

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CASE 17-E- & CASE 17-G-

DONALD L. DUBOIS

(ELECTRIC T&D VEGETATION MANAGEMENT
AND MAINTENANCE EXPENSE)
SCHEDULE OF EXHIBITS

ELECTRIC TRANSMISSION ROW MAINTENANCE EXPENDITURES	(DLD-1)
DISTRIBUTION LINE CLEARANCE EXPENDITURES	(DLD-2)

Central Hudson Gas Electric Corporation
Case 17-E-____ and 17-G-____

**Electric Transmission ROW Maintenance Expenditures for 12 - Months ending March 31, 2017
and Forecasts for Calendar Years 2017 and 2018 and Rate Year ending June 30, 2019**

Activity	4/1/16 - 3/31/17 Expenditures	Forecast 1/1/17 - 12/31/17	Forecast 1/1/18 - 12/31/18	Rate Year 1
				Forecast 7/1/18 - 6/30/19
Routine ROW Maintenance - Maintenance of ROW Floor	253,122	419,310	295,836	297,705
Routine ROW Maintenance - Mowing & Access Roads	150,705	11,208	172,736	174,473
Routine ROW Maintenance - Side Trimming	1,452,538	856,868	535,072	540,426
Total Routine ROW Maintenance - Electric Transmission	1,856,365	1,287,386	1,003,644	1,012,604
Danger Tree Removal - Electric Transmission	401,980	351,893	383,019	433,802
Hot Spot Trimming - Electric Transmission	44,210	107,942	109,248	110,955
ROW Edge Reclamation - Electric Transmission	330,925	304,347	1,087,408	842,520
Legal & Environmental - Electric Transmission	44,037	44,037	44,477	45,367
Total Before Offset	\$2,677,517	\$2,095,605	\$2,627,796	\$2,445,248
Proposed Offset Against Regulatory Liability		(\$572,706)	(\$1,319,242)	
Adjusted Transmission Total	\$2,677,517	\$1,522,899	\$1,308,554	\$2,445,248

Notes:

- 1) The above forecasted expenditures assumes that the deferral petition requesting additional funding for Transmission ROW Maintenance for the second half of 2017 and first half of 2018 (\$1,891,948) is approved and includes a proposed offset against regulatory liability.
- 2) Except for Danger Trees and Legal & Environmental, the number of miles, number of acres, or number of hot spot trees to be removed for each work type on an annual basis was calculated as a five year average of actual work completed from 2012 through 2016.
- 3) To reflect the significant increase in danger trees associated with the Emerald Ash Borer, White Pine Decline, etc. the number of danger tree removals (1,281 trees) was based on the actuals danger tree removals for 2016 (965 trees) plus the increase in danger trees (316 trees) from 2015 to 2016.
- 4) The Legal & Environmental forecast is based off of the actuals from 2016 which reflect the current regulatory requirements associated with invasive, endangered, and threatened species.
- 5) The cost per mile, cost per acre, or cost per tree for each work type was calculated based on the five year average of actual expenditures from 2012 through 2016.
- 6) New unit and hourly rates went into effect on January 1, 2016. A review of the hourly contractor pricing for 2017 and 2018 has indicated an average yearly escalation factor of 2.0 % per year.
- 7) A review of the unit rates for ROW floor work for 2017 and 2018 has indicated an average yearly escalation factor of 2.5% per year.
- 8) Routine ROW Maintenance - Electric Transmission includes the following work tasks: Maintenance of ROW Floor, Mowing & Access Roads, and Side Trimming.

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**Distribution Line Clearance Expenditures for 12 - Months ending March 31, 2017
and Forecasts for Calendar Years 2017 and 2018 and Rate Year ending June 30, 2019**

Activity	4/1/16 - 3/31/17 Expenditures	Forecast 1/1/17 - 12/31/17	Forecast 1/1/18 - 12/31/18	Rate Year 1
				Forecast 7/1/18 - 6/30/19
Trimming - Contractor Scheduled On-Road	9,504,166	11,116,532	12,116,403	15,109,507
Trimming - Contractor Scheduled Off-Road	1,767,543	1,648,536	4,542,728	5,059,963
Trimming - Contractor Danger Trees	247,624	419,023	430,823	342,620
Trimming - Contractor EAB Danger Trees - 3 Phase only	203,757	2,431,272	3,751,533	2,558,400
Flagging Line Clearance	710,678	851,056	854,484	1,153,185
Trimming - Contractor Trouble Orders	58,019	70,264	105,780	79,920
Trimming - Contractor Enhanced Line Clearance	0	0	625,900	1,266,800
Total Before Offset	\$12,491,787	\$16,536,683	\$22,427,651	\$25,570,395
Proposed Offset Against Regulatory Liability		(\$2,431,272)	(\$2,487,933)	
Adjusted Distribution Line Clearance Total	\$12,491,787	\$14,105,411	\$19,939,718	\$25,570,395

Notes:

- 1) The above forecasted expenditures assumes that the deferral petition requesting additional funding for EAB Danger Trees for the second half of 2017 and first half of 2018 (\$4,919,205) is approved and includes a proposed offset against regulatory liability.
- 2) The projected backlog of on-road miles from the third cycle not completed by 6/30/18 is 1,230 miles. To eliminate this backlog over a three year period would require completing 410 additional miles per year.
- 3) The number of on-road miles to be completed per year for a four year cycle is 5,452 miles / 4 yrs. = 1,363 miles per year. Adding the backlog miles per year equates to a total of 1,773 on-road miles to be completed per rate year.
- 4) The projected backlog of off-road miles from the third cycle not completed by 6/30/18 is 410 miles. To eliminate this backlog over a three year period would require completing 137 additional miles per year.
- 5) The number of off-road miles to be completed per year for a four year cycle is 1,703 miles / 4 yrs. = 426 miles per year. Adding the backlog miles per year equates to a total of 563 off-road miles to be completed per rate year.
- 6) The number of danger trees to be removed on an annual basis were calculated based on the two year average of actual work completed during 2015 and 2016.
- 7) EAB Danger Tree removal limited to 2,500 miles of three phase circuitry and assume 16.3 trees to be removed per mile based on limited ECI survey work of three phase lines.
- 8) The cost per mile, cost per tree, and expenditures for Trouble Orders were calculated based on the two year average of actual expenditures from 2015 and 2016.
- 9) New hourly rates went into effect on January 1, 2016. A review of the hourly contractor pricing for 2017 and 2018 has indicated an average yearly escalation factor of 2.4% per year.