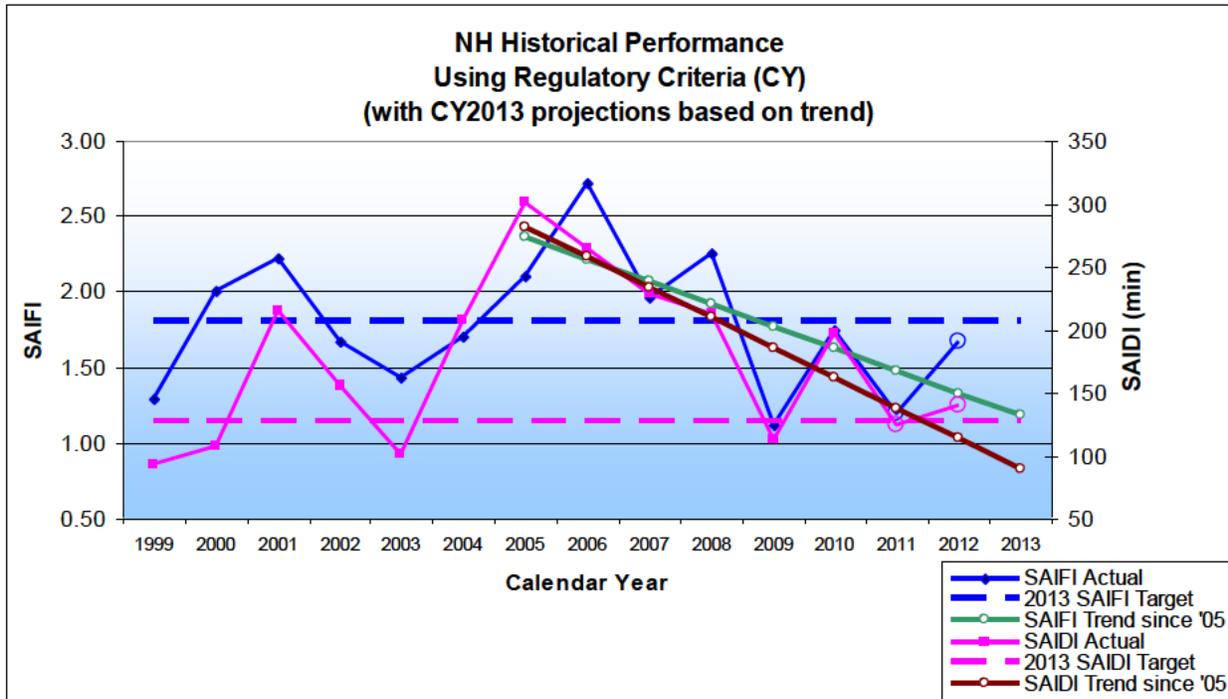
<sup>4</sup> PUC Major Storm: [(CI >= 15 % of Customers Served and 30 concurrent events) or (45 concurrent events)], Using PUC criteria, three days were excluded in Calendar Year 2012: October 29 – 31, 2012.

<sup>5</sup> IEEE Major Event Days: Using IEEE criteria, one day was excluded in Calendar Year 2012: October 29, 2012.

<sup>6</sup> See Exhibit GSE-8 of the Settlement Agreement at p. 1.

<sup>7</sup> Historical performance levels that existed prior to 2005 are defined as average SAIDI and SAIFI performance plus one standard deviation over the period 1996 to 2004, excluding storms that meet the IEEE criteria. The goal by the end of Fiscal Year 2013 is to achieve average SAIFI of 1.8 and average SAIDI of 126.

Figure 1. Calendar Year Historical Reliability Performance



As shown, the SAIIFI metric for CY 2012 met the reliability performance goal set for FY 2013 of 1.8. However, the 140.1 minutes for SAIDI exceeded the SAIDI goal of 126 minutes. In addition, the multi-year trend in performance by calendar year since 2005 remains on an improving (downward) trajectory.

Metrics for FY 2013 are presented in Table 6.

**Table 6. Fiscal Year 2013 Reliability Results<sup>8</sup>**

Major Storm Criterion	CI	CMI	SAIFI	SAIDI
PUC Major Event Day <sup>9</sup> Standard	75,073	6,216,364	1.81	149.57
IEEE 1366 Major Event Day <sup>10</sup> Standard	76,919	6,977,999	1.85	167.87

<sup>8</sup> Only events involving 1 or more customers and more than 5 minutes are included in the calculated statistics.

<sup>9</sup> PUC Major Storm: [(CI >= 15 % of Customers Served and 30 concurrent events) or (45 concurrent events)], Using PUC criteria, three days were excluded in FY 2013: October 29 – 31, 2012.

<sup>10</sup> IEEE Major Event Days: Using IEEE criteria, one day was excluded in FY 2013: October 29, 2012.

As shown in Figure 2 below, the reliability performance metrics in FY 2013 were less favorable than the metrics of FY 2012. However, the SAIDI metric was better than the five year average. The SAIFI metric for FY 2013 was narrowly missed but reflected a result consistent with the downward trend and five year average. It is worth noting that the trend for SAIDI and SAIFI performance has been improving since FY 2006. Some level of variability is to be expected in the year to year metrics, typically rooted in weather pattern changes, year to year. The Company continues to believe that a five year rolling reliability would also be a beneficial metric to track. Accordingly, we have included the five year rolling average since 2005 in Table 7.

In summary, the Company met the SAIDI and SAIFI goals in FY 2012 and continued the downward trend in both the SAIFI and SAIDI goals in FY 2013. The Company will strive to sustain the overall positive performance trend and meet or exceed these goals going forward.

Figure 2. Fiscal Year Historical Reliability Performance

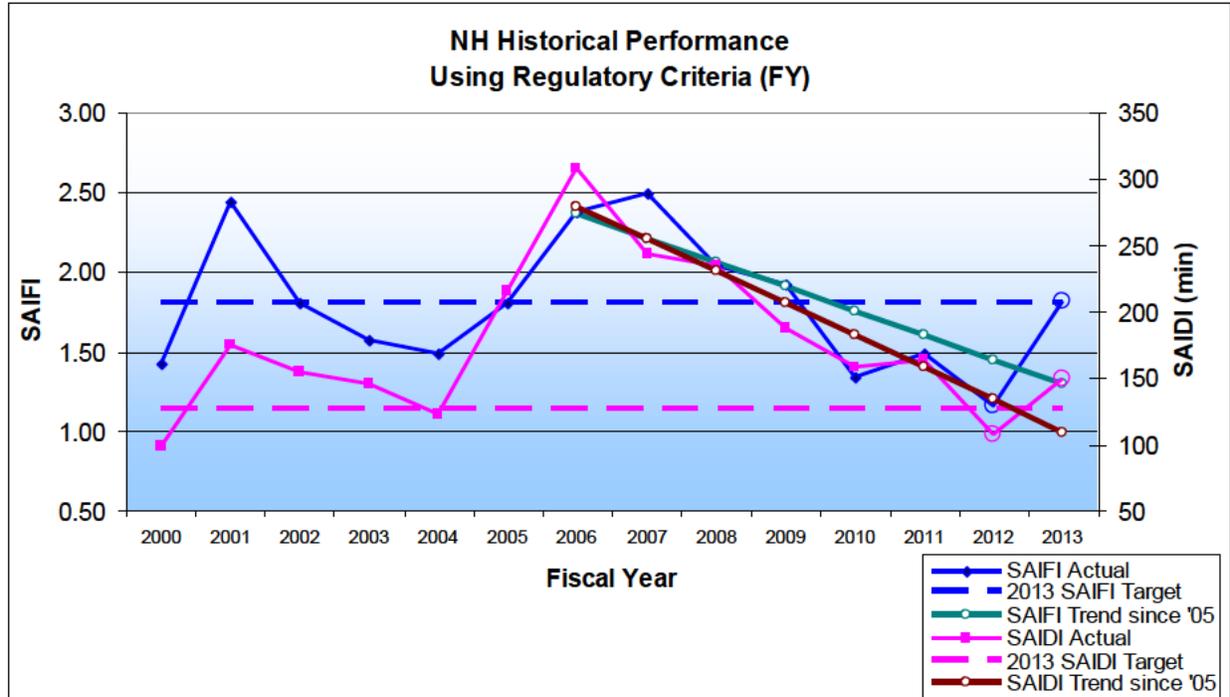


Table 7. Five Year Average Reliability Using PUC criteria:

FY	Sum of CI	Sum of CMI	Sum of SAIFI	5-Year Ave. SAIFI	Sum of SAIDI	5-Year Ave. SAIDI
2000	53328	3683689	1.42	-	98.02	-
2001	92647	6629840	2.44	-	174.29	-
2002	69139	5947725	1.8	-	154.75	-
2003	60739	5686958	1.57	-	145.73	-
2004	59169	4867092	1.49	1.74	122.78	139.11
2005	72356	8667063	1.8	1.82	215.56	162.62
2006	94190	12251231	2.37	1.81	308.42	189.45
2007	97553	9538500	2.49	1.94	243.05	207.11
2008	83027	9542625	2.04	2.04	234.79	224.92
2009	78037	7613909	1.92	2.12	186.91	237.75
2010	55636	6536445	1.34	2.03	157.76	226.19
2011	61728	6803781	1.49	1.86	163.76	197.25
2012	48358	4464691	1.16	1.59	106.73	169.99
2013	75073	6216364	1.81	1.54	149.57	152.95

## Appendix 1

### REP and VMP O&M Details

**Inspection and Maintenance:** The inspection and maintenance component of the REP involves a comprehensive overhead assessment of the Company's equipment and feeders prior to performance of the REP work.

**Augmented Tree-Trimming and Clearing:** This program involves the removal of hazard trees and limbs beyond what is normally included in tree trimming to reduce the risk of interruptions on the overhead distribution system. In addition to removing dead, dying, and damaged limbs from above the conductor, we also increase overhead clearances to fifteen feet outside of residential areas. This additional work is integrated into routine scheduled trimming program to create a more aggressive approach to removing tree hazards and overhang.

**Spot Tree Trimming:** This captures all charges for field follow up, review and execution of corrective action required, if any, to mitigate vegetation management concerns requested or reported by a customer.

**Trouble and Restoration Maintenance:** This captures all charges for response and corrective action to mitigate isolated tree related trouble, overhead line requests to mitigate tree related trouble and storm responses not covered by a storm specific charge number.

**Planned Cycle Trimming:** This captures all charges for annual fiscal year planned cycle pruning activities but does not include police detail expenses.

**Cycle Trimming Police Detail Expenses:** This captures all charges for police detail expenses associated with annual planned cycle trim and tree removals.

**Tree Hazard Removal:** This captures all charges for removal of dead, dying and/or structurally weak trees, limbs and leads.

**Enhanced Hazard Tree Removal –EHTM:** This captures all charges for the hazard tree removal program directed at improving reliability of on and off cycle poor performing circuits based on removing dead, dying and/or structurally weak trees, limbs and leads on the three phase portions of those targeted circuits using a Customer Served approach beyond each major reliability device point including the lockout section or station breaker to the first reliability device.

**Interim Trimming:** This captures all charges for mitigation of tree conditions that threaten reliability of one or more sections of primary conductor on a circuit or circuits not contained in the current fiscal year's annual plan of work.

**Tree Planting:** This captures all charges for tree replacements in exchange for tree removals of full clearance, tree replacement to remediate property owner complaints, trees planted for Arbor Day events.

**Sub-transmission Right of Way Clearing:** This captures all charges for activities related to cutting, clearing, herbicide application and danger tree removal on substation supply lines up to 46 kV.

**Other Police Detail Expenses:** This captures charges for all O&M police detail expenses not associated with Planned Cycle Trim.

**Fiscal Year 2013 VMP Details**

<u>Activities</u>	<u>FY 2013 Program Details</u>
Spot Tree Trimming	As needed
Trouble and Restoration Maintenance	As needed
Planned Cycle Trimming	165.66 miles (see table below)
Cycle Trimming Police Detail Expenses	As needed
Hazard Tree:	
-Tree Hazard Removal	156 trees (estimated)
-Optional Enhanced Hazard Removal	144 trees (estimated)
Interim Trimming	As needed
Tree Planting	As needed
Subtransmission Right of Way Clearing	185.89 Acres (see below) 2.81 Miles (see below)
Other Police Detail Expenses	As needed

**Fiscal Year 2013 Planned Cycle Trimming Details**

Company	District	Substation Name	Feeder	Overhead Miles	Completed Overhead Miles
41	Lebanon	Lebanon #1 <i>Excludes 7.4 miles in R/W completed in FY12</i>	1L1	16.09	16.09
41	Lebanon	Lebanon #1	1L2	87.42	87.42
41	Lebanon	Lebanon #1	1L3	12.32	12.32
41	Lebanon	Lebanon #1	1L4	2.08	2.08
41	Lebanon	Hanover #6	6L2	4.17	4.17
41	Salem	Barron Ave. #10	10L2	7.27	7.27
41	Charlestown	Charlestown #8	8L1	36.31	36.31

**Fiscal Year 2013 Optional Enhanced O&M Budget  
Hazard Tree Removals**

Company	District	Feeder	Substation Name	Overhead Miles	Trees Removed
41	Lebanon	1L2	Lebanon #1	6.00+	156
41	Lebanon	7L1	Enfield #7	6.00	97

**Fiscal Year 2013 Sub-Transmission Clearing Details**

Company	District	Feeder	Substation Name	Miles	Completed Miles
41	Lebanon	Poverty Lane to True Rd. GSE Line	Slayton Hill #39	1.63	1.63
41	Lebanon	Rte. 135 to Locke Farm	Monroe #15	1.18	1.18

**Fiscal Year 2013 Sub-Transmission Clearing Details**

Company	District	Feeder	Substation Name	Acres	Completed Acres
41	Lebanon	1303/1304	Wilder to Lebanon #1	97.05	97.05
41	Lebanon	Enfield Line	Lebanon #1	88.84	88.84

VEGETATION SPEND BY ACTIVITY BY PERIOD

Activity	Activity Description	Period											
		1	2	3	5	6	7	8	9	10	11	12	Grand Total
VM1000	Admin			\$1,506.80		\$2,169.53		\$3,829.92	\$11,269.14	\$6,962.53	\$7,071.84	\$18,728.00	\$51,537.76
VM1010	Spot Trees and CS Calls Unplanned		\$3,013.92	\$907.70	\$743.60	\$7,107.52		\$5,936.77	\$9,606.97	\$1,912.11	\$1,579.01	\$2,647.75	\$33,455.35
VM1210	Trouble Maint and Veg Mgmt		\$2,548.35	\$724.43		\$4,776.66	\$969.49	\$4,899.27	\$2,479.43	\$2,937.56	\$298.46	\$4,819.99	\$24,453.64
VM1215	Planned Cycle Trimming DOH	\$31,301.53			\$1,273.00	\$175,471.99			\$11,391.71	\$160,926.77	\$347.76	\$316,373.67	\$697,086.43
	Trouble Maint and Veg Mgmt					\$43,346.90							\$43,346.90
VM1218	Police Details	\$26,872.00	\$11,880.00	\$8,536.00	\$10,007.39	\$21,284.45		\$1,798.56	\$9,180.00	\$9,420.00	\$1,680.00	\$49,027.40	\$149,685.80
VM1220	Haz Tree Removal	\$11,822.03	\$34,221.38	\$16,703.58	\$438.56	\$26,106.09	\$89.15	\$3,700.80	\$7,367.98	\$48,171.73	\$6,859.38	\$42,918.91	\$198,399.59
	Per Dist ROW Clearing							\$1,912.14	\$3,399.30				\$5,311.44
VM1221	Haz Tree Removal				\$3,949.28	\$19,472.92	\$212.46	\$187.07	\$2,791.48				\$26,613.21
	Opt Enhanced Haz Tree Removal		\$2,372.11			\$1,912.10		\$3,700.80	\$5,557.62	\$956.05	\$6,748.46	\$5,043.70	\$26,290.84
	Per Dist ROW Clearing							\$1,521.82	\$424.92				\$1,946.74
VM1225	Per Dist ROW Clearing	\$56,171.24		\$13,501.66		\$42,140.00	\$13,397.50	\$263.14		\$666.00	\$6,703.20	\$2,615.50	\$135,458.24
	ROW Veg Management								\$8,520.00				\$8,520.00
VM1235	Perform Interim Trimming		\$19,288.03	\$5,268.49	\$1,924.55	\$31,734.91	\$969.50	\$3,947.06	\$3,084.81			\$18,536.00	\$84,753.35
VM1240	Tree Planting	\$4,500.00	\$2,471.02	\$98.00				\$4,520.53					\$11,589.55
VM1280	ROW Veg Management					\$644.54			\$30,853.00				\$31,497.54
<b>Grand Total</b>		<b>\$130,666.80</b>	<b>\$75,794.81</b>	<b>\$47,246.66</b>	<b>\$18,336.38</b>	<b>\$376,167.61</b>	<b>\$15,638.10</b>	<b>\$36,217.88</b>	<b>\$105,926.36</b>	<b>\$231,952.75</b>	<b>\$31,288.11</b>	<b>\$460,710.92</b>	<b>\$1,529,946.38</b>

**Appendix 2**

**REP Capital Investment and O&M Program Results**

Specific details regarding components of the Fiscal Year 2013 Capital and related O&M program results for REP are listed below.

**Fiscal Year 2013 REP Capital Investment and related O&M Details**

<b>Program/Feeder</b>	<b>Description of Capital Work</b>	<b>Description of associated recloser control replacement (O&amp;M)</b>	<b>Program Results</b>
Feeder Hardening		---	Assets installed during the last quarter of FY 2012 were unitized following receipt and payment of vendor invoices
Cutout Replacement	Replace 50 existing potted porcelain cutouts	---	Replaced 56 porcelain cutouts
Pelham 14L2/14L3 Loop Recloser Scheme	One recloser installation	Replace 3 recloser controls	Installed 1 recloser and replaced 3 recloser controls on existing units.
Barron Ave 10L2/10L4 Loop Recloser Scheme	One recloser installation	Replace 2 recloser controls	Installed 1 recloser and replaced 2 recloser controls on existing units.
16L1/1L3 Loop Recloser Scheme	Two recloser installations	Replace 1 recloser control	Installed 2 reclosers and replaced 1 recloser control on existing unit.
Pelham/Olde Trolley 14L3/18L3/18L4 Radial Recloser Installations with Tie Recloser	Four recloser installations	---	Installed 4 reclosers
Spicket River 13L1 Radial Recloser Installation	One recloser installation	---	Installed 1 recloser
Vilas Bridge 12L1 Radial Recloser Installation	One recloser installation	---	Installed 1 recloser

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