

Appendix A: Electric 2026-2030

Initiative Name: Dashville #1 Major Overhaul

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100599	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2025
Funding Project #	1-1122-00-18	In Service Date	11 Mar 2024
Funding Project Description	Hydro Projects	ESG Category	Renewable Generation
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	79.25		
Brief Description	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.		
Discretion Level Details	Maintain System Standards: Replacement in kind to bring back to like new condition.		

Justification

Executive Summary	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.
Background	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.
Key Benefits	See attached Dashville Planning Study (EP2021-013)
Alternatives Considered	None
Key Risks	See attached Dashville Planning Study (EP2021-013)
Assumptions and Constraints	See attached Dashville Planning Study (EP2021-013)
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Strong: Directly improves one of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Extreme: Enhances relationships with a minimum of 4 critical stakeholder groups, prioritizing either a comprehensive approach across multiple stakeholders or a concentrated effort on one pivotal external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	Extreme: Enables measurable cost savings opportunities exceeding \$500,000 within the first year of implementation or surpassing \$1 million within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$4,519,000	\$2,899,421	\$1,358,731	\$300,000	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$127,000	\$246,430	\$150,967	\$0	\$0	\$0
Inflation	\$0	\$0	\$70,138	\$63,489	\$20,613	\$0	\$0
TOTAL ADDITIONS	\$0	\$4,646,000	\$3,215,989	\$1,573,186	\$320,613	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$2	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$2	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$4,646,000	\$3,215,991	\$1,573,186	\$320,613	\$0	\$0

Initiative Name: Dashville #2 Major Overhaul

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100600	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2025
Funding Project #	1-1122-00-18	In Service Date	
Funding Project Description	Hydro Projects	ESG Category	Renewable Generation
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	79.25		
Brief Description	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.		
Discretion Level Details	Maintain System Standards: Replacement in kind to bring back to like new condition.		

Justification

Executive Summary	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.
Background	The objective is to bring the unit that has reached the end of its life back to near OEM specification. Complete overhaul of wet section (including new runner) and minor generator work of the hydroelectric generating unit.
Key Benefits	See attached Dashville Planning Study (EP2021-013)
Alternatives Considered	None
Key Risks	See attached Dashville Planning Study (EP2021-013)
Assumptions and Constraints	This project scope excludes a major overhaul of the generator. The full scope of the work cannot be determined until the unit is disassembled and a detailed investigation is performed. See attached Dashville Planning Study (EP2021-013)
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Strong: Directly improves one of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Extreme: Enhances relationships with a minimum of 4 critical stakeholder groups, prioritizing either a comprehensive approach across multiple stakeholders or a concentrated effort on one pivotal external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	Extreme: Enables measurable cost savings opportunities exceeding \$500,000 within the first year of implementation or surpassing \$1 million within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$527,000	\$1,681,577	\$1,878,107	\$1,763,000	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$16,000	\$40,948	\$182,315	\$46,221	\$0	\$0
Inflation	\$0	\$0	\$40,678	\$87,757	\$121,133	\$0	\$0
TOTAL ADDITIONS	\$0	\$543,000	\$1,763,203	\$2,148,180	\$1,930,354	\$0	\$0
Inflation	\$0	\$0	\$0	\$5	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$5	\$0	\$0	\$0
TOTAL Capital	\$0	\$543,000	\$1,763,203	\$2,148,184	\$1,930,354	\$0	\$0

Initiative Name: Miscellaneous Minor Hydro Projects

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100638	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	11	Proposed Budget Year	2026
Funding Project #	1-1122-00-18	In Service Date	
Funding Project Description	Hydro Projects	ESG Category	Renewable Generation
Work Order(s)	No work orders	ESG Component	Environmental
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	15.25		
Brief Description	The purpose of this funding project number is to plan for emergent projects at the Hproduction facilities as well as cover small capital projects that are chosen every year to improve the operation, safety, and reliability of our plants.		
Discretion Level Details	Maintain System Standards: This program is for unanticipated capital projects that arise throughout the year. Projects are typically for components that have reached the end of there useful life.		

Justification

Executive Summary	The purpose of this funding project number is to plan for emergent projects at the Hproduction facilities as well as cover small capital projects that are chosen every year to improve the operation, safety, and reliability of our plants.
Background	The purpose of this funding project number is to plan for emergent projects at the Hproduction facilities as well as cover small capital projects that are chosen every year to improve the operation, safety, and reliability of our plants.
Key Benefits	N/A
Alternatives Considered	None
Key Risks	Not completing the projects would result in substantial increases in downtime, decreased production for our customers, and a decrease in site safety. Going overbudget cuts funding to scope of work is not defined as the projects are emergent in need.
Assumptions and Constraints	other areas where capital project spend is required to maintain systems safety and reliability.
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$150,000	\$157,000	\$218,000	\$229,000	\$242,000	\$242,000
AFUDC	\$0	\$4,000	\$0	\$0	\$0	\$7,371	\$2,845
Inflation	\$0	\$0	\$3,798	\$10,186	\$15,734	\$22,059	\$27,603
TOTAL ADDITIONS	\$0	\$154,000	\$160,798	\$228,186	\$244,734	\$271,429	\$272,448
TOTAL Capital	\$0	\$154,000	\$160,798	\$228,186	\$244,734	\$271,429	\$272,448

Initiative Name: Retirement of Cocksackie

Business Lead: Ben Yager

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100808	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2026
Funding Project #	1-1131-00-18	In Service Date	09 Feb 2026
Funding Project Description	GT Projects	ESG Category	T & D Supporting Cleaner Energy
Work Order(s)	<i>No work orders</i>	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Retirement	Load Based / Infrastructure	Infrastructure
Discretion Level	Retirements	Workflow Stage	3. Planning / Build Business Case
Strategic Alignment Score	12		
Brief Description	Retirement of Cocksackie Jet		
Discretion Level Details	Retirements: This is a state mandated retirement due too emissions regulations.		

Justification

Executive Summary	Retirement of Cocksackie Jet
Background	Funds to retire the Cocksackie Jet and properly dispose of the Fuel tanks/ delivery equipment.
Key Benefits	Decommissioning Cocksackie is a risk reduction for the company removing the fuel storage on site.
Alternatives Considered	Continue operations
Key Risks	Unknown environmental remediation
Assumptions and Constraints	The secondary containment never had any leaks
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Energy Leadership
Objective	Increase commitment to sustainability in planning/performance processes
Initiative	Business & Operations Modernization
Goal	DOES NOT ALIGN WITH ANY TEAM GOAL

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$60,000	\$1,115,000	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$26,972	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$60,000	\$1,141,972	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$60,000	\$1,141,972	\$0	\$0	\$0	\$0

Initiative Name: Sturgeon Pool Relay Protection / Breakers

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100558	Last Update Date	23 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2028
Funding Project #	1-1122-00-18	In Service Date	
Funding Project Description	Hydro Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	33.25		
Brief Description	Upgrade Breakers and protective devices to protect the major electrical components in the plant.		
Discretion Level Details	Maintain System Standards: The current equipment is original, and the parts are no longer available. Sturgeon pool has some of the last oil breakers in our territory and the electricians and the knowledge to work on it is fleeting. This could be considered non-discretionary since they do not meet current OSHA requirements for distances while working on it.		

Justification

Executive Summary	Upgrade Breakers and protective devices to protect the major electrical components in the plant.
Background	Upgrade Breakers and protective devices to protect the major electrical components in the plant.
Key Benefits	Non-toxic and non-flammable
Alternatives Considered	None
Key Risks	Generator damage, fire/explosion, PCB Hazards
Assumptions and Constraints	Conductor can be reutilized, and all components can be spec'd as a replacement in kind.
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$1,621,000	\$1,765,600	\$0
AFUDC	\$0	\$0	\$0	\$0	\$54,178	\$186,661	\$0
Inflation	\$0	\$0	\$0	\$0	\$111,377	\$160,936	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$1,786,555	\$2,113,197	\$0
Inflation	\$0	\$0	\$0	\$2	\$1	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$2	\$1	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$2	\$1,786,556	\$2,113,197	\$0

Initiative Name: Sturgeon Pool Remote Start

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100559	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2028
Funding Project #	1-1122-00-18	In Service Date	12 Mar 2026
Funding Project Description	Hydro Projects	ESG Category	Renewable Generation
Work Order(s)	No work orders	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	9. Project Initiation
Strategic Alignment Score	26.75		
Brief Description	The objective is to increase the energy produced at the plant, while not increasing staff or the power output of the units (which would trigger a FERC review). This project will add the ability to remote start the units. This will allow the unit to start and stop automatically to maximize the usage of the available water 24x7. See attached Sturgeon Pool Planning Study (EP2021-002) at: https://contentcentral.cenhud.com/otcs/cs.exe/link/34273840 .		
Discretion Level Details	System Enhancements: This project is creating the final ties and PLC upgrades to enable the units to be remote started from CHG&E System Operations. This project is the culmination of the upgrades to the units and security system.		

Justification

Executive Summary	The objective is to increase the energy produced at the plant, while not increasing staff or the power output of the units (which would trigger a FERC review). This project will add the ability to remote start the units. This will allow the unit to start and stop automatically to maximize the usage of the available water 24x7. See attached Sturgeon Pool Planning Study (EP2021-002) at: https://contentcentral.cenhud.com/otcs/cs.exe/link/34273840 .
Background	The objective is to increase the energy produced at the plant, while not increasing staff or the power output of the units (which would trigger a FERC review). This project will add the ability to remote start the units. This will allow the unit to start and stop automatically to maximize the usage of the available water 24x7. See attached Sturgeon Pool Planning Study (EP2021-002) at: https://contentcentral.cenhud.com/otcs/cs.exe/link/34273840 .
Key Benefits	See attached Sturgeon Pool Planning Study (EP2021-002)
Alternatives Considered	None
Key Risks	See attached Sturgeon Pool Planning Study (EP2021-002)
Assumptions and Constraints	See attached Sturgeon Pool Planning Study (EP2021-002) at: https://centralhudson.sharepoint.com/:b:/r/sites/GasMech/Production%20Facilities/2-%20HYDRO/Sturgeon%20Pool/Sturgeon%20Pool%20Planning%20Study%202020/EP2021-002%20Sturgeon%20Pool%20Hydroelectric%20Planning%20Study.pdf?csf=1&web=1&e=wG4WBg
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$39,000	\$0	\$0	\$27,000	\$1,185,000	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$1,000	\$0	\$0	\$0	\$43,194	\$0
Inflation	\$0	\$0	\$0	\$0	\$1,855	\$108,014	\$0
TOTAL ADDITIONS	\$0	\$40,000	\$0	\$0	\$28,855	\$1,336,208	\$0
TOTAL Capital	\$0	\$40,000	\$0	\$0	\$28,855	\$1,336,208	\$0

Initiative Name: Sturgeon Pool Retaining Wall Penstock

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100561	Last Update Date	27 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2028
Funding Project #	1-1122-00-18	In Service Date	
Funding Project Description	Hydro Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	3. Planning / Build
Strategic Alignment Score	24		Business Case
Brief Description	Secure the rock face adjacent to the penstocks to avoid rock debris hitting the pipes		
Discretion Level Details	System Enhancements: The project would build a retaining wall that does not currently exist to provide more clearance for the penstocks and remediate the threat of loose rock strikes.		

Justification

Executive Summary	Secure the rock face adjacent to the penstocks to avoid rock debris hitting the pipes
Background	Secure the rock face adjacent to the penstocks to avoid rock debris hitting the pipes
Key Benefits	This is a cost avoidance project as a broken penstock could be hundreds of thousands in damages and repair costs.
Alternatives Considered	None
Key Risks	Damage to infrastructure
Assumptions and Constraints	Engineering required due to proximity to dam. Assumed that some rock material can be removed.
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Transform Safety Culture
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Strong: The primary focus is to reduce the likelihood of injury to employees or members of the public within one business group of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Moderate: Indirectly improves either of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$1,657,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$0	\$59,116
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,905,116
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$1,905,116

Initiative Name: Sturgeon Pool Southern Wall Foundation Reinforcement

Business Lead: Brianna Peak

Business Lead Designee: Ben Yager

Part A: Initiative Overview

Initiative ID	100562	Last Update Date	23 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	11	Proposed Budget Year	2028
Funding Project #	1-1122-00-18	In Service Date	12 Apr 2027
Funding Project Description	Hydro Projects	ESG Category	Renewable Generation
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Growth Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	18		Business Case
Brief Description	Replacement of floor section at sturgeon pool. Voids were created below during a historical equipment failure (historic issue resolved/ floor still to be fixed).		
Discretion Level Details	Maintain System Standards: This project is required to maintain the stability of sturgeon pools basement floor. Around 2018 there was a penstock leak from unit 3. The repairs were made to the penstock however the material (dirt) under the plant was washed away at the time and was never handled. A section of the basement floor and back wall is undermined and should be excavated and backfilled appropriately.		

Justification

Executive Summary	Replacement of floor section at sturgeon pool. Voids were created below during a historical equipment failure (historic issue resolved/ floor still to be fixed).
Background	Replacement of floor section at sturgeon pool. Voids were created below during a historical equipment failure (historic issue resolved/ floor still to be fixed).
Key Benefits	Repair allows for the inspection of below grade penstock areas.
Alternatives Considered	None
Key Risks	Setting of the plant foundation putting the units out of alignment.
Assumptions and Constraints	Assumed that damage is isolated to one area and that there has been no damage due to the void.
Out of Scope	N/A - Out of scope items unable to be determined until design begins

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve safety and security culture
Initiative	Business & Operations Modernization
Goal	Earnings (Net Income)

Strategic Alignment

SAFETY: Improve safety and security culture	Strong: The primary focus is to reduce the likelihood of injury to employees or members of the public within one business group of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$1,152,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$0	\$38,636	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$79,152	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$1,269,788	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$0	\$1,269,788	\$0	\$0

Initiative Name: 115kV 5 Line Rebuild

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100455	Last Update Date	16 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10562	In Service Date	31 Dec 2029
Funding Project Description	115kV 5 Line Rebuild	ESG Category	Other
Work Order(s)	No work orders	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	27		
Brief Description	The Rebuild of Central Hudson's 2.87-mile portion the 5 Line is intended to address significant infrastructure issues identified on the line as part of the company's routine inspection cycle. The line was originally constructed in the 1910's and runs to CHG&E's North Catskill Substation to an interconnection with the National Grid owned section of the line. Inspection results have shown that 57% of the structures on the line are in need of replacement with an additional 36% requiring some level of repair.		
Discretion Level Details	This project is needed to mitigate the conditions found on the line in order to maintain reliability. Please reference ETD Memo "ETD2023-002" for a preliminary Engineering justification for the project. A Transmission Planning memo will be forthcoming to further detail the project.		

Justification

Executive Summary	The Rebuild of Central Hudson's 2.87-mile portion the 5 Line is intended to address significant infrastructure issues identified on the line as part of the company's routine inspection cycle. The line was originally constructed in the 1910's and runs to CHG&E's North Catskill Substation to an interconnection with the National Grid owned section of the line. Inspection results have shown that 57% of the structures on the line are in need of replacement with an additional 36% requiring some level of repair.
Background	This project is needed to mitigate the conditions found on the line in order to maintain reliability. Please reference ETD Memo "ETD2023-002" for a preliminary Engineering justification for the project. A Transmission Planning memo will be forthcoming to further detail the project.
Key Benefits	Replacement of the line will reduce the risk of an in-service failure and resulting unplanned emergency repair work at a premium cost.
Alternatives Considered	Replacement in-kind of the existing structures showing actionable conditions was considered although given the high percentage of issues on the line overall and the use of a non-standard conductor which makes replacements in this manner more complex, a more comprehensive rebuild was decided upon.
Key Risks	Delaying the project would increase the risk of an unplanned outage and subsequent repair.
Assumptions and Constraints	Detailed design and permitting work has not been completed. Estimates to date do not account for specific conditions related to matting, access, permitting, outage constraints, etc...
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$0	\$62,830	\$62,830	\$471,230	\$1,910,996	\$0
Stock Materials	\$0	\$0	\$20,944	\$20,944	\$157,077	\$636,999	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$55,850	\$55,850	\$418,871	\$1,698,663	\$0
Overheads	\$0	\$0	\$16,834	\$16,834	\$126,248	\$511,979	\$0
AFUDC	\$0	\$23,000	\$33,835	\$50,452	\$113,764	\$395,775	\$0
Inflation	\$0	\$0	\$4,838	\$9,345	\$103,060	\$554,456	\$0
Contingency	\$0	\$0	\$43,538	\$43,538	\$326,530	\$1,324,189	\$0
TOTAL ADDITIONS	\$0	\$23,000	\$238,669	\$259,793	\$1,716,780	\$7,033,056	\$0
Labor (Monthly Payroll)	\$0	\$0	\$14,233	\$68,500	\$0	\$0	\$0

A/P Contractors & Other	\$0	\$0	\$128,095	\$616,456	\$0	\$0	\$0
Overheads	\$0	\$0	\$13,521	\$65,036	\$0	\$0	\$0
Inflation	\$0	\$0	\$4,524	\$42,058	\$0	\$0	\$0
Contingency	\$0	\$0	\$31,170	\$150,008	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$191,543	\$942,058	\$0	\$0	\$0
TOTAL Capital	\$0	\$23,000	\$430,212	\$1,201,851	\$1,716,780	\$7,033,056	\$0

Initiative Name: 115kV DW Line - West Balmville WN / 4012 Underbuild

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100435	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	1-1221-90-18	In Service Date	30 Dec 2026
Funding Project Description	High Priority Replacements	ESG Category	Other
Work Order(s)	No work orders	ESG Component	Environmental
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	10. Project Execution
Strategic Alignment Score	28.5		
Brief Description	This project is being proposed to replace (5) DW Line structures in a 0.3 mile stretch of line adjacent to the West Balmville Substation in support of the replacement of (2) existing underbuilt distribution circuits.		
Discretion Level Details	Project is needed to maintain current system standards. Partially driven by inspections and linked to Category 15 Maintain Systems Standards work.		

Justification

Executive Summary	Replacement of the lines will reduce the risk of an in-service failure and resulting unplanned emergency repair work at a premium cost. This will also proclude the need to find an alternate route for the proposed distribution circuit replacements.
Background	Existing towers are vintage and require replacement to support the new distribution circuit installations.
Key Benefits	Replacement of the lines will reduce the risk of an in-service failure and resulting unplanned emergency repair work at a premium cost. This will also proclude the need to find an alternate route for the proposed distribution circuit replacements.
Alternatives Considered	Reconductoring the distribution circuits on the existing towers was considered as well as moving/rebuilding the distribution circuits onto the adjacent roadway and off of the towers.
Key Risks	Delaying the project would increase the risk of an unplanned outage and subsequent repair and potentially affect the distribution replacement schedule and/or reliability.
Assumptions and Constraints	Rebuilding the (5) DW Line structures as well as the underbuilt distribution in the same configuration will provide more resilient and reliable structures that are designed to current-day standards and current working distances for effective maintenance of the circuits underneath the active transmission line. There is no space on the adjacent roadway due to the presence of several other distribution circuits making the on-road option not feasible.
Out of Scope	Detailed design and permitting work has not been completed. Estimates to date do not account for specific conditions related to matting, access, permitting, outage constraints, etc... Timeframe has been delayed due to schedule adjustment by Eversource.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$17,592	\$453,856	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$5,868	\$151,285	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$15,636	\$403,427	\$0	\$0	\$0	\$0
Overheads	\$0	\$8,604	\$221,946	\$0	\$0	\$0	\$0
AFUDC	\$0	\$4,000	\$60,095	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$38,705	\$0	\$0	\$0	\$0
Contingency	\$0	\$14,304	\$369,486	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$66,004	\$1,698,800	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$5,005	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$45,045	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$12,232	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$1,959	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$18,685	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$82,926	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$66,004	\$1,781,726	\$0	\$0	\$0	\$0

Initiative Name: 115kV NC Line Rebuild - FERC AOC Project

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100456	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	Cat 12 General FP	In Service Date	01 Jun 2029
Funding Project Description	Place Holder for Cat 12 Initiatives	ESG Category	Other
Work Order(s)	<i>No work orders</i>	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Growth	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	9. Project Initiation
Strategic Alignment Score	26.5		
Brief Description	The 8.6-Mile "NC" runs from CHG&Es North Catskill Substation to the South Cairo Substation. As part of NYS's Area of Concern Study (Case 20-E-0197), the current 69kV "NC" Line was identified for replacement at 115kV.		
Discretion Level Details	This project is required to provide additional headroom at both 69kV and 115kV in support of the state's CLCPA Goals.		

Justification

Executive Summary	The 8.6-Mile "NC" runs from CHG&Es North Catskill Substation to the South Cairo Substation. As part of NYS's Area of Concern Study (Case 20-E-0197), the current 69kV "NC" Line was identified for replacement at 115kV.
Background	The current 69kV "NC" Line has undergone a number of High Priority Replacement projects over the years with many structures being replaced due to age. It also passes underneath or runs in parallel with a variety of other utilities owned by both CHGE as well as other utility companies (Nation Grid, CHPE, ConEd, Etc...)
Key Benefits	This project is required to provide additional headroom at both 69kV and 115kV in support of the state's CLCPA Goals. The project will also provide a replacement mechanism for the remaining aged assets on the line.
Alternatives Considered	Significant study work was completed as part of the state's AOC report which considered various transmission line improvement projects at a state level to support the state's CLCPA goals. Concerning the upgrade to 115kV, one alternative to a complete rebuild would be to reconductor and evaluate the ability to retain some of the existing structures that had been replaced more recently for maintenance.
Key Risks	Risks to the project include potential interactions with the other co-located utilities, need for additional property rights, outage restrictions and blackout periods, etc...
Assumptions and Constraints	Project assumes the need to offset the new line from the existing in order to reduce the need for long duration outages during construction.
Out of Scope	Estimate does not include funding for ROW acquisitions or associate legal fees.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$25,000	\$30,000	\$75,000	\$1,430,600	\$654,800	\$0
Stock Materials	\$0	\$62,500	\$75,000	\$187,500	\$3,576,500	\$1,637,000	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$162,500	\$195,000	\$487,500	\$9,298,900	\$4,256,200	\$0
Inflation	\$0	\$0	\$7,257	\$35,045	\$982,944	\$596,857	\$0
TOTAL ADDITIONS	\$0	\$250,000	\$307,257	\$785,045	\$15,288,944	\$7,144,857	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$120,000	\$74,100	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$1,080,000	\$666,900	\$0
Inflation	\$0	\$0	\$0	\$0	\$82,450	\$67,543	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$1,282,450	\$808,543	\$0
TOTAL Capital	\$0	\$250,000	\$307,257	\$785,045	\$16,571,395	\$7,953,400	\$0

Initiative Name: 115kV SK Line Rebuild

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100454	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10400	In Service Date	
Funding Project Description	CAT 12 SK Line Rebuild - 115Kv	ESG Category	Other
Work Order(s)	1491-K	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	29		
Brief Description	Field inspection findings on the 2.4 mile 115kV "SK" Line (Knapp's Corners Substation - Spackenkill Road Substation) showed that over 75% of the existing structure plant would require replacement due to component defects with an additional 5% of structures exhibiting significant defects. Recent Right-of-Way deficiency surveys have also indicated that the line is currently offset within the existing 100ft-wide easement corridor creating a deficiency to one side. Given the level of replacement needed to repair the identified component defects, as well as the need to address the identified deficiencies, it has been proposed to rebuild all 2.4 miles of the existing 115kV "SK" Line. This would include replacement of all structures, conductor and overhead ground wire while allowing the re-alignment of the centerline to the middle of the existing R.O.W to correct the identified deficiencies without the need to pursue additional easement rights from private landowners.		
Discretion Level Details	Project is infrastructure-driven and needed to maintain current system standards. Project may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	Field inspection findings on the 2.4 mile 115kV "SK" Line (Knapp's Corners Substation - Spackenkill Road Substation) showed that over 75% of the existing structure plant would require replacement due to component defects with an additional 5% of structures exhibiting significant defects. Recent Right-of-Way deficiency surveys have also indicated that the line is currently offset within the existing 100ft-wide easement corridor creating a deficiency to one side. Given the level of replacement needed to repair the identified component defects, as well as the need to address the identified deficiencies, it has been proposed to rebuild all 2.4 miles of the existing 115kV "SK" Line. This would include replacement of all structures, conductor and overhead ground wire while allowing the re-alignment of the centerline to the middle of the existing R.O.W to correct the identified deficiencies without the need to pursue additional easement rights from private landowners.
Background	Direct replacement of the existing structures showing actionable conditions was considered initially. However, the results of a ROW deficiency study showed a general lack of easement on one side of the line and a surplus on the other. In an attempt to solve both issues, rebuilding the line in the center of the existing corridor was chosen as the preferred option to mitigate both the infrastructure and ROW related deficiencies.
Key Benefits	Replacement of the line will reduce the risk of an in-service failure and resulting unplanned emergency repair work at a premium cost.

Alternatives Considered	Direct replacement of the existing structures showing actionable conditions was considered initially. However, the results of a ROW deficiency study showed a general lack of easement on one side of the line and a surplus on the other. In an attempt to solve both issues, rebuilding the line in the center of the existing corridor was chosen as the preferred option to mitigate both the infrastructure and ROW related deficiencies. The rebuild was chosen as it was unlikely without the use of condemnation to acquire the level of ROW required along the entire length of the line. When also considering the overall vintage of the line along with the ROW issues, the rebuild option proved to be a better option.
Key Risks	The rebuild was chosen as it was unlikely without the use of condemnation to acquire the level of ROW required along the entire length of the line. When also considering the overall vintage of the line along with the ROW issues, the rebuild option proved to be the better option. Detailed design and permitting work has not been completed. Estimates to date do not account for specific conditions related to matting, access, permitting, outage constraints, etc...
Assumptions and Constraints	
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$4,912	\$25,762	\$360,680	\$1,020,467	\$0	\$0	\$0

Stock Materials	\$0	\$11,042	\$154,578	\$437,343	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$36,804	\$515,258	\$1,457,810	\$0	\$0	\$0
Overheads	\$0	\$11,728	\$164,182	\$464,516	\$0	\$0	\$0
AFUDC	\$181	\$0	\$43,346	\$136,686	\$0	\$0	\$0
Journal Vouchers (JVs)	(\$81)	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$33,863	\$185,066	\$0	\$0	\$0
Contingency	\$0	\$14,656	\$205,172	\$580,491	\$0	\$0	\$0
TOTAL ADDITIONS	\$5,012	\$99,992	\$1,477,079	\$4,282,379	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$41,904	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$377,133	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$31,213	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$45,145	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$45,025	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$540,420	\$0
TOTAL Capital	\$5,012	\$99,992	\$1,477,079	\$4,282,379	\$0	\$540,420	\$0

Initiative Name: ACSR Conductor Replacement Program, FV - Part 102C

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100443	Last Update Date	15 May 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	12	Proposed Budget Year	2029
Funding Project #	Cat 12 General FP	In Service Date	31 Dec 2031
Funding Project Description	Place Holder for Cat 12 Initiatives	ESG Category	Modernization
Work Order(s)	<i>No work orders</i>	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	5. Portfolio Planning / Prioritization
Strategic Alignment Score	28.5		
Brief Description	The FV Line is a 69 kV line connecting the Eversource Salisbury Substation to the Smithfield Substation; Central Hudson owns approximately 4.5 miles of this line. The 4/0 ACSR conductor was installed in 1948. The results of conductor testing by NEETRAC show corrosion of the steel core and evidence of annealing of aluminum strands and fatigue due to vibration. Reconductor of Central Hudson's portion of this line (4.5 miles) with 795 ACSR with OPGW neutral for substation communications. will help maintain system reliability and reduce system losses.		
Discretion Level Details	Project with Maintain current System Standards through the replacement of old infrastructure - Effects current level of reliability and associated metrics.		

Justification

Executive Summary	CHGE will reconductor it's portion of the 69kV FV Line from Smithfield to the state line due to poor conductor condition.
Background	The FV Line is a 69 kV line connecting the Eversource Salisbury Substation to the Smithfield Substation; Central Hudson owns approximately 4.5 miles of this line from Smithfield to the NYS Line. The 4/0 ACSR conductor was installed in 1948. The results of conductor testing by NEETRAC show corrosion of the steel core and evidence of annealing of aluminum strands and fatigue due to vibration.
Key Benefits	By replacing the aged conductor, CHGE will reduce the risk of an unplanned emergent outage due to failure and maintain safe and reliable service. The new conductor will also increase line capacity and reduce losses.
Alternatives Considered	Building in parallel may be considered to reduce outage time
Key Risks	Project will need to be coordinated with Eversource and their internal Capital Projects committee to build the jointly-owned span of wire that crosses the state line. The agreement and schedule to accomplish this may be complicated and poses a risk to the project schedule.
Assumptions and Constraints	Coordination with Eversource and available outage windows will be difficult to define. Assumes that we will be able to take a long-duration outage on the line to do the work.
Out of Scope	Does not account for any mobile generation requests from Eversource.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$0	\$0	\$4,647	\$18,588	\$18,588	\$185,881
Stock Materials	\$0	\$0	\$0	\$11,618	\$46,470	\$46,470	\$464,702
A/P Contractors & Other	\$0	\$0	\$0	\$30,206	\$120,822	\$120,822	\$1,208,225
AFUDC	\$0	\$0	\$0	\$1,367	\$6,598	\$6,979	\$52,938
Inflation	\$0	\$0	\$0	\$2,171	\$12,772	\$16,943	\$212,019
TOTAL ADDITIONS	\$0	\$0	\$0	\$50,010	\$205,250	\$209,802	\$2,123,764
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$50,010	\$205,250	\$209,802	\$2,123,764

Initiative Name: Electric Transmission Structure Coating Program

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100432	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10564	In Service Date	31 Dec 2030
Funding Project Description	Electric Transmission Coating	ESG Category	Other
Work Order(s)	No work orders	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	28.5		
Brief Description	This project will involve the installation of new coating systems on existing Electric Transmission Structures in an effort to extend their useful life. The program involves the coating of approximately 574 electric transmission structures over the entire course of the program.		
Discretion Level Details	Project is infrastructure-driven and needed to maintain current system standards. Project may risk a negative impact to reliability if not completed. Tied to inspection findings.		

Justification

Executive Summary	This project will involve the installation of new coating systems on existing Electric Transmission Structures in an effort to extend their useful life. The program involves the coating of approximately 574 electric transmission structures over the entire course of the program.
Background	This project will involve the installation of new coating systems on existing Electric Transmission Structures in an effort to extend their useful life. The program involves the coating of approximately 574 electric transmission structures over the entire course of the program.
Key Benefits	Benefit of extending the useful life of the asset by coating to defer the need for a larger capital investment if replaced.
Alternatives Considered	Replacement of the structures was considered as an alternative to coating. Coating the structures provides the ability to address any corrosion-based defects while both extending the useful life of the structures and deferring the need for a significantly higher-cost capital project.
Key Risks	If the project is not completed, coatings and corrosion on existing structures will continue to advance to a point when applications of new coatings will no longer be able to meaningfully extend the life of the asset and a more substantial and costly capital replacement project will be needed.
Assumptions and Constraints	Program estimates are based on conceptual one-for-one structure replacement estimates and does not include provisions for scope-specific needs like matting, erosion and sediment control, drilling, access agreements, etc...
Out of Scope	Program estimates are based on conceptual one-for-one structure replacement estimates and does not include provisions for scope-specific needs like matting, erosion and sediment control, drilling, access agreements, etc...

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$125,000	\$104,300	\$41,700	\$41,700	\$41,700	\$41,700
Stock Materials	\$0	\$312,500	\$260,750	\$104,250	\$104,250	\$104,250	\$104,250
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$812,500	\$677,950	\$271,050	\$271,050	\$271,050	\$271,050
AFUDC	\$0	\$84,000	\$14,360	\$13,221	\$13,964	\$14,515	\$14,935
Inflation	\$0	\$0	\$25,231	\$19,485	\$28,651	\$38,010	\$47,564
TOTAL ADDITIONS	\$0	\$1,334,000	\$1,082,590	\$449,706	\$459,615	\$469,525	\$479,499
TOTAL Capital	\$0	\$1,334,000	\$1,082,590	\$449,706	\$459,615	\$469,525	\$479,499

Initiative Name: H Line: New 115kV Line - Saugerties to N.Catskill - Article VII: 12.25 miles

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100445	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	1-1232-70-05	In Service Date	
Funding Project Description	NEW 115KV LINE 12.25MI-ART V11 -H L	ESG Category	Other
Work Order(s)	2553-I; 8064-I; 0853-D; 9776-N	ESG Component	Environmental, Social, Governance
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	29		
Brief Description	Rebuild the electric transmission H-Line, which is a subset of the overall H&SB-Lines Rebuild project. The H-Line runs from Saugerties Substation to the Catskill Substation, with an approximate length of 12.0-miles. The rebuild includes an upgrade from 69kV to 115kV, and requires Article VII submission and respective Certificate of Need from the Public Service Commission. The scope also includes access improvements including the procurement of permanent off-ROW rights, and an approximate 0.7-mile reroute around the Great Vly Wildlife Management Area.		
Discretion Level Details	Project is being done to Maintain current system standards through the replacement of aged infrastructure. Project may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	Rebuild the electric transmission H-Line, which is a subset of the overall H&SB-Lines Rebuild project. The H-Line runs from Saugerties Substation to the Catskill Substation, with an approximate length of 12.0-miles. The rebuild includes an upgrade from 69kV to 115kV, and requires Article VII submission and respective Certificate of Need from the Public Service Commission. The scope also includes access improvements including the procurement of permanent off-ROW rights, and an approximate 0.7-mile reroute around the Great Vly Wildlife Management Area.
Background	The H Line was constructed in the early 1900's and the majority of the structures and conductors have reached the end of their useful life. The existing infrastructures are need of replacement to mitigate the increased risk of failure due to advanced age.
Key Benefits	Given the age of existing lattice structures and the fact that they have generally reached the end of their useful life, the rebuild will result in operational cost savings and cost avoidance (new structures will require less planned and emergency repair work for years/decades to come).
Alternatives Considered	Reference Article VII Exhibit 3 "Alternatives", revised version dated 5/25/2018.
Key Risks	Due to the age and condition of existing structures and conductor, the most significant risk of not completing the project is increased outages due to component failures. The consequences include negative impacts to both SAIFI and CAIDI metrics.
Assumptions and Constraints	The project is constrained by all the Conditions specifically set forth in the Certificate of Need issued by The Public Service Commission (PSC), effective August 14, 2020. The project will also be bound by the Environmental Management and Construction Plan (EM&CP), approved by PSC on August 11th, 2022. It is assumed that the Lines will remain operating at 69-kV for the foreseeable future, so substation upgrades for 115kV operation are not being considered at this time.

Out of Scope N/A unless added

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$429,533	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$1,782,468	\$1,560,000	\$219,100	\$2,200	\$2,500	\$0	\$0
Stock Materials	\$661,017	\$3,900,000	\$547,750	\$5,500	\$6,250	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$9,690,546	\$10,140,000	\$1,424,150	\$14,300	\$16,250	\$0	\$0
AFUDC	\$1,579,522	\$775,000	\$232,938	\$654	\$887	\$0	\$0
Journal Vouchers (JVs)	\$48,853	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$53,001	\$1,028	\$1,718	\$0	\$0
TOTAL ADDITIONS	\$14,191,939	\$16,375,000	\$2,476,939	\$23,681	\$27,605	\$0	\$0

Labor (Weekly Payroll)	\$8,712	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$14,107	\$320,000	\$94,500	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$618,210	\$2,880,000	\$422,500	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	(\$844)	\$0	\$0	\$0	\$0	\$0	\$0
Salvage CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$23,392	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$640,185	\$3,200,000	\$990,392	\$0	\$0	\$0	\$0
TOTAL Capital	\$14,832,124	\$19,575,000	\$3,467,331	\$23,681	\$27,605	\$0	\$0

Initiative Name: HG Line: New 69kV Line - Honk Falls to Neversink - Part 102C

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100447	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10261	In Service Date	
Funding Project Description	HG Line 69kV Rebuild (Honk Falls -	ESG Category	Other
Work Order(s)	6398-L; 1979-H	ESG Component	Environmental, Social, Governance
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	27		
Brief Description	Rebuild the 16.25-mile 69kV HG-Line located in both Neversink and Wawarsing. Approximately 54% of the existing structures on the line have been identified as part of the company's comprehensive inspection program as having conditions warranting replacement. While various maintenance projects have been completed on the line, a majority of the infrastructure is exhibiting advanced age and has reached the end of its useful life. Comprehensive rebuild of the line including conductors, poles, static wires, etc.. is needed.		
Discretion Level Details	Project is infrastructure-driven and needed to maintain current system standards. Project may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	Rebuild the 16.25-mile 69kV HG-Line located in both Neversink and Wawarsing. Approximately 54% of the existing structures on the line have been identified as part of the company's comprehensive inspection program as having conditions warranting replacement. While various maintenance projects have been completed on the line, a majority of the infrastructure is exhibiting advanced age and has reached the end of its useful life. Comprehensive rebuild of the line including conductors, poles, static wires, etc.. is needed.
Background	If the project is not completed in the identified timeframe there is a heightened risk of in-service failure of the existing infrastructure prompting unplanned and costly repairs as well as impacts to the local hydro-generation facilities precluding them from being able to generate. This project is needed to address the aging transmission infrastructure present on the HG Line consistent with Planning Memo "EP2018-009".
Key Benefits	Given the age of existing pole structures and the fact that they have generally reached the end of their useful life, the rebuild will result in operational cost savings and cost avoidance (new repair of the existing assets or other transmission system upgrades are considered in the early design and planning memo process, in this case a comprehensive rebuild was chosen as the best option given the age of the assets. Localized re-routes, alternate structure configurations and material types are considered as part of detailed planning, design and permitting processes. Rebuild of the majority of the line on existing ROW proved to be the most cost effective option.
Alternatives Considered	Repair of the existing assets or other transmission system upgrades are considered in the early design and planning memo process, in this case a comprehensive rebuild was chosen as the best option given the age of the assets. Localized re-routes, alternate structure configurations and material types are considered as part of detailed planning, design and permitting processes. Rebuild of the majority of the line on existing ROW proved to be the most cost effective option.
Key Risks	Due to the age and condition of existing structures and conductor, the most significant risk of not completing the project are increased outages due to component failures. The consequences include negative impacts to both SAIFI and CAIDI metrics.
Assumptions and Constraints	This rebuild project is early in its planning stage and the need and/or scope of the following project components have not yet been well quantified and/or defined: access improvements including any significant earthwork; easement deficiencies; encroachments; FAA lighting; constraints related to protection of sensitive environmental resources.

Out of Scope N/A unless added

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$21,517	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$309,053	\$80,000	\$1,200,000	\$1,050,000	\$699,500	\$0	\$0
Stock Materials	\$0	\$200,000	\$3,000,000	\$2,625,000	\$1,748,750	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$837,721	\$520,000	\$7,800,000	\$6,825,000	\$4,546,750	\$0	\$0
AFUDC	\$73,598	\$276,000	\$760,810	\$1,608,788	\$1,179,661	\$0	\$0
Journal Vouchers (JVs)	\$13,943	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$290,285	\$490,628	\$480,616	\$0	\$0
TOTAL ADDITIONS	\$1,255,833	\$1,076,000	\$13,051,095	\$12,599,416	\$8,655,277	\$0	\$0

Labor (Weekly Payroll)	\$6,116	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$25,000	\$115,000	\$114,900	\$76,500	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$225,000	\$1,035,000	\$1,034,100	\$688,500	\$0	\$0
Journal Vouchers (JVs)	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$27,819	\$53,689	\$52,562	\$0	\$0
TOTAL RETIREMENTS	\$6,193	\$250,000	\$1,177,819	\$1,202,689	\$817,562	\$0	\$0
TOTAL Capital	\$1,262,026	\$1,326,000	\$14,228,914	\$13,802,105	\$9,472,839	\$0	\$0

Initiative Name: High Priority Replacements (Various)

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100434	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	1-1221-90-18	In Service Date	
Funding Project Description	High Priority Replacements	ESG Category	Other
Work Order(s)	<i>No work orders</i>	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	28.5		
Brief Description	There are no other specific work orders associate with the HPR Program. On occasion, in order to take advantage of mobilization and construction synergies, other projects will be done in conjunction with HPR projects.		
Discretion Level Details	Conditions found as part of the 5-year comprehensive inspection cycle are reported to the PSC and have mitigation timeframes associated with them based on the date of identification. Program is infrastructure-driven and needed to maintain current system standards. Project may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	<p>Transmission lines are inspected on a cyclical basis with varying methods ranging from aerial patrols to comprehensive ground patrols. Inspection results are stored in a searchable database, currently CASCADE. This database contains data recorded from all types of inspection methods including aerial patrol, comprehensive aerial inspection, comprehensive ground inspection, ground line testing and treatment, climbing inspection, corona camera inspection, infrared inspection, etc... Inspection data is recorded for all transmission assets including poles, insulators, guy wires and anchors, structure hardware, foundations, grounding, conductors, static wires, suspect clearances, and right of ways (including encroachments, vegetation, access, etc). After the completion of each inspection cycle, results are analyzed and condition assessments are assigned to the appropriate component of each structure. These conditions are rated on a scale from "1" to "6" with "6" being in the most need of repair. Components with ratings of either "6", "5" or "4" must be repaired or replaced within 2 weeks, 1 year and 3 years, respectively, after the date of the condition assessment. There is a need to provide funding to respond to the results of the inspection process described above. In some instances components can simply be replaced while in other instances an entire structure might need to be replaced. The design work is then completed and materials ordered. Aside from emergency replacements, HPR driven replacements are typically grouped in packages by line and location to efficiently utilize field resources.</p>
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Background	<p>Transmission lines are inspected on a cyclical basis with varying methods ranging from aerial patrols to comprehensive ground patrols. Inspection results are stored in a searchable database, currently CASCADE. This database contains data recorded from all types of inspection methods including aerial patrol, comprehensive aerial inspection, comprehensive ground inspection, ground line testing and treatment, climbing inspection, corona camera inspection, infrared inspection, etc... Inspection data is recorded for all transmission assets including poles, insulators, guy wires and anchors, structure hardware, foundations, grounding, conductors, static wires, suspect clearances, and right of ways (including encroachments, vegetation, access, etc). After the completion of each inspection cycle, results are analyzed and condition assessments are assigned to the appropriate component of each structure. These conditions are rated on a scale from "1" to "6" with "6" being in the most need of repair. Components with ratings of either "6", "5" or "4" must be repaired or replaced within 2 weeks, 1 year and 3 years, respectively, after the date of the condition assessment. There is a need to provide funding to respond to the results of the inspection process described above. In some instances components can simply be replaced while in other instances an entire structure might need to be replaced. The design work is then completed and materials ordered. Aside from emergency replacements, HPR driven replacements are typically grouped in packages by line and location to efficiently utilize field resources.</p>
Key Benefits	Mitigation of findings before premature failure will result in the avoidance of increased construction costs associated with emergency work.
Alternatives Considered	Various condition mitigation options are considered through the project scoping process such as repair or replacement of individual structure components as opposed to the replacement of an entire structure.
Key Risks	There is a heightened possibility of failure if identified conditions are not repaired in-timeframe leading to the need for unplanned emergency repair and/or replacement work at elevated cost.
Assumptions and Constraints	<p>Program scopes are based on a majority of identified findings being mitigated through the replacement of structures. If other alternate mitigation methods are utilized it will affect the programs's project mix by allowing additional projects to be completed. It does not take into account emergent work that can be discovered through the scoping and design processes and/or unforeseen environmental and access improvements, land agreements or permits. Project Engineers evaluate various mitigation methods for each individual project and identified condition based on a variety of factors such as access difficulty, proximity to environmentally sensitive areas, overall condition of the structure / component, etc. In conjunction with the other internal CHG&E stakeholders, they then develop the project scope based on the best balance of the inputs and concerns.</p>
Out of Scope	It does not take into account emergent work that can be discovered through the scoping and design processes and/or unforeseen environmental and access improvements, land agreements or permits.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$2,546,463	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$1,400,714	\$458,200	\$495,700	\$493,400	\$426,400	\$428,000	\$534,900
Stock Materials	\$7,909,445	\$1,145,500	\$1,239,250	\$1,233,500	\$1,066,000	\$1,070,000	\$1,337,250
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$19,560,344	\$2,978,300	\$3,222,050	\$3,207,100	\$2,771,600	\$2,782,000	\$3,476,850
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$368,101	\$304,000	\$117,833	\$146,582	\$151,358	\$160,692	\$152,336
Journal Vouchers (JVs)	\$635,307	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$119,912	\$230,549	\$292,973	\$390,126	\$610,116
TOTAL ADDITIONS	\$32,420,374	\$4,886,000	\$5,194,744	\$5,311,130	\$4,708,332	\$4,830,818	\$6,111,452
Labor (Weekly Payroll)	\$264,148	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$3,829	\$100,000	\$106,200	\$91,800	\$91,800	\$91,800	\$91,800
Stock Materials	\$1,430	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$2,859,783	\$900,000	\$955,800	\$826,200	\$826,200	\$826,200	\$826,200
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	(\$746,030)	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$25,690	\$42,895	\$63,074	\$83,677	\$104,709
TOTAL RETIREMENTS	\$2,383,160	\$1,000,000	\$1,087,690	\$960,895	\$981,074	\$1,001,677	\$1,022,709
TOTAL Capital	\$34,803,534	\$5,886,000	\$6,282,435	\$6,272,025	\$5,689,406	\$5,832,495	\$7,134,160

Initiative Name: Q Line: New 115kV Line - Pleasant Valley - Rhinebeck

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100449	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10260	In Service Date	
Funding Project Description	Q Line 69kV Rebuild (Pleasant Valle	ESG Category	Other
Work Order(s)	0752-L; 0757-L; 0819-L; 0828-L; 2002-H; 0839-L	ESG Component	Environmental, Social, Governance
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	29		
Brief Description	The Q line is 20.5 miles in length traversing from Pleasant Valley to Rhinebeck. The line was originally constructed in the 1950's and based on results from Central Hudson's 5-year comprehensive inspections, approximately 65% of the structures are in need of replacement with numerous others exhibiting an array of minor defect. Due to the condition of the line, Central Hudson is evaluating a more comprehensive approach to mitigation and developing recommendations to rebuild the line at 115kV.		
Discretion Level Details	Project is infrastructure-driven and needed to maintain current system standards. Project may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	The Q line is 20.5 miles in length traversing from Pleasant Valley to Rhinebeck. The line was originally constructed in the 1950's and based on results from Central Hudson's 5-year comprehensive inspections, approximately 65% of the structures are in need of replacement with numerous others exhibiting an array of minor defect. Due to the condition of the line, Central Hudson is evaluating a more comprehensive approach to mitigation and developing recommendations to rebuild the line at 115kV.
Background	Despite conducting numerous maintenance projects on the line, inspection findings indicate that approximately 65% of the wood pole line section is still in need of replacement or repair as a results of aging infrastructure and poor overall condition. In addition to the required structure work, Central Hudson has also experienced several in-service failures of the static wire which has resulted in outages. A Planning Memo is being drafted.. The majority of the structures and conductors on the Q Line have reached the end of their useful life. The existing infrastructure is in need of replacement to mitigate the increased risk of failure due to advanced age.
Key Benefits	Given the age of existing structures and the fact that they have generally reached the end of their useful life, the rebuild will result in operational cost savings and cost avoidance (new structures will require less planned and emergency repair work for years/decades to come).
Alternatives Considered	Spot replacement of each structure individually was also considered but creates other long-term operational constraints for the line moving forward as opposed to a more comprehensive rebuild. Repairing defective structures (over 65% of existing line) will not prove to be cost effective over time and will make design and construction difficult when trying to meet current NEC and CHG&E standards. Repairs would also limit the ability to enhance/improve the structure locations to create better access or to avoid sensitive environmental resources.

Key Risks	Due to the age and condition of existing structures and conductor, the most significant risk of not completing the project are increased outages due to component failures. The consequences include negative impacts to both SAIFI and CAIDI metrics.
Assumptions and Constraints	This rebuild project is early in its planning stage and the need and/or scope of the following project components have not yet been well quantified and/or defined: access improvements including any significant earthwork; easement deficiencies; encroachments; FAA lighting; constraints related to protection of sensitive environmental resources. Discussions are still staking place regarding the potential to build the line to 115kV which would affect the required scope and permitting requirements through NYS DPS.
Out of Scope	N/A unless added

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$12,370	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$416,923	\$120,000	\$120,000	\$120,000	\$800,000	\$1,460,000	\$1,460,000
Stock Materials	\$0	\$300,000	\$300,000	\$300,000	\$2,000,000	\$3,650,000	\$3,650,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A/P Contractors & Other	\$752,251	\$780,000	\$780,000	\$780,000	\$5,200,000	\$9,490,000	\$9,490,000
AFUDC	\$35,040	\$34,000	\$121,457	\$214,912	\$551,673	\$1,433,253	\$2,682,082
Journal Vouchers (JVs)	\$66,014	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$29,028	\$56,072	\$549,668	\$1,330,805	\$1,665,300
TOTAL ADDITIONS	\$1,282,598	\$1,234,000	\$1,350,485	\$1,470,984	\$9,101,342	\$17,364,057	\$18,947,382
Labor (Monthly Payroll)	\$416	\$0	\$0	\$50,000	\$180,000	\$180,000	\$157,100
A/P Contractors & Other	\$0	\$0	\$0	\$450,000	\$1,620,000	\$1,620,000	\$1,413,900
Journal Vouchers (JVs)	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$23,363	\$123,675	\$164,072	\$179,191
TOTAL RETIREMENTS	\$423	\$0	\$0	\$523,363	\$1,923,675	\$1,964,072	\$1,750,191
TOTAL Capital	\$1,283,021	\$1,234,000	\$1,350,485	\$1,994,347	\$11,025,017	\$19,328,129	\$20,697,573

Initiative Name: Removal of SD / SJ and WM Tap Lines

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100450	Last Update Date	19 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	10563	In Service Date	31 Dec 2028
Funding Project Description	Removal of SD/SJ and WM	ESG Category	Other
Work Order(s)	No work orders	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Retirements	Workflow Stage	9. Project Initiation
Strategic Alignment Score	25		
Brief Description	These lines were constructed in the early 1900's as a tie between Central Hudson and neighboring New Jersey Power & Light and Orange & Rockland Utilities. These lines are currently used to reserve New Jersey load post-contingency and for maintenance conditions and provide no benefit to Central Hudson's transmission system. Given their age these lines are scheduled to be decommissioned and retired.		
Discretion Level Details	Removing aged infrastructure and eliminating the risk of failure. Project represents a potential risk to reliability if not completed..		

Justification

Executive Summary	These lines were constructed in the early 1900's as a tie between Central Hudson and neighboring New Jersey Power & Light and Orange & Rockland Utilities. These lines are currently used to reserve New Jersey load post-contingency and for maintenance conditions and provide no benefit to Central Hudson's transmission system. Given their age these lines are scheduled to be decommissioned and retired.
Background	The project is needed to remove existing assets that are no longer in use and have reached the end of their useful life. Completing the project in the requested timeframe will reduce the risk of an aged asset failing unexpectedly and potentially causing damage to private property and/or requiring a costly unplanned repair.
Key Benefits	Planned retirement of the aged assets will eliminate the potential for unplanned repairs due to failures which can be time consuming and costly.
Alternatives Considered	Central Hudson is currently in the process of creating an RFP of Sale for the SD & SJ Lines. Once finalized, these line will then be either sold or retired. Central Hudson is also in discussion with Orange & Rockland Utilities regarding the timeline for retirement of the WM Line Tap pending completion of system improvements at the Blooming Grove Substation. Exact schedule will be determined as part of those discussions. Retirement or sale of the lines is based on current and/or future need and discussions with the neighboring interconnected utility that they serve. As these lines serve no benefit to Central Hudson Customers rebuilding them would be based mostly on the needs of the interconnected utility.
Key Risks	The longer the old assets remain in place, the more elevated risk of failure
Assumptions and Constraints	Conceptual Project assumptions do not assume special provisions for access, matting, environmental controls or permitting.
Out of Scope	N/A unless added

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$158,400	\$0	\$0	\$120,600	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$1,425,600	\$0	\$0	\$1,085,400	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$82,863	\$0	\$0
TOTAL RETIREMENTS	\$0	\$1,584,000	\$0	\$0	\$1,288,863	\$0	\$0
TOTAL Capital	\$0	\$1,584,000	\$0	\$0	\$1,288,863	\$0	\$0

Initiative Name: ROW Repair Project (Deficiencies)

Business Lead: Kyle Bragg

Business Lead Designee: Danielle DiGiacomo

Part A: Initiative Overview

Initiative ID	100438	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	1-1232-00-18	In Service Date	
Funding Project Description	ROW Repair Project (Deficiencies)	ESG Category	Other
Work Order(s)	<i>No work orders</i>	ESG Component	Social, Governance
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	23		
Brief Description	Central Hudson had committed voluntarily to obtain additional right of way as follow up to the Northeast Blackout of 2003. The report to the PSC stated that we would identify easements that were deficient in width from the standard of 100 foot on 69kV and 115kV lines and 150 foot on 345kV lines. Central Hudson is identifying easement deficiencies along its 69kV, 115kV and 345kV transmission line corridors. The adjacent property owners are being identified and, if not already, will be contacted in an attempt to acquire the additional ROW as needed to mitigate the deficiencies. A vendor will be chosen on a by-project basis to provide all of the required work and services to document and obtain additional easement agreements throughout the service territory.		
Discretion Level Details	Program is needed to Maintain current System Standards and reliability. CHGE has committed to NYSDPS to maintain clear corridor widths. Obtaining additional rights to complete deficient sections of ROW will ensure access and maintenance rights and impact restoration timeframes and reliability.		

Justification

Executive Summary	Central Hudson had committed voluntarily to obtain additional right of way as follow up to the Northeast Blackout of 2003. The report to the PSC stated that we would identify easements that were deficient in width from the standard of 100 foot on 69kV and 115kV lines and 150 foot on 345kV lines. Central Hudson is identifying easement deficiencies along its 69kV, 115kV and 345kV transmission line corridors. The adjacent property owners are being identified and, if not already, will be contacted in an attempt to acquire the additional ROW as needed to mitigate the deficiencies. A vendor will be chosen on a by-project basis to provide all of the required work and services to document and obtain additional easement agreements throughout the service territory.
Background	The lines being surveyed and analyzed for deficiency acquisition opportunities are one that have upcoming capital projects that will benefit from the additional rights. It is important to continue to pursue the additional rights in advance of project construction.
Key Benefits	The acquisition of additional access and easement rights in our transmission corridors will increase our ability to access our structures in emergencies and for maintenance projects thereby reducing costs. It could also reduce the risk of costly claims or payouts to customers for access

Alternatives Considered	In some cases, line relocation can serve as an alternative to acquiring additional Easement to mitigate deficiencies. This can be an effective option for small stretches of line where property owner negotiation does not prove successful or on a complete project rebuilds where there is more design flexibility. In most cases where the line in question does not require rebuild, and the deficiency is isolated to a single or small location, the most cost effective option is to pursue the additional easement rights. Depending on the extent of the deficiency, acquiring a complete corridor in either case is preferred.
Key Risks	If additional rights are not acquired, it could inhibit our ability to access and maintain our lines as well as affect reliability by not affording us the ability to completely trim our corridors to the greatest extent possible or respond to emergencies.
Assumptions and Constraints	Individual line deficiency scopes will vary depending on the number of R.O.W. deficiencies identified as well as the rate of acquisition.
Out of Scope	N/A unless added

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$95,447	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Stock Materials	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
A/P Contractors & Other	\$1,911,705	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
AFUDC	\$67,282	\$23,010	\$9,508	\$11,882	\$14,199	\$15,018	\$11,392
Journal Vouchers (JVs)	\$71,715	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$9,676	\$18,691	\$27,483	\$36,460	\$45,625
TOTAL ADDITIONS	\$2,146,149	\$423,010	\$419,185	\$430,573	\$441,682	\$451,478	\$457,016
Labor (Monthly Payroll)	\$1,552	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$32	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$2,147,733	\$423,010	\$419,185	\$430,573	\$441,682	\$451,478	\$457,016

Initiative Name: Transmission Minor Projects

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100431	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	12	Proposed Budget Year	2025
Funding Project #	1-1211-00-18	In Service Date	31 Dec 2030
Funding Project Description	Transmission Minor Projects	ESG Category	Other
Work Order(s)	No work orders	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	23		
Brief Description	The Minor Transmission Projects Program is intended to cover small emergent projects that arise during the course of the year due to the discovery of priority inspection findings or are prompted by the failure of a transmission line component (Insulator, Conductor, pole, structure component, etc...). Projects covered under this funding project include the repair and/or replacement of existing equipment not specifically tied to a major project.		
Discretion Level Details	Program is non-discretionary and is required to address conditions that present an imminent threat to life safety or reliability.		

Justification

Executive Summary	The Minor Transmission Projects Program is intended to cover small emergent projects that arise during the course of the year due to the discovery of priority inspection findings or are prompted by the failure of a transmission line component (Insulator, Conductor, pole, structure component, etc...). Projects covered under this funding project include the repair and/or replacement of existing equipment not specifically tied to a major project.
Background	As transmission line equipment is identified as being failed or that failure is deemed inevitable, these components, structures and/or conductors must be replaced in a timely manner in order to maintain the integrity of the electric transmission system to the greatest extent possible.
Key Benefits	Avoiding component failure due to pre-emptive replacement will be much less costly than addressing an in-service failure. If in-service failure occurs, promptly replacing the failed asset
Alternatives Considered	Repairs to damaged assets are always considered against replacement of the asset or structure on a project-by-project basis.
Key Risks	If projects are not completed in a timely manner there is an enhanced risk for a decrease in the reliability of the electric transmission system.
Assumptions and Constraints	Specific project constraints related to access, matting, drilling and environmental controls would be unknown until the jobs are identified which could represent a significant portion of the project costs. These projects are typically of an emergency nature and may be subject to additional costs related to the unplanned nature of the work.
Out of Scope	Scopes will be dictated on a project-by-project basis related to the specific nature of the failed component and/or the critical condition that is identified.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC CAIDI Outage Duration

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$161,344	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$47,934	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600
Stock Materials	\$80,741	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$442,662	\$127,400	\$127,400	\$127,400	\$127,400	\$127,400	\$127,400
AFUDC	\$99	\$11,000	\$4,659	\$5,822	\$6,957	\$7,359	\$5,582
Journal Vouchers (JVs)	\$18,287	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$4,741	\$9,158	\$13,467	\$17,866	\$22,356
TOTAL ADDITIONS	\$751,067	\$207,000	\$205,400	\$210,981	\$216,424	\$221,224	\$223,938
Labor (Weekly Payroll)	\$22,276	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$1,366	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500

A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$78,164	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500
Journal Vouchers (JVs)	(\$469)	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$1,572	\$3,037	\$4,466	\$5,925	\$7,414
TOTAL RETIREMENTS	\$101,337	\$65,000	\$66,572	\$68,037	\$69,466	\$70,925	\$72,414
TOTAL Capital	\$852,404	\$272,000	\$271,973	\$279,018	\$285,890	\$292,149	\$296,352

Initiative Name: Trap Rock Substation Tie-in and TR Line retirement

Business Lead: Kyle Bragg

Business Lead Designee: Kyle Bragg

Part A: Initiative Overview

Initiative ID	100446	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	12	Proposed Budget Year	2027
Funding Project #	1-1212-05-17	In Service Date	
Funding Project Description	TR Line Re-Route / Retirement	ESG Category	Other
Work Order(s)	1503-G	ESG Component	Environmental, Social
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	36		
Brief Description	The TR Line is a 69 kV line approximately 2.4 miles long, connecting the Knapps Corners Substation to the Tilcon Quarry. The majority of the line has 1/0 Copper conductor from 1929 and older wood structures that have reached the end of thier useful life. Given the existing right-of-way constraints of the "TR" Line corridor, Central Hudson is currently investigating the feasibility of installing a small substation and 115/69kV transformer at the existing intersection of the 69kV "TR" Line and 115kV "SC" Line to allow for the retirement of all but 0.4 Miles of the existing "TR" Line and its removal through a densely populated residential area.		
Discretion Level Details	Project is required to maintain current level of service to the Tilcon Quarry Station through the retirement of the aged line assets and installation of a new Tap Line. Project is infrastructure-driven and may risk a negative impact to reliability if not completed.		

Justification

Executive Summary	The TR Line is a 69 kV line approximately 2.4 miles long, connecting the Knapps Corners Substation to the Tilcon Quarry. The majority of the line has 1/0 Copper conductor from 1929 and older wood structures that have reached the end of thier useful life. Given the existing right-of-way constraints of the "TR" Line corridor, Central Hudson is currently investigating the feasibility of installing a small substation and 115/69kV transformer at the existing intersection of the 69kV "TR" Line and 115kV "SC" Line to allow for the retirement of all but 0.4 Miles of the existing "TR" Line and its removal through a densely populated residential area.
Background	Central Hudson is currently investigating the feasibility of installing a small substation and 115/69kV transformer at the existing intersection of the 69kV "TR" Line and 115kV "SC" Line to allow for the retirement of all but 0.4 Miles of the existing "TR" Line and its removal through a densely populated residential area.
Key Benefits	The retirement and removal of the line from the existing residential areas will reduce the need for costly access and restoration during maintenance projects and reduce overall risk by removing the facilities from a high-density residential area.
Alternatives Considered	A complete rebuild of the existing 69kV TR Line was considered as an alternative to the "SC" Line Substation option. The installation of the proposed "SC" Line substation on the Tilcon Quarry property would shorten the length of the TR Line, remove a portion of the line that traverses several heavy residential areas and confine it to Tilcon's property while providing the ability to retire the existing line assets in all residential and commerical areas near Route 9. It would also allow for the retirement and removal of the existing Knapp's Corners Substation 69kV structures on Spring Road.

Key Risks	The longer the old assets remain in place, there is an elevated risk of failure.
Assumptions and Constraints	Conceptual Project assumptions do not assume special provisions for access, matting, environmental controls or permitting. Project also assumes that Cat#13 is successful in acquiring property on the Tilcon parcel to build a new station to Tap the 115kV "SC" Line.
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	None: Does not impact any of the components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	Moderate: Supports measurable cost savings opportunities ranging from \$100,000 to \$250,000 within the first year of implementation, or from \$250,000 to \$500,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$17,728	\$0	\$0	\$84,900	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$212,250	\$0	\$0	\$0
A/P Contractors & Other	\$83,584	\$0	\$0	\$551,850	\$0	\$0	\$0
AFUDC	\$39,758	\$0	\$10,353	\$38,194	\$0	\$0	\$0
Journal Vouchers (JVs)	(\$298)	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$0	\$39,671	\$0	\$0	\$0
TOTAL ADDITIONS	\$140,772	\$0	\$10,353	\$926,865	\$0	\$0	\$0
Labor (Monthly Payroll)	\$17,239	\$0	\$0	\$73,300	\$0	\$0	\$0
A/P Contractors & Other	\$35	\$0	\$0	\$659,700	\$0	\$0	\$0
Journal Vouchers (JVs)	(\$189)	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$34,251	\$0	\$0	\$0
TOTAL RETIREMENTS	\$17,085	\$0	\$0	\$767,251	\$0	\$0	\$0
TOTAL Capital	\$157,857	\$0	\$10,353	\$1,694,116	\$0	\$0	\$0

Initiative Name: 115 kV Switch Replacement Program

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100582	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	16		
Brief Description	Based on condition, age and criticality, Substation Operations has identified 115 kV disconnect switches as candidates for targeted replacements. The 115kV Switch Replacement Program will operate similar to our original Breaker Replacement Program that has been broken out into separate projects. Switches will be identified by condition, criticality, age, use, availability of parts, and maintenance issues in order to create a prioritized list for replacement.		
Discretion Level Details	115 kV and below condition based disconnect switch replacements.		

Justification

Executive Summary	Based on condition, age and criticality, Substation Operations has identified 115 kV disconnect switches as candidates for targeted replacements. The 115kV Switch Replacement Program will operate similar to our original Breaker Replacement Program that has been broken out into separate projects. Switches will be identified by condition, criticality, age, use, availability of parts, and maintenance issues in order to create a prioritized list for replacement.
Background	Based on condition, age and criticality, Substation Operations has identified 115 kV disconnect switches as candidates for targeted replacements. The 115kV Switch Replacement Program will operate similar to our original Breaker Replacement Program that has been broken out into separate projects. Switches will be identified by condition, criticality, age, use, availability of parts, and maintenance issues in order to create a prioritized list for replacement.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Failed substation disconnect switches would not be replaced possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Development of a 115kV switch replacement program.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$147,400	\$154,000	\$154,000	\$154,000	\$154,000
Labor (Monthly Payroll)	\$0	\$0	\$67,000	\$70,000	\$70,000	\$70,000	\$70,000
Stock Materials	\$0	\$0	\$26,800	\$28,000	\$28,000	\$28,000	\$28,000
A/P Non-Stock Material	\$0	\$0	\$214,400	\$224,000	\$224,000	\$224,000	\$224,000
A/P Contractors & Other	\$0	\$0	\$214,400	\$224,000	\$224,000	\$224,000	\$224,000
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$55,000	\$25,415	\$35,397	\$43,979	\$34,216	\$20,206
Inflation	\$0	\$0	\$16,208	\$32,709	\$48,096	\$63,806	\$79,843
TOTAL ADDITIONS	\$0	\$55,000	\$711,623	\$768,105	\$792,075	\$798,022	\$800,049
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL Capital	\$0	\$55,000	\$711,623	\$768,105	\$792,075	\$798,022	\$800,049
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Initiative Name: 345 kV Switch Replacement Program

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100583	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	16		
Brief Description	Problems have been identified with the TTT-7, EA, VR2 and VT-1 style motor operated 345kV air disconnects at the Roseton, Rock Tavern and Hurley Ave substations. Limited to no replacement parts are available for these style switches. These disconnects have reached the end of their useful lives, are problematic, and have resulted in extended time trouble-shooting problems and result in increased callouts. There have been several failures in recent times due to frequency of operation and general condition.		
Discretion Level Details	345 kV condition based disconnect switch replacements.		

Justification

Executive Summary	Problems have been identified with the TTT-7, EA, VR2 and VT-1 style motor operated 345kV air disconnects at the Roseton, Rock Tavern and Hurley Ave substations. Limited to no replacement parts are available for these style switches. These disconnects have reached the end of their useful lives, are problematic, and have resulted in extended time trouble-shooting problems and result in increased callouts. There have been several failures in recent times due to frequency of operation and general condition.
Background	Problems have been identified with the TTT-7, EA, VR2 and VT-1 style motor operated 345kV air disconnects at the Roseton, Rock Tavern and Hurley Ave substations. Limited to no replacement parts are available for these style switches. These disconnects have reached the end of their useful lives, are problematic, and have resulted in extended time trouble-shooting problems and result in increased callouts. There have been several failures in recent times due to frequency of operation and general condition.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Failed substation disconnect switches would not be replaced possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	With the developing trend of problems and consideration given to the criticality of the bulk 345kV system, a multi-year systematic 345kV disconnect replacement program has been developed.
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$101,200	\$101,200	\$101,200	\$101,200	\$101,200
Labor (Monthly Payroll)	\$0	\$0	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
Stock Materials	\$0	\$0	\$18,400	\$18,400	\$18,400	\$18,400	\$18,400
A/P Non-Stock Material	\$0	\$0	\$147,200	\$147,200	\$147,200	\$147,200	\$147,200
A/P Contractors & Other	\$0	\$0	\$147,200	\$147,200	\$147,200	\$147,200	\$147,200
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$17,657	\$23,261	\$28,901	\$22,485	\$13,278
Inflation	\$0	\$0	\$11,128	\$21,494	\$31,606	\$41,929	\$52,468
TOTAL ADDITIONS	\$0	\$0	\$488,784	\$504,755	\$520,506	\$524,414	\$525,747
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$488,784	\$504,755	\$520,506	\$524,414	\$525,747

Initiative Name: Ancram Transformer Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100586	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).		
Discretion Level Details	Part of Transformer Replacement Program (EP 2022-013)		

Justification

Executive Summary	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).
Background	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of power transformer failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Replace Transformer #1 (three single phase transformers) at Ancram Substation with a new three-phase Wye-Delta-Wye 34.5/13.8 kV transformer and replace any associated relaying as appropriate. Purchase a replacement 34.5/13.8 kV spare three-phase transformer to be located at Eltings Corners to be utilized at either Ancram or Hunter Substations due to a failure.
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$396,000	\$132,000	\$220,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$180,000	\$60,000	\$100,000	\$0	\$0
Stock Materials	\$0	\$0	\$72,000	\$24,000	\$40,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$576,000	\$192,000	\$320,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$576,000	\$192,000	\$320,000	\$0	\$0
AFUDC	\$0	\$0	\$24,789	\$144,354	\$216,094	\$0	\$0
Inflation	\$0	\$0	\$43,543	\$28,036	\$68,709	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$1,868,331	\$772,390	\$1,284,803	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0

Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$1,868,331	\$824,726	\$1,391,673	\$0	\$0

Initiative Name: Bethlehem Road - Bus #2 Switchgear Replacement
ESPIP BRP

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100742	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	11 Mar 2024
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	As part of a continuation of a past project, Bus #2 Switchgear at Bethlehem Road has reached the end of its useful life and replacement parts are difficult to obtain or no longer available.		
Discretion Level Details	Part of BRP and ESP Infrastructure Replacement Programs.		

Justification

Executive Summary	As part of a continuation of a past project, Bus #2 Switchgear at Bethlehem Road has reached the end of its useful life and replacement parts are difficult to obtain or no longer available.
Background	It is recommended that the external switchgear be replaced with a new switchgear. The switchgear will contain one bus with a normally closed tie breaker, 15kV breakers rated 2000A and 1200A, protective relaying, interconnection cabinet, PT's, and a station service transformer.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$0	\$35,655
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$114,062
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,716
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,122

Initiative Name: Converse Street Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100595	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	11 Mar 2020
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of BRP, ESP Infrastructure, RTU and Transformer Replacement Programs.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Replacement of Transformer #1, Transformer #2, and Bus #1 and Bus #2 switchgears. The substation is in poor condition requiring a full substation rebuild.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$2,408	\$22,000	\$220,000	\$703,780	\$0	\$0
Labor (Monthly Payroll)	\$0	\$1,094	\$10,000	\$100,000	\$319,900	\$0	\$0
Stock Materials	\$0	\$438	\$4,000	\$40,000	\$127,960	\$0	\$0
A/P Non-Stock Material	\$0	\$3,502	\$32,000	\$320,000	\$1,023,680	\$0	\$0
A/P Contractors & Other	\$0	\$3,502	\$32,000	\$320,000	\$1,023,680	\$0	\$0
AFUDC	\$0	\$0	\$3,135	\$38,845	\$189,457	\$0	\$0
Inflation	\$0	\$0	\$2,419	\$46,727	\$219,799	\$0	\$0
TOTAL ADDITIONS	\$0	\$10,944	\$105,554	\$1,085,572	\$3,608,255	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$71,000	\$142,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$7,000	\$14,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$11,000	\$22,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$11,000	\$22,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$4,673	\$13,742	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$104,673	\$213,742	\$0	\$0
TOTAL Capital	\$0	\$10,944	\$105,554	\$1,190,244	\$3,821,997	\$0	\$0

Initiative Name: Coxsackie DEC Peaker Regulation Project

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100597	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2023
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	17.5		
Brief Description	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Coxsackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.		
Discretion Level Details	Required to retire the Coxsackie and South Cairo Gas Turbines. (EP 2022-001). Retirement (in Category 11) is non-discretionary due to DEC requirement. The installation of equipment to compensate for the retirement is required to maintain system standards/provide same level of reliability and service.		

Justification

Executive Summary	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Coxsackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.
Background	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Coxsackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.
Key Benefits	Retirement of the South Cairo and Coxsackie Gas Turbines in order to meet enhanced emissions regulations.
Alternatives Considered	N/A
Key Risks	There would be no system stability and voltage regulation on the system due to the retirement of the South Cairo and Coxsackie Gas Turbines.
Assumptions and Constraints	A second transformer will be added to both South Cairo and Coxsackie Substations in order to make them half breaker stations. Dynamic Volt-Amp Reactive (D-VAR) Compensation Solutions will also be installed at South Cairo and New Baltimore Substations to provide stability and regulate voltage and power factor by injecting leading or lagging reactive power at opportune times.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$80,240	\$308,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$36,472	\$140,000	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$14,588	\$56,000	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$116,712	\$448,000	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$116,712	\$448,000	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$17,923	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$33,867	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$364,724	\$1,451,789	\$0	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$142,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0

A/P Contractors & Other	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$4,838	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$204,838	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$364,724	\$1,656,628	\$0	\$0	\$0	\$0

Initiative Name: Dean's Mill Substation

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100988	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2026
Funding Project #	1-1312-98-19	In Service Date	12 Mar 2026
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	50.5		Business Case
Brief Description	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.		
Discretion Level Details	New Substation		

Justification

Executive Summary	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Background	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Key Benefits	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Alternatives Considered	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Key Risks	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Assumptions and Constraints	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.
Out of Scope	New substation located in the northwest region of the CHG&E service territory. The station will be configured with 345kV, 115kV, and 69kV ring busses. This project is conceptual with an in service date of 2035.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	Extreme: Directly enhances 2 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$11,000	\$11,000	\$22,000	\$220,000	\$440,000
Labor (Monthly Payroll)	\$0	\$0	\$5,000	\$5,000	\$10,000	\$100,000	\$200,000
Stock Materials	\$0	\$0	\$2,000	\$2,000	\$4,000	\$40,000	\$80,000
A/P Non-Stock Material	\$0	\$0	\$16,000	\$16,000	\$32,000	\$320,000	\$640,000
A/P Contractors & Other	\$0	\$0	\$16,000	\$16,000	\$32,000	\$320,000	\$640,000
AFUDC	\$0	\$0	\$1,501	\$5,047	\$10,958	\$50,669	\$168,183
Inflation	\$0	\$0	\$1,210	\$2,336	\$6,871	\$91,151	\$228,123
TOTAL ADDITIONS	\$0	\$0	\$52,711	\$57,383	\$117,829	\$1,141,820	\$2,396,306
Inflation	\$0	\$0	\$0	\$2,336	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$2,336	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$52,711	\$59,720	\$117,829	\$1,141,820	\$2,396,306

Initiative Name: Forgebrook Substation Rebuild

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100613	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2026
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of BRP, ESP Infrastructure, RTU and Transformer Replacement Programs.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Replacement of Transformer #1, Transformer #2, switchgear, control house and lattice structures. The substation is in poor condition requiring a full substation rebuild.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$11,000	\$220,000	\$440,000	\$660,000	\$660,000
Labor (Monthly Payroll)	\$0	\$0	\$5,000	\$100,000	\$200,000	\$300,000	\$300,000
Stock Materials	\$0	\$0	\$2,000	\$40,000	\$80,000	\$120,000	\$120,000
A/P Non-Stock Material	\$0	\$0	\$16,000	\$320,000	\$640,000	\$960,000	\$960,000
A/P Contractors & Other	\$0	\$0	\$16,000	\$320,000	\$640,000	\$960,000	\$960,000
AFUDC	\$0	\$0	\$1,919	\$35,232	\$145,275	\$343,820	\$604,316
Inflation	\$0	\$0	\$1,210	\$46,727	\$137,417	\$273,453	\$342,185
TOTAL ADDITIONS	\$0	\$0	\$53,129	\$1,081,958	\$2,282,692	\$3,617,273	\$3,946,501
Labor (Weekly Payroll)	\$0	\$0	\$0	\$106,500	\$106,500	\$106,500	\$213,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$10,500	\$10,500	\$10,500	\$21,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$16,500	\$16,500	\$16,500	\$33,000
A/P Contractors & Other	\$0	\$0	\$0	\$16,500	\$16,500	\$16,500	\$33,000
Inflation	\$0	\$0	\$0	\$7,009	\$10,306	\$13,673	\$34,218
TOTAL RETIREMENTS	\$0	\$0	\$0	\$157,009	\$160,306	\$163,673	\$334,218
TOTAL Capital	\$0	\$0	\$53,129	\$1,238,967	\$2,442,998	\$3,780,945	\$4,280,720

Initiative Name: Galeville PLC Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100614	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2027
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Discretion Level Details	Part of the PLC Replacement Program.		

Justification

Executive Summary	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Background	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Lack of Supervisory control and information in the substation possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Planned replacement of PLC located at Galeville Substation.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$44,000	\$220,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$20,000	\$100,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$8,000	\$40,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$64,000	\$320,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$64,000	\$320,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$6,232	\$48,328	\$0	\$0
Inflation	\$0	\$0	\$0	\$9,345	\$68,709	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$215,578	\$1,117,036	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$215,578	\$1,223,907	\$0	\$0

Initiative Name: Greenfield Road Substation Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100621	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	17.5		
Brief Description	As part of the ongoing review of the substation power transformer fleet, Operations Services completes a condition-based assessment of those transformers that are 55 years old or greater. This assessment is based on routine testing and monitoring to determine an overall condition and condition-trend of the transformer. Based on this assessment, the existing 69-4.16kV Greenfield Road Substation transformers have reached the end of their useful life and require replacement.		
Discretion Level Details	EP 2016-012 - Loading constraints		

Justification

Executive Summary	As part of the ongoing review of the substation power transformer fleet, Operations Services completes a condition-based assessment of those transformers that are 55 years old or greater. This assessment is based on routine testing and monitoring to determine an overall condition and condition-trend of the transformer. Based on this assessment, the existing 69-4.16kV Greenfield Road Substation transformers have reached the end of their useful life and require replacement.
Background	As part of the ongoing review of the substation power transformer fleet, Operations Services completes a condition-based assessment of those transformers that are 55 years old or greater. This assessment is based on routine testing and monitoring to determine an overall condition and condition-trend of the transformer. Based on this assessment, the existing 69-4.16kV Greenfield Road Substation transformers have reached the end of their useful life and require replacement.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risks of power transformer failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Retire all of the 4 kV equipment including Transformers #1 and #3 and all other associated equipment. Two existing 69-13.8kV three phase transformers will be utilized (current plans are to use the Modena Substation spare and the retired Kerhonkson Substation transformers). The MG Line from Modena to Galeville must be converted to 115 kV prior to the removal of the Transformer at Modena to be used at Greenfield Road.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$200,598	\$660,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$91,182	\$300,000	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$36,472	\$120,000	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$291,780	\$960,000	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$291,780	\$960,000	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$204,932	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$72,571	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$911,812	\$3,277,503	\$0	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$213,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0

A/P Contractors & Other	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$7,257	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$307,257	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$911,812	\$3,584,760	\$0	\$0	\$0	\$0

Initiative Name: Grid Modernization

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100622	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2023
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	9. Program Approved
Strategic Alignment Score	22		
Brief Description	Installation of substation feeder metering upgrades for per phase metering and fault data reporting. This includes electric and gas customer metering upgrades to provide remote monitoring and control. These infrastructures will be leveraged for remote metering, outage reporting, and energy savings. Installations include upgraded transformer LTC controllers and distribution circuit relaying upgrades at multiple substations.		
Discretion Level Details	Part of Corporate Grid Modernization Program.		

Justification

Executive Summary	Installation of substation feeder metering upgrades for per phase metering and fault data reporting. This includes electric and gas customer metering upgrades to provide remote monitoring and control. These infrastructures will be leveraged for remote metering, outage reporting, and energy savings. Installations include upgraded transformer LTC controllers and distribution circuit relaying upgrades at multiple substations.
Background	Installation of substation feeder metering upgrades for per phase metering and fault data reporting. This includes electric and gas customer metering upgrades to provide remote monitoring and control. These infrastructures will be leveraged for remote metering, outage reporting, and energy savings. Installations include upgraded transformer LTC controllers and distribution circuit relaying upgrades at multiple substations.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of decreased reliability possibly increasing SAIFI or CAIDI due to decreased automated restoration.
Assumptions and Constraints	A systematic approach installing Grid Modernization equipment within substations has taken place. The Poughkeepsie and Fishkill Districts will be completed first, followed by Newburgh, Kingston, and Catskill Districts, respectively.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$219,994	\$236,060	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$99,996	\$107,300	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$39,998	\$42,920	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$319,990	\$343,360	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$319,990	\$343,360	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$41,186	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$25,956	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$999,968	\$1,140,142	\$0	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$111,228	\$183,890	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$10,966	\$18,130	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$17,232	\$28,490	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$17,232	\$28,490	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$6,265	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$156,658	\$265,265	\$0	\$0	\$0	\$0

TOTAL Capital	\$0	\$1,156,626	\$1,405,408	\$0	\$0	\$0	\$0
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Initiative Name: Hurley Avenue 115 kV Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100626	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of BRP, ESP Infrastructure, RTU and Transformer Replacement Programs.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Replacement of 115/13.8 kV Transformer #4 and replacement of 6-15 kV circuit breakers and associated relaying.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$22,000	\$220,000	\$660,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$10,000	\$100,000	\$300,000
Stock Materials	\$0	\$0	\$0	\$0	\$4,000	\$40,000	\$120,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$32,000	\$320,000	\$960,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$32,000	\$320,000	\$960,000
AFUDC	\$0	\$0	\$0	\$0	\$3,382	\$42,448	\$195,006
Inflation	\$0	\$0	\$0	\$0	\$6,871	\$91,151	\$342,185
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$110,253	\$1,133,599	\$3,537,191
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$35,500	\$213,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$3,500	\$21,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$5,500	\$33,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$5,500	\$33,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$4,558	\$34,218
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$54,558	\$334,218
TOTAL Capital	\$0	\$0	\$0	\$0	\$110,253	\$1,188,156	\$3,871,410

Initiative Name: Hurley Avenue 345 kV Relay Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100627	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Hurley Avenue 345 kV Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$132,000	\$220,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$60,000	\$100,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$24,000	\$40,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$192,000	\$320,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$192,000	\$320,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$18,978	\$78,186	\$125,933	\$0
Inflation	\$0	\$0	\$0	\$28,036	\$68,709	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$647,014	\$1,146,894	\$125,933	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$699,351	\$1,253,765	\$125,933	\$0

Initiative Name: Jansen Avenue Substation Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100629	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.		
Discretion Level Details	Part of BRP, ESP Infrastructure, and RTU Replacement Programs.		

Justification

Executive Summary	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.
Background	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	The various programs above have been combined into one substation modernization project. All electromechanical relays will be replaced along with the replacement of 9-15 kV circuit breakers.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$22,000	\$110,000	\$110,000	\$220,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$10,000	\$50,000	\$50,000	\$100,000
Stock Materials	\$0	\$0	\$0	\$4,000	\$20,000	\$20,000	\$40,000
A/P Non-Stock Material	\$0	\$0	\$0	\$32,000	\$160,000	\$160,000	\$320,000
A/P Contractors & Other	\$0	\$0	\$0	\$32,000	\$160,000	\$160,000	\$320,000
AFUDC	\$0	\$0	\$0	\$3,216	\$24,291	\$64,219	\$125,960
Inflation	\$0	\$0	\$0	\$4,673	\$34,354	\$45,576	\$114,062
TOTAL ADDITIONS	\$0	\$0	\$0	\$107,889	\$558,646	\$609,795	\$1,240,022
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$35,500	\$35,500	\$106,500
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$10,500
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$16,500
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$16,500
Inflation	\$0	\$0	\$0	\$0	\$3,435	\$4,558	\$17,109
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$53,435	\$54,558	\$167,109
TOTAL Capital	\$0	\$0	\$0	\$107,889	\$612,081	\$664,353	\$1,407,131

Initiative Name: Lawrenceville Relay Upgrade ESPIP

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100749	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2030
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgrades to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgrades to current standards.
Background	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Lawrenceville Substation will be upgraded to current microprocessor relay standards.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$0	\$35,686
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$114,062
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,748
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,154

Initiative Name: Lincoln Park - Relay Upgrade & BRP (115 kV - LR-1219 -HP, HP-1318)

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100750	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build Business Case
Strategic Alignment Score	16		
Brief Description	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays will be replaced along with the replacement on the 115 kV LR-1219-HP and HP-1318 circuit breakers as part of the original 115 kV Breaker Replacement program that has also been broken out into individual projects.		
Discretion Level Details	Part of BRP and ESP Infrastructure Replacement Programs.		

Justification

Executive Summary	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays will be replaced along with the replacement on the 115 kV LR-1219-HP and HP-1318 circuit breakers as part of the original 115 kV Breaker Replacement program that has also been broken out into individual projects.
Background	The circuit breaker replacement may be delayed due to increasing lead times on 115 kV circuit breakers from the manufacturers.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$154,000	\$110,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$70,000	\$50,000	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$28,000	\$20,000	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$224,000	\$160,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$224,000	\$160,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$13,049	\$64,774	\$0	\$0	\$0
Inflation	\$0	\$0	\$16,933	\$23,363	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$729,982	\$588,137	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$71,000	\$35,500	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$7,000	\$3,500	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$11,000	\$5,500	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$11,000	\$5,500	\$0	\$0	\$0
Inflation	\$0	\$0	\$2,419	\$2,336	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$102,419	\$52,336	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$832,401	\$640,473	\$0	\$0	\$0

Initiative Name: Maybrook Transformer Upgrades

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100635	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	11 Mar 2024
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	Replace existing Maybrook transformers with 22.4/29.8/37.4 MVA transformers with high side circuit switchers, bus work, and connections.		
Discretion Level Details	EP 2023-007 - Loading constraints		

Justification

Executive Summary	Replace existing Maybrook transformers with 22.4/29.8/37.4 MVA transformers with high side circuit switchers, bus work, and connections.
Background	Replace existing Maybrook transformers with 22.4/29.8/37.4 MVA transformers with high side circuit switchers, bus work, and connections.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of power transformer failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Property must be obtained adjacent to the Maybrook Substation to allow for future expansion of additional circuits which may require a Power Control Center (PCC) if loading on the Maybrook Substation surpasses 30 MVA.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$616,074	\$858,000	\$767,360	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$280,034	\$390,000	\$348,800	\$0	\$0	\$0
Stock Materials	\$0	\$112,014	\$156,000	\$139,520	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$896,108	\$1,248,000	\$1,116,160	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$896,108	\$1,248,000	\$1,116,160	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$465,752	\$761,736	\$0	\$0	\$0
Inflation	\$0	\$0	\$94,343	\$162,982	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$2,800,338	\$4,460,094	\$4,412,718	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$71,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$4,673	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$104,673	\$0	\$0	\$0
TOTAL Capital	\$0	\$2,800,338	\$4,460,094	\$4,517,391	\$0	\$0	\$0

Initiative Name: Modena Complete Ring Bus

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100522	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-52-17	In Service Date	12 Mar 2017
Funding Project Description	Modena Add 115kV Breaker (Ring Bus)	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	Based on a review of the Ellenville Transmission Area, following the retirement of the Modena 115kV/69 kV autotransformers, new autotransformers must be installed at Kerhonkson Substation. This work will need to be completed in conjunction with the upgrade of the P & MK Lines to 115 kV operation. To meet our current protection standards, remaining work for the upgrade of the P & MK Lines to 115 kV will include protection upgrades, including pilot protection (high speed coverage of 100% of the line) and direct transfer trip for the lines upgrading to		
Discretion Level Details	Part of 115kV conversion of the Kerhonkson Loop. (EP 2010-008)		

Justification

Executive Summary	Based on a review of the Ellenville Transmission Area, following the retirement of the Modena 115kV/69 kV autotransformers, new autotransformers must be installed at Kerhonkson Substation. This work will need to be completed in conjunction with the upgrade of the P & MK Lines to 115 kV operation. To meet our current protection standards, remaining work for the upgrade of the P & MK Lines to 115 kV will include protection upgrades, including pilot protection (high speed coverage of 100% of the line) and direct transfer trip for the lines upgrading to
Background	Based on a review of the Ellenville Transmission Area, following the retirement of the Modena 115kV/69 kV autotransformers, new autotransformers must be installed at Kerhonkson Substation. This work will need to be completed in conjunction with the upgrade of the P & MK Lines to 115 kV operation. To meet our current protection standards, remaining work for the upgrade of the P & MK Lines to 115 kV will include protection upgrades, including pilot protection (high speed coverage of 100% of the line) and direct transfer trip for the lines upgrading to
Key Benefits	Ring Bus functionality at Modena will provide isolation of faults while allowing other lines to be in service resulting in high reliability.
Alternatives Considered	N/A
Key Risks	Lack of a ring bus at Modena would result in lower reliability during maintenance or faults possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Install a third 115 kV breaker at Modena Substation to complete the ring bus. Install relay pilot schemes at Modena Substation for primary line protection and direct transfer trip. Retire the old 115/69 kV Modena transformer and substation after conversion to 115 kV.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$20,060	\$132,000	\$330,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$9,118	\$60,000	\$150,000	\$0	\$0	\$0
Stock Materials	\$0	\$3,648	\$24,000	\$60,000	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$29,178	\$192,000	\$480,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$29,178	\$192,000	\$480,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$22,000	\$46,958	\$127,679	\$0	\$0	\$0
Inflation	\$0	\$0	\$14,514	\$70,090	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$113,182	\$661,473	\$1,697,769	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$71,000	\$71,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$7,000	\$7,000	\$0	\$0	\$0

A/P Non-Labor (dumpster etc)	\$0	\$0	\$11,000	\$11,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$11,000	\$11,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$2,419	\$4,673	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$102,419	\$104,673	\$0	\$0	\$0
TOTAL Capital	\$0	\$113,182	\$763,892	\$1,802,442	\$0	\$0	\$0

Initiative Name: Montgomery Street Switchgear Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100523	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	The existing internal switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the vintage breakers in the internal switchgear. Replacement parts for the racking mechanisms are no longer available.		
Discretion Level Details	Part of the switchgear/breaker replacement program.		

Justification

Executive Summary	The existing internal switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the vintage breakers in the internal switchgear. Replacement parts for the racking mechanisms are no longer available.
Background	The existing internal switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the vintage breakers in the internal switchgear. Replacement parts for the racking mechanisms are no longer available.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	N/A
Assumptions and Constraints	It is recommended that the internal switchgear be replaced with a new switchgear. The switchgear will contain three bus's with normally closed tie breakers, 15kV breakers rated 2000A and 1200A, protective relaying, interconnection cabinet, PT's, and station service transformers. The switchgear will contain provisions for future expansion.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$11,000	\$440,000	\$220,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$5,000	\$200,000	\$100,000	\$0	\$0
Stock Materials	\$0	\$0	\$2,000	\$80,000	\$40,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$16,000	\$640,000	\$320,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$16,000	\$640,000	\$320,000	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$3,000	\$3,913	\$70,236	\$190,177	\$0	\$0
Inflation	\$0	\$0	\$1,210	\$93,453	\$68,709	\$0	\$0
TOTAL ADDITIONS	\$0	\$3,000	\$55,122	\$2,163,689	\$1,258,885	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$142,000	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$14,000	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$22,000	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$22,000	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$9,345	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$209,345	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$3,000	\$55,122	\$2,373,034	\$1,365,756	\$0	\$0

Initiative Name: Myers Corners Switchgear Upgrade & 69 kV Breaker TV-399-KM Replace

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100524	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2025
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	The existing external switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. The switchgear roof has been repaired over the years but water ingress has damaged much of the inner ceiling.		
Discretion Level Details	Part of the switchgear/breaker replacement program.		
Justification			
Executive Summary	The existing external switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. The switchgear roof has been repaired over the years but water ingress has damaged much of the inner ceiling.		
Background	The existing external switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. The switchgear roof has been repaired over the years but water ingress has damaged much of the inner ceiling.		
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements		
Alternatives Considered	N/A		
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.		
Assumptions and Constraints	It is recommended that the external switchgear be replaced with a new switchgear. The switchgear will contain two bus's with a normally closed tie breaker, 15kV breakers rated 2000A and 1200A, protective relaying, interconnection cabinet, PT's, and station service transformers. The switchgear will contain provisions for future expansion.This project will include the replacement of the 69 kV TV-399-KM circuit breaker as part of the original 69 kV Breaker Replacement program that has also been broken out into individual projects.		
Out of Scope	N/A - Will not be able to determine prior to design initiation		

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$30,090	\$0	\$110,000	\$220,000	\$440,000	\$0
Labor (Monthly Payroll)	\$0	\$13,678	\$0	\$50,000	\$100,000	\$200,000	\$0
Stock Materials	\$0	\$5,470	\$0	\$20,000	\$40,000	\$80,000	\$0
A/P Non-Stock Material	\$0	\$43,766	\$0	\$160,000	\$320,000	\$640,000	\$0
A/P Contractors & Other	\$0	\$43,766	\$0	\$160,000	\$320,000	\$640,000	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$6,441	\$22,953	\$78,388	\$195,518	\$0
Inflation	\$0	\$0	\$0	\$23,363	\$68,709	\$182,302	\$0
TOTAL ADDITIONS	\$0	\$136,770	\$6,441	\$546,316	\$1,147,096	\$2,377,820	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$177,500	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$17,500	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$27,500	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$27,500	\$0
Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$22,788	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$272,788	\$0
TOTAL Capital	\$0	\$136,770	\$6,441	\$598,653	\$1,253,967	\$2,650,608	\$0

Initiative Name: North Chelsea PLC Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100528	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2026
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Discretion Level Details	Part of the PLC Replacement Program.		

Justification

Executive Summary	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Background	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.		
Alternatives Considered	N/A		
Key Risks	Lack of Supervisory control and information in the substation possibly increasing SAIFI or CAIDI.		
Assumptions and Constraints	Planned replacement of PLC located at North Chelsea Substation.		
Out of Scope	N/A - Will not be able to determine prior to design initiation		

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$0	\$50,285	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$103,063	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$1,653,347	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$0	\$1,760,218	\$0	\$0

Initiative Name: Pleasant Valley 115 kV Modernization

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100532	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Much of the equipment at the Pleasant Valley 115 kV Substation has been identified for replacement on the following original programs that have been combined into a single project: Breaker Replacement Program, 115 kV Disconnect Replacement Program, and the ESP Infrastructure Replacement Program.		
Discretion Level Details	Part of BRP/ESP Infrastructure Programs & North Bus Retirement. (EP 2011-015)		

Justification

Executive Summary	Much of the equipment at the Pleasant Valley 115 kV Substation has been identified for replacement on the following original programs that have been combined into a single project: Breaker Replacement Program, 115 kV Disconnect Replacement Program, and the ESP Infrastructure Replacement Program.
Background	Much of the equipment at the Pleasant Valley 115 kV Substation has been identified for replacement on the following original programs that have been combined into a single project: Breaker Replacement Program, 115 kV Disconnect Replacement Program, and the ESP Infrastructure Replacement Program.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	The various programs above have been combined into one 115 kV substation modernization project. Two 115 kV circuit breakers will be replaced along with Bus #1 and Bus #2 relays and all associated electromagnetic breaker relays. Twelve 115 kV Disconnect Switches will be replaced on Bus #1 and Bus #2. Lastly, the redundant North Bus will be retired.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$11,000	\$110,000	\$440,000	\$770,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$5,000	\$50,000	\$200,000	\$350,000
Stock Materials	\$0	\$0	\$0	\$2,000	\$20,000	\$80,000	\$140,000
A/P Non-Stock Material	\$0	\$0	\$0	\$16,000	\$160,000	\$640,000	\$1,120,000
A/P Contractors & Other	\$0	\$0	\$0	\$16,000	\$160,000	\$640,000	\$1,120,000
AFUDC	\$0	\$0	\$63,307	\$70,068	\$95,905	\$193,859	\$418,233
Inflation	\$0	\$0	\$0	\$2,336	\$34,354	\$182,302	\$399,216
TOTAL ADDITIONS	\$0	\$0	\$63,307	\$122,405	\$630,259	\$2,376,161	\$4,317,448
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$35,500	\$71,000	\$213,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$3,500	\$7,000	\$21,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$5,500	\$11,000	\$33,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$5,500	\$11,000	\$33,000
Inflation	\$0	\$0	\$0	\$0	\$3,435	\$9,115	\$34,218
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$53,435	\$109,115	\$334,218
TOTAL Capital	\$0	\$0	\$63,307	\$122,405	\$683,694	\$2,485,276	\$4,651,667

Initiative Name: Pulvers Corners Transformer #1 Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100539	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).		
Discretion Level Details	Part of Transformer Replacement Program (EP 2022-013)		

Justification

Executive Summary	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).
Background	As part of the original Transformer Condition-Based Replacement Program that has been broken out into individual projects, several existing power transformers have been identified for potential replacement due to condition and are on the above 55 years of age listing. These transformers include: Pulvers Corners Transformer #1 (69/13.8 kV), Forgebrook Transformers #1 & #2 (115/13.8 kV), Ancram Transformer #1 (1 Phase 34.5/13.8 kV), Woodstock Transformers #1 & #2 (69/13.8 kV).
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of power transformer failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Replace Transformer #1 at Pulvers Corners Substation and any associated relaying as appropriate.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$396,000	\$198,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$180,000	\$90,000	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$72,000	\$36,000	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$576,000	\$288,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$576,000	\$288,000	\$0	\$0	\$0
AFUDC	\$0	\$0	\$24,789	\$153,835	\$0	\$0	\$0
Inflation	\$0	\$0	\$43,543	\$42,054	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$1,868,331	\$1,095,889	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$71,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0

Inflation	\$0	\$0	\$0	\$4,673	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$104,673	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$1,868,331	\$1,200,561	\$0	\$0	\$0

Initiative Name: Reynolds Hill (15 kV - TD-6001, TD-6005) - Evaluate Switchgear Purchase BRP

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100759	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2030
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Central Hudson had an on-going condition based circuit breaker replacement program that has been broken out into individual projects. The majority of power circuit breakers on the Central Hudson System have been in operation for over 40 years. Some of the breakers have operating issues and others are obsolete and do not have spare parts available for repair or maintenance.		
Discretion Level Details	Part of Breaker Replacement Program. Based on condition, a new switchgear may be required.		

Justification

Executive Summary	Central Hudson had an on-going condition based circuit breaker replacement program that has been broken out into individual projects. The majority of power circuit breakers on the Central Hudson System have been in operation for over 40 years. Some of the breakers have operating issues and others are obsolete and do not have spare parts available for repair or maintenance.
Background	The 15 kV TD-6001 and TD-6005 Circuit Breakers at Reynolds Hill will be replaced. Future investigation may lead to a required switchgear replacement.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$0	\$28,866
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$114,062
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,142,928
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$1,254,334

Initiative Name: Rock Tavern 115 kV Relay Upgrade ESPIP

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100761	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2030
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgrades to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgrades to current standards.
Background	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Rock Tavern 115 kV Substation will be upgraded to current microprocessor relay standards.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$0	\$35,686
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$114,062
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,748
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,154

Initiative Name: Rock Tavern 345kV Relay Upgrade ESPIP

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100545	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	12 Mar 2027
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All remaining electromechanical relays at Rock Tavern 345 kV Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$110,000	\$220,000	\$440,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$50,000	\$100,000	\$200,000	\$0
Stock Materials	\$0	\$0	\$0	\$20,000	\$40,000	\$80,000	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$160,000	\$320,000	\$640,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$160,000	\$320,000	\$640,000	\$0
AFUDC	\$0	\$0	\$0	\$15,796	\$70,738	\$187,182	\$0
Inflation	\$0	\$0	\$0	\$23,363	\$68,709	\$182,302	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$539,159	\$1,139,447	\$2,369,484	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$71,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$7,000	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$11,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$11,000	\$0
Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$9,115	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$109,115	\$0
TOTAL Capital	\$0	\$0	\$0	\$591,495	\$1,246,318	\$2,478,599	\$0

Initiative Name:

Roseton 345kV Relay Upgrade ESPIP

Business Lead:

Brett Arteta

Business Lead Designee:

Brett Arteta

Part A: Initiative Overview

Initiative ID	100546	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All remaining electromechanical relays at Roseton 345 kV Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$22,000	\$330,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$10,000	\$150,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$4,000	\$60,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$32,000	\$480,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$32,000	\$480,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$3,432	\$61,408
Inflation	\$0	\$0	\$0	\$0	\$0	\$9,115	\$171,092
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$112,547	\$1,732,501
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$106,500
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$17,109
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$167,109
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$112,547	\$1,899,610

Initiative Name: Sand Dock 15 kV Breaker Replacements

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100547	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Central Hudson had an on-going condition based circuit breaker replacement program that has been broken out into individual projects. The majority of power circuit breakers on the Central Hudson System have been in operation for over 40 years. Some of the breakers have operating issues and others are obsolete and do not have spare parts available for repair or maintenance.		
Discretion Level Details	Part of Breaker Replacement Program.		

Justification

Executive Summary	Central Hudson had an on-going condition based circuit breaker replacement program that has been broken out into individual projects. The majority of power circuit breakers on the Central Hudson System have been in operation for over 40 years. Some of the breakers have operating issues and others are obsolete and do not have spare parts available for repair or maintenance.
Background	Central Hudson had an on-going condition based circuit breaker replacement program that has been broken out into individual projects. The majority of power circuit breakers on the Central Hudson System have been in operation for over 40 years. Some of the breakers have operating issues and others are obsolete and do not have spare parts available for repair or maintenance.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of circuit breaker failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	The 15 kV BP-1296, BP-1570, TW-902, TW-909, TW-910, W-116, W-1449, W-1453, W-1568, and W-1573 Circuit Breakers at Sand Dock will be replaced.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$5,940	\$330,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$2,700	\$150,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$1,080	\$60,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$8,640	\$480,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$8,640	\$480,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$1,320	\$55,486
Inflation	\$0	\$0	\$0	\$0	\$0	\$2,461	\$171,092
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$30,781	\$1,726,579
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$30,781	\$1,837,985

Initiative Name:

Sand Dock Relay Upgrade

Business Lead:

Brett Arteta

Business Lead Designee:

Brett Arteta

Part A: Initiative Overview

Initiative ID	100548	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2026
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Sand Dock Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$5,940	\$330,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$2,700	\$150,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$1,080	\$60,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$8,640	\$480,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$8,640	\$480,000
AFUDC	\$0	\$0	\$0	\$0	\$0	\$1,320	\$55,534
Inflation	\$0	\$0	\$0	\$0	\$0	\$2,461	\$171,092
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$30,781	\$1,726,627
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Inflation	\$0	\$0	\$0	\$0	\$0	\$0	\$11,406
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$111,406
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$30,781	\$1,838,033

Initiative Name: Saugerties PLC Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100549	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Discretion Level Details	Part of the PLC Replacement Program.		

Justification

Executive Summary	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Background	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Lack of Supervisory control and information in the substation possibly increasing SAIFI or CAIDI
Assumptions and Constraints	Planned replacement of PLC located at Saugerties Substation.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$220,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$0	\$33,477	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$68,709	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$1,102,186	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$0	\$1,209,057	\$0	\$0

Initiative Name: Shenandoah Substation Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100552	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.		
Discretion Level Details	Part of BRP & ESP Infrastructure Programs.		

Justification

Executive Summary	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.
Background	Much of the equipment at the Shenandoah Substation has been identified for replacement on the following programs that have been broken out into individual projects: Breaker Replacement Program, DA/LTC Replacement Program, and the ESP Infrastructure Replacement Program.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	The various programs above have been combined into one substation modernization project. All electromechanical relays will be replaced along with the replacement of 25-15 kV circuit breakers.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$220,000	\$660,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$300,000
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$40,000	\$120,000
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$320,000	\$960,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$320,000	\$960,000
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$6,445	\$6,978	\$7,675	\$43,029	\$195,633
Inflation	\$0	\$0	\$0	\$0	\$0	\$91,151	\$342,185
TOTAL ADDITIONS	\$0	\$0	\$6,445	\$6,978	\$7,675	\$1,134,180	\$3,537,818
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$35,500	\$142,000
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$3,500	\$14,000
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$5,500	\$22,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$5,500	\$22,000
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$4,558	\$22,812
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$54,558	\$222,812

TOTAL Capital	\$0	\$0	\$6,445	\$6,978	\$7,675	\$1,188,737	\$3,760,630
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Initiative Name:

Smithfield Relay Modernization

Business Lead:

Brett Arteta

Business Lead Designee:

Brett Arteta

Part A: Initiative Overview

Initiative ID	100553	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2026
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	Part of ESP Infrastructure Program.		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Smithfield Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$132,000	\$330,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$60,000	\$150,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$24,000	\$60,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$192,000	\$480,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$192,000	\$480,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$18,978	\$94,993	\$0	\$0
Inflation	\$0	\$0	\$0	\$28,036	\$103,063	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$647,014	\$1,698,056	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$0	\$0
Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$699,351	\$1,804,927	\$0	\$0

Initiative Name: South Cairo DEC Peaker Regulation Project

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100555	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	17.5		
Brief Description	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Cossackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.		
Discretion Level Details	Required to retire the Cossackie and South Cairo Gas Turbines. (EP 2022-001). Retirement (in Category 11) is non-discretionary due to DEC requirement. The installation of equipment to compensate for the retirement is required to maintain system standards/provide same level of reliability and service.		

Justification

Executive Summary	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Cossackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.
Background	New York State DEC has passed a stricter emissions standard over the next few years. In preparation for this standard, Central Hudson has determined to retire the Gas Turbines at Cossackie and South Cairo Substations while adding necessary equipment to compensate for the Gas turbine retirements.
Key Benefits	Retirement of the South Cairo and Cossackie Gas Turbines in order to meet enhanced emissions regulations.
Alternatives Considered	N/A
Key Risks	There would be no system stability and voltage regulation on the system due to the retirement of the South Cairo and Cossackie Gas Turbines.
Assumptions and Constraints	A second transformer will be added to both South Cairo and Cossackie Substations in order to make them half breaker stations. Dynamic VoltAmp Reactive (D-VAR) Compensation Solutions will also be installed at South Cairo and New Baltimore Substations to provide stability and regulate voltage and power factor by injecting leading or lagging reactive power at opportune times.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$640,000	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$640,000	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$10,959	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$48,381	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$2,059,340	\$0	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$142,000	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0

A/P Contractors & Other	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$4,838	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$204,838	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$2,264,178	\$0	\$0	\$0	\$0

Initiative Name: Spackenkill PLC Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100556	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2029
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2029
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.		
Discretion Level Details	Part of the PLC Replacement Program.		

Justification

Executive Summary	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Background	The first and second generation Programmable Logic Controllers (PLC's) require more extensive maintenance due to age-related component failures. Many of these PLC's are now unsupported by the manufacturers and have limited or no parts availability for maintenance and repair.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Lack of Supervisory control and information in the substation possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Planned replacement of PLC located at Spackenkill Substation.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$220,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
AFUDC	\$0	\$0	\$0	\$0	\$0	\$34,700	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$91,151	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$1,125,851	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$71,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$9,115	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$109,115	\$0
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$1,234,966	\$0

Initiative Name: Substation Battery Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100769	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-05-18	In Service Date	
Funding Project Description	Substation Battery Replacement Prog	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Substation battery replacements are completed throughout the year based on twenty year maintenance cycles.		
Discretion Level Details	Twenty year cycle of substation battery replacements.		

Justification

Executive Summary	Substation battery replacements are completed throughout the year based on twenty year maintenance cycles.
Background	Install new substation batteries as required during the course of a year that is not specifically tied to a major project upgrade.
Key Benefits	N/A: Infrastructure Replacements
Alternatives Considered	N/A
Key Risks	Failed substation batteries would not be replaced possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$22,000	\$44,000	\$44,000	\$44,000	\$44,000
Labor (Monthly Payroll)	\$0	\$0	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
Stock Materials	\$0	\$0	\$4,000	\$8,000	\$8,000	\$8,000	\$8,000
A/P Non-Stock Material	\$0	\$0	\$32,000	\$64,000	\$64,000	\$64,000	\$64,000
A/P Contractors & Other	\$0	\$0	\$32,000	\$64,000	\$64,000	\$64,000	\$64,000
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$3,838	\$10,113	\$12,565	\$9,776	\$5,773
Inflation	\$0	\$0	\$2,419	\$9,345	\$13,742	\$18,230	\$22,812
TOTAL ADDITIONS	\$0	\$0	\$106,257	\$219,459	\$226,307	\$228,006	\$228,586
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$0	\$106,257	\$219,459	\$226,307	\$228,006	\$228,586

Initiative Name: Substation Minor Projects

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100564	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1311-00-18	In Service Date	
Funding Project Description	Substation Minor Projects	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	16		
Brief Description	Minor Substation projects are completed throughout the year based on failures and equipment condition assessments. These are smaller scale projects and typically based on the need to update/replace substation equipment including: Battery Chargers, Meters, Controls, Communications, Other Equipment that fails and is unrepairable.		
Discretion Level Details	Anticipated equipment replacements due to failures throughout the year. Please note this program will be classified as non-discretionary due to failure.		

Justification

Executive Summary	Minor Substation projects are completed throughout the year based on failures and equipment condition assessments. These are smaller scale projects and typically based on the need to update/replace substation equipment including: Battery Chargers, Meters, Controls, Communications, Other Equipment that fails and is unrepairable.
Background	Minor Substation projects are completed throughout the year based on failures and equipment condition assessments. These are smaller scale projects and typically based on the need to update/replace substation equipment including: Battery Chargers, Meters, Controls, Communications, Other Equipment that fails and is unrepairable.
Key Benefits	The replacement of the failed equipment or equipment in disrepair will improve reliability and mitigate further risk as well as avoid the cost of further potential emergency repairs or replacements.
Alternatives Considered	N/A. Infrastructure Replacements
Key Risks	Failed equipment would not be replaced possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$112,336	\$115,060	\$121,000	\$121,000	\$121,000	\$121,000
Labor (Monthly Payroll)	\$0	\$51,062	\$52,300	\$55,000	\$55,000	\$55,000	\$55,000
Stock Materials	\$0	\$20,424	\$20,920	\$22,000	\$22,000	\$22,000	\$22,000
A/P Non-Stock Material	\$0	\$163,396	\$167,360	\$176,000	\$176,000	\$176,000	\$176,000
A/P Contractors & Other	\$0	\$163,396	\$167,360	\$176,000	\$176,000	\$176,000	\$176,000
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$38,000	\$20,088	\$27,812	\$34,555	\$26,884	\$15,876
Inflation	\$0	\$0	\$12,652	\$25,700	\$37,790	\$50,133	\$62,734
TOTAL ADDITIONS	\$0	\$548,614	\$555,739	\$603,511	\$622,345	\$627,017	\$628,610
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Capital	\$0	\$548,614	\$555,739	\$603,511	\$622,345	\$627,017	\$628,610

Initiative Name: Terminal Upgrade Work for Q Line & X Line Rebuild (EP 2024-007)

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100771	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-98-19	In Service Date	11 Mar 2028
Funding Project Description	Substation T-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Transmission Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	EP Memo 2024-007: Rebuild the Q Line from Pleasant Valley to Rhinebeck to be designed for 115 kV operation. Rebuild the X Line from Pleasant Valley to Inwood. Reconfigure the Q Line auto-sectionalizing scheme. Move the normally open point from the Rhinebeck Q-1471 breaker to the East Park Q-1530 line disconnect switch. Add relay communications between Staatsburg and East Park to automatically restore load for all faults on the line.		
Discretion Level Details	EP 2024-007 - Tied to Category 12 Maintain System Standards work		

Justification

Executive Summary	EP Memo 2024-007: Rebuild the Q Line from Pleasant Valley to Rhinebeck to be designed for 115 kV operation. Rebuild the X Line from Pleasant Valley to Inwood. Reconfigure the Q Line auto-sectionalizing scheme. Move the normally open point from the Rhinebeck Q-1471 breaker to the East Park Q-1530 line disconnect switch. Add relay communications between Staatsburg and East Park to automatically restore load for all faults on the line.
Background	EP Memo 2024-007: Rebuild the Q Line from Pleasant Valley to Rhinebeck to be designed for 115 kV operation. Rebuild the X Line from Pleasant Valley to Inwood. Reconfigure the Q Line auto-sectionalizing scheme. Move the normally open point from the Rhinebeck Q-1471 breaker to the East Park Q-1530 line disconnect switch. Add relay communications between Staatsburg and East Park to automatically restore load for all faults on the line.
Key Benefits	EP Memo 2024-007
Alternatives Considered	EP Memo 2024-007
Key Risks	EP Memo 2024-007
Assumptions and Constraints	EP Memo 2024-007
Out of Scope	N/A - Will not be able to determine prior to design initiation.

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$264,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$0	\$384,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$384,000	\$0	\$0
AFUDC	\$0	\$0	\$0	\$0	\$40,173	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$82,450	\$0	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$1,322,623	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0

Inflation	\$0	\$0	\$0	\$0	\$6,871	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$106,871	\$0	\$0
TOTAL Capital	\$0	\$0	\$0	\$0	\$1,429,494	\$0	\$0

Initiative Name: Tilcon - Tap Station

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100566	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-52-16	In Service Date	
Funding Project Description	Trap Rock Substation	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	26		
Brief Description	Based on infrastructure issues determined by inspections and a condition based assessment, the 69 kV TR Line needs to be rebuilt. This line is the sole supply to a quarry limiting the ability to obtain outages during a rebuild of the line. A review has determined that the most economical solution is to build a new substation tapped off of the 115 kV SC Line to supply the quarry and to retire the TR Line.		
Discretion Level Details	New Substation to feed Tilcon due to retirement of the TR Line.		

Justification

Executive Summary	Based on infrastructure issues determined by inspections and a condition based assessment, the 69 kV TR Line needs to be rebuilt. This line is the sole supply to a quarry limiting the ability to obtain outages during a rebuild of the line. A review has determined that the most economical solution is to build a new substation tapped off of the 115 kV SC Line to supply the quarry and to retire the TR Line.
Background	Based on infrastructure issues determined by inspections and a condition based assessment, the 69 kV TR Line needs to be rebuilt. This line is the sole supply to a quarry limiting the ability to obtain outages during a rebuild of the line. A review has determined that the most economical solution is to build a new substation tapped off of the 115 kV SC Line to supply the quarry and to retire the TR Line.
Key Benefits	The retirement of the TR Line will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements while removing infrastructure from DAC areas.
Alternatives Considered	An alternative considered was to rebuild the TR Line in kind. Construction would be costly and lengthy due to the restrictions from the quarry on the allowable outage durations to perform the work.
Key Risks	N/A
Assumptions and Constraints	N/A
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$22,000	\$110,000	\$440,000	\$660,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$10,000	\$50,000	\$200,000	\$300,000	\$0
Stock Materials	\$0	\$0	\$4,000	\$20,000	\$80,000	\$120,000	\$0
A/P Non-Stock Material	\$0	\$0	\$32,000	\$160,000	\$640,000	\$960,000	\$0
A/P Contractors & Other	\$0	\$0	\$32,000	\$160,000	\$640,000	\$960,000	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$21,852	\$43,114	\$134,197	\$331,764	\$0
Inflation	\$0	\$0	\$2,419	\$23,363	\$137,417	\$273,453	\$0
TOTAL ADDITIONS	\$0	\$0	\$124,271	\$566,478	\$2,271,614	\$3,605,217	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$177,500	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$27,500	\$0

A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$27,500	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$22,788	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$272,788	\$0
TOTAL Capital	\$0	\$0	\$124,271	\$566,478	\$2,271,614	\$3,878,005	\$0

Initiative Name: Tinkertown Transformers Replacements

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100567	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	Replace existing Tinkertown Transformers #1 and #2 with new 69-13.8 kV wye-wye, 13.4/17.1/22.4 MVA transformers with low side LTC, high side circuit switchers, bus work, and connections to accommodate the substation firm LTE rating of 35 MVA and winter firm LTE of 45 MVA.		
Discretion Level Details	EP2023-02 - Loading constraints		

Justification

Executive Summary	Replace existing Tinkertown Transformers #1 and #2 with new 69-13.8 kV wye-wye, 13.4/17.1/22.4 MVA transformers with low side LTC, high side circuit switchers, bus work, and connections to accommodate the substation firm LTE rating of 35 MVA and winter firm LTE of 45 MVA.
Background	Replace existing Tinkertown Transformers #1 and #2 with new 69-13.8 kV wye-wye, 13.4/17.1/22.4 MVA transformers with low side LTC, high side circuit switchers, bus work, and connections to accommodate the substation firm LTE rating of 35 MVA and winter firm LTE of 45 MVA.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of power transformer failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	To allow for increased emergency ratings, the 7023 and 7024 500 Cu MCM risers must be replaced with 750 Cu MCM in subsequent years.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$88,000	\$581,020	\$220,000	\$440,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$40,000	\$264,100	\$100,000	\$200,000	\$0
Stock Materials	\$0	\$0	\$16,000	\$105,640	\$40,000	\$80,000	\$0
A/P Non-Stock Material	\$0	\$0	\$128,000	\$845,120	\$320,000	\$640,000	\$0
A/P Contractors & Other	\$0	\$0	\$128,000	\$845,120	\$320,000	\$640,000	\$0
AFUDC	\$0	\$0	\$5,491	\$111,362	\$261,059	\$393,708	\$0
Inflation	\$0	\$0	\$9,676	\$123,405	\$68,709	\$182,302	\$0
TOTAL ADDITIONS	\$0	\$0	\$415,167	\$2,875,767	\$1,329,768	\$2,576,010	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$142,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0
Inflation	\$0	\$0	\$0	\$0	\$0	\$18,230	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$0	\$218,230	\$0
TOTAL Capital	\$0	\$0	\$415,167	\$2,875,767	\$1,329,768	\$2,794,241	\$0

Initiative Name: Tioronda Switchgear Replacement

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100568	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	16		Business Case
Brief Description	As part of the original Switchgear Replacement Program that has been broken out into its individual project, the existing external switchgear at Tioronda Substation has reached the end of its useful life and replacement parts are difficult to obtain or no longer available.		
Discretion Level Details	Part of the switchgear/breaker replacement program.		

Justification

Executive Summary	As part of the original Switchgear Replacement Program that has been broken out into its individual project, the existing external switchgear at Tioronda Substation has reached the end of its useful life and replacement parts are difficult to obtain or no longer available.
Background	As part of the original Switchgear Replacement Program that has been broken out into its individual project, the existing external switchgear at Tioronda Substation has reached the end of its useful life and replacement parts are difficult to obtain or no longer available.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	It is recommended that the external switchgear at Tioronda Substation be replaced with a new switchgear. The switchgear will contain two bus's with a normally closed tie breaker, 15kV breakers rated 2000A and 1200A, protective relaying, interconnection cabinet, PT's, and station service transformers. The switchgear will contain provisions for future expansion.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$110,000	\$220,000	\$440,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$50,000	\$100,000	\$200,000	\$0
Stock Materials	\$0	\$0	\$0	\$20,000	\$40,000	\$80,000	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$160,000	\$320,000	\$640,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$160,000	\$320,000	\$640,000	\$0
AFUDC	\$0	\$0	\$0	\$15,946	\$70,715	\$187,191	\$0
Inflation	\$0	\$0	\$0	\$23,363	\$68,709	\$182,302	\$0
TOTAL ADDITIONS	\$0	\$0	\$0	\$539,309	\$1,139,423	\$2,369,493	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$35,500	\$71,000	\$177,500	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$3,500	\$7,000	\$17,500	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$5,500	\$11,000	\$27,500	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$5,500	\$11,000	\$27,500	\$0
Inflation	\$0	\$0	\$0	\$2,336	\$6,871	\$22,788	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$52,336	\$106,871	\$272,788	\$0
TOTAL Capital	\$0	\$0	\$0	\$591,646	\$1,246,294	\$2,642,281	\$0

Initiative Name:

Wicopee Re-Configuration

Business Lead:

Brett Arteta

Business Lead Designee:

Brett Arteta

Part A: Initiative Overview

Initiative ID	100580	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-99-19	In Service Date	12 Mar 2025
Funding Project Description	Substation D-Sustaining Projects	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.		
Discretion Level Details	EP 2022-015 - Loading constraints		

Justification

Executive Summary	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Background	A variety of equipment exists in Central Hudson substations, including protective relays, meters, recloser controls, and other control & communications equipment such as Remote Terminal Units (RTUs). Each of these components serves an integral role in contribution to the overall, integrated substation protection, control, and monitoring function. This equipment is at the end of its useful life and must be upgraded to current standards.
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI.
Assumptions and Constraints	Part of the original ESP Infrastructure Replacement Program that has been broken out into individual projects. All electromechanical relays at Wicopee Substation will be upgraded to current microprocessor relay standards.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$121,000	\$440,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$55,000	\$200,000	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$22,000	\$80,000	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$176,000	\$640,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$176,000	\$640,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$65,000	\$85,569	\$184,209	\$0	\$0	\$0
Inflation	\$0	\$0	\$13,305	\$93,453	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$65,000	\$648,874	\$2,277,662	\$0	\$0	\$0
Labor (Weekly Payroll)	\$0	\$0	\$142,000	\$142,000	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$14,000	\$14,000	\$0	\$0	\$0
A/P Non-Labor (dumpster etc)	\$0	\$0	\$22,000	\$22,000	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$22,000	\$22,000	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$4,838	\$9,345	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$204,838	\$209,345	\$0	\$0	\$0
TOTAL Capital	\$0	\$65,000	\$853,712	\$2,487,007	\$0	\$0	\$0

Initiative Name: Woodstock Switchgear Upgrade

Business Lead: Brett Arteta

Business Lead Designee: Brett Arteta

Part A: Initiative Overview

Initiative ID	100581	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	13	Proposed Budget Year	2025
Funding Project #	1-1312-31-15	In Service Date	12 Mar 2015
Funding Project Description	Woodstock Substation Replace Switch	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	16		
Brief Description	The existing external switchgear and control house switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the 1947 vintage breakers in the external switchgear. Replacement parts for the racking mechanisms are no longer available. The external switchgear and control house switchgear have separate DC voltage supplies, a 24 volt and a 48 volt battery system, respectively. There is no room to upgrade either battery system, and maintenance		
Discretion Level Details	Part of the switchgear/breaker replacement program. (EP 2024-003)		

Justification

Executive Summary	The existing external switchgear and control house switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the 1947 vintage breakers in the external switchgear. Replacement parts for the racking mechanisms are no longer available. The external switchgear and control house switchgear have separate DC voltage supplies, a 24 volt and a 48 volt battery system, respectively. There is no room to upgrade either battery system, and maintenance
Background	The existing external switchgear and control house switchgear has reached the end of its useful life and replacement parts are difficult to obtain or no longer available. Maintenance issues have been experienced with racking the 1947 vintage breakers in the external switchgear. Replacement parts for the racking mechanisms are no longer available. The external switchgear and control house switchgear have separate DC voltage supplies, a 24 volt and a 48 volt battery system, respectively. There is no room to upgrade either battery system, and maintenance
Key Benefits	The replacement of the substation equipment in the scope will improve reliability and mitigate risk as well as avoid the cost of potential emergency repairs or replacements.
Alternatives Considered	N/A
Key Risks	Risk of equipment failure possibly increasing SAIFI or CAIDI
Assumptions and Constraints	It is recommended that the external switchgear and control house switchgear be replaced with a new Power Control Center (PCC). The PCC will contain two bus's with a normally open tie breaker, 15kV breakers rated 2000A and 1200A, protective relaying, interconnection cabinet, PT's, station service transformers, RTU, and DC battery system. The PCC will contain provisions for future expansion.
Out of Scope	N/A - Will not be able to determine prior to design initiation

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	None: Does not contribute to the improvement of any customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$80,240	\$88,000	\$660,000	\$660,000	\$440,000	\$0
Labor (Monthly Payroll)	\$0	\$36,472	\$40,000	\$300,000	\$300,000	\$200,000	\$0
Stock Materials	\$0	\$14,588	\$16,000	\$120,000	\$120,000	\$80,000	\$0
A/P Non-Stock Material	\$0	\$116,712	\$128,000	\$960,000	\$960,000	\$640,000	\$0
A/P Contractors & Other	\$0	\$116,712	\$128,000	\$960,000	\$960,000	\$640,000	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$5,000	\$27,239	\$146,296	\$380,637	\$605,577	\$0
Inflation	\$0	\$0	\$9,676	\$140,179	\$206,126	\$182,302	\$0
TOTAL ADDITIONS	\$0	\$369,724	\$436,915	\$3,286,475	\$3,586,763	\$2,787,879	\$0
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$142,000	\$142,000	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$0

A/P Non-Labor (dumpster etc)	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$0	\$13,742	\$18,230	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$0	\$213,742	\$218,230	\$0
TOTAL Capital	\$0	\$369,724	\$436,915	\$3,286,475	\$3,800,504	\$3,006,110	\$0

Initiative Name: Elec. & Gas Comb. URD - Blanket

Business Lead: Victor Narkaj

Business Lead Designee: Jason Malizia

Part A: Initiative Overview

Initiative ID	100779	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	14	Proposed Budget Year	2025
Funding Project #	1-142L-02-08	In Service Date	12 Mar 2025
Funding Project Description	ELEC. & GAS COMB. URD - BLANKET	ESG Category	Other
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Growth	Load Based / Infrastructure	Load-Based
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build Business Case
Strategic Alignment Score	40.5		
Brief Description	Cat 14 Electric NB		
Discretion Level Details	Nondiscretionary For Non-Discretionary, New Business, Category 14: New Business is obligated under Tariff to authorize spending: Supporting Information Beginning at PSC No: 15, Electricity, Leaf 22 through Leaf 49 Sections 5 through 7		

Justification

Executive Summary	New Business Elec Funding Category
Background	NB Funding Cat Electric
Key Benefits	Revenue
Alternatives Considered	Yes
Key Risks	Regulatory
Assumptions and Constraints	N/A
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	Earnings (Net Income)

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Moderate: Enhances 1 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	Moderate: Supports measurable cost savings opportunities ranging from \$100,000 to \$250,000 within the first year of implementation, or from \$250,000 to \$500,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$141,617	\$141,618	\$141,857	\$141,857	\$161,168	\$165,842
Labor (Monthly Payroll)	\$0	\$1,004	\$1,002	\$1,005	\$1,005	\$1,142	\$1,175
Stock Materials	\$0	\$106,995	\$106,996	\$107,178	\$107,177	\$121,767	\$125,298
A/P Contractors & Other	\$0	\$124,597	\$124,598	\$124,809	\$124,809	\$141,799	\$145,911
Overheads	\$0	\$258,550	\$258,550	\$258,989	\$258,989	\$294,245	\$302,778
AFUDC	\$0	\$0	\$16,134	\$18,472	\$12,462	\$12,663	\$7,619
Journal Vouchers (JVs)	\$0	(\$25,372)	(\$25,372)	(\$25,416)	(\$25,415)	(\$28,875)	(\$29,712)
CIAC Payments CREDIT	\$0	(\$5,613)	(\$5,613)	(\$5,622)	(\$5,623)	(\$6,388)	(\$6,573)
Joint Utility Pay CREDIT	\$0	(\$12,778)	(\$12,778)	(\$12,800)	(\$12,800)	(\$14,543)	(\$14,965)
Inflation	\$0	\$0	\$14,248	\$27,569	\$40,538	\$61,100	\$78,674
TOTAL ADDITIONS	\$0	\$589,000	\$619,383	\$636,041	\$642,999	\$744,078	\$776,047
Labor (Weekly Payroll)	\$0	\$2,355	\$2,378	\$2,352	\$2,352	\$2,352	\$2,420
Labor (Monthly Payroll)	\$0	\$17	\$16	\$17	\$17	\$17	\$17
Stock Materials	\$0	\$1,780	\$1,798	\$1,777	\$1,777	\$1,777	\$1,829
A/P Contractors & Other	\$0	\$2,072	\$2,092	\$2,069	\$2,069	\$2,069	\$2,129
Overheads	\$0	\$4,300	\$4,342	\$4,293	\$4,293	\$4,293	\$4,417
Journal Vouchers (JVs)	\$0	(\$422)	(\$426)	(\$421)	(\$421)	(\$421)	(\$433)
CIAC Payments CREDIT	\$0	(\$94)	(\$94)	(\$93)	(\$93)	(\$93)	(\$96)

Joint Utility Payments	\$0	(\$212)	(\$214)	(\$212)	(\$212)	(\$212)	(\$218)
CREDIT							
Inflation	\$0	\$0	\$239	\$457	\$672	\$892	\$1,148
TOTAL RETIREMENTS	\$0	\$9,796	\$10,131	\$10,239	\$10,454	\$10,674	\$11,213
TOTAL Capital	\$0	\$598,796	\$629,514	\$646,280	\$653,453	\$754,751	\$787,260

Initiative Name: Elec. N.B. Overhead - Blanket

Business Lead: Victor Narkaj

Business Lead Designee: Jason Malizia

Part A: Initiative Overview

Initiative ID	100780	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	14	Proposed Budget Year	2025
Funding Project #	1-141L-01-08	In Service Date	12 Mar 2025
Funding Project Description	ELEC. N.B. OVERHEAD - BLANKET	ESG Category	Other
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Growth	Load Based / Infrastructure	Load-Based
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build
Strategic Alignment Score	40.5		Business Case
Brief Description	Cat 14 Electric NB		
Discretion Level Details	Nondiscretionary For Non-Discretionary, New Business, Category 14: New Business is obligated under Tariff to authorize spending: Supporting Information Beginning at PSC No: 15, Electricity, Leaf 22 through Leaf 49 Sections 5 through 7		

Justification

Executive Summary	New Business Elec Funding Category
Background	NB Funding Cat Electric
Key Benefits	Revenue
Alternatives Considered	Yes
Key Risks	Regulatory
Assumptions and Constraints	N/A
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	Earnings (Net Income)

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Moderate: Enhances 1 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	Moderate: Supports measurable cost savings opportunities ranging from \$100,000 to \$250,000 within the first year of implementation, or from \$250,000 to \$500,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,436,414	\$1,437,902	\$1,438,529	\$1,438,529	\$1,635,452	\$1,682,880
Labor (Monthly Payroll)	\$0	\$10,175	\$10,187	\$10,191	\$10,191	\$11,586	\$11,922
Stock Materials	\$0	\$1,085,251	\$1,086,375	\$1,086,849	\$1,086,850	\$1,235,630	\$1,271,463
A/P Contractors & Other	\$0	\$1,263,786	\$1,265,095	\$1,265,646	\$1,265,646	\$1,438,903	\$1,480,631
Overheads	\$0	\$2,622,470	\$2,625,186	\$2,626,332	\$2,626,332	\$2,985,854	\$3,072,444
AFUDC	\$0	\$0	\$163,811	\$187,318	\$126,377	\$128,496	\$77,313
Journal Vouchers (JVs)	\$0	(\$257,352)	(\$257,619)	(\$257,731)	(\$257,731)	(\$293,012)	(\$301,509)
CIAC Payments CREDIT	\$0	(\$56,929)	(\$56,989)	(\$57,014)	(\$57,013)	(\$64,818)	(\$66,698)
Joint Utility Pay CREDIT	\$0	(\$129,612)	(\$129,747)	(\$129,804)	(\$129,803)	(\$147,572)	(\$151,852)
Inflation	\$0	\$0	\$144,668	\$279,565	\$411,083	\$620,011	\$798,350
TOTAL ADDITIONS	\$0	\$5,974,203	\$6,288,869	\$6,449,881	\$6,520,461	\$7,550,530	\$7,874,943
Labor (Weekly Payroll)	\$0	\$23,900	\$24,138	\$23,862	\$23,862	\$23,862	\$24,554
Labor (Monthly Payroll)	\$0	\$169	\$172	\$169	\$169	\$169	\$174
Stock Materials	\$0	\$18,057	\$18,238	\$18,028	\$18,028	\$18,028	\$18,551
A/P Contractors & Other	\$0	\$21,027	\$21,238	\$20,994	\$20,994	\$20,994	\$21,603
Overheads	\$0	\$43,633	\$44,070	\$43,565	\$43,565	\$43,565	\$44,828
Journal Vouchers (JVs)	\$0	(\$4,282)	(\$4,324)	(\$4,275)	(\$4,275)	(\$4,275)	(\$4,399)
CIAC Payments CREDIT	\$0	(\$947)	(\$956)	(\$946)	(\$946)	(\$946)	(\$973)

Joint Utility Payments	\$0	(\$2,157)	(\$2,178)	(\$2,153)	(\$2,153)	(\$2,153)	(\$2,215)
CREDIT							
Inflation	\$0	\$0	\$2,429	\$4,637	\$6,819	\$9,046	\$11,648
TOTAL RETIREMENTS	\$0	\$99,400	\$102,827	\$103,881	\$106,063	\$108,290	\$113,771
TOTAL Capital	\$0	\$6,073,603	\$6,391,695	\$6,553,762	\$6,626,524	\$7,658,821	\$7,988,715

Initiative Name: Elec. URD - Blanket

Business Lead: Victor Narkaj

Business Lead Designee: Jason Malizia

Part A: Initiative Overview

Initiative ID	100781	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	14	Proposed Budget Year	2025
Funding Project #	1-143L-03-08	In Service Date	
Funding Project Description	ELEC. URD - BLANKET	ESG Category	Other
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Growth	Load Based / Infrastructure	Load-Based
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build Business Case
Strategic Alignment Score	40.5		
Brief Description	Cat 14 Electric NB		
Discretion Level Details	Nondiscretionary For Non-Discretionary, New Business, Category 14: New Business is obligated under Tariff to authorize spending: Supporting Information Beginning at PSC No: 15, Electricity, Leaf 22 through Leaf 49 Sections 5 through 7		

Justification

Executive Summary	New Business Elec Funding Category
Background	NB Funding Cat Electric
Key Benefits	Revenue
Alternatives Considered	Yes
Key Risks	Regulatory
Assumptions and Constraints	N/A
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	Earnings (Net Income)

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Moderate: Enhances 1 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	Moderate: Supports measurable cost savings opportunities ranging from \$100,000 to \$250,000 within the first year of implementation, or from \$250,000 to \$500,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$118,054	\$118,055	\$118,054	\$118,054	\$134,307	\$138,202
Labor (Monthly Payroll)	\$0	\$836	\$836	\$836	\$837	\$951	\$979
Stock Materials	\$0	\$89,193	\$89,193	\$89,194	\$89,193	\$101,472	\$104,415
A/P Contractors & Other	\$0	\$103,867	\$103,867	\$103,866	\$103,866	\$118,166	\$121,593
Overheads	\$0	\$215,533	\$215,532	\$215,532	\$215,532	\$245,204	\$252,315
AFUDC	\$0	\$0	\$13,449	\$15,372	\$10,371	\$10,552	\$6,349
Journal Vouchers (JVs)	\$0	(\$21,151)	(\$21,151)	(\$21,151)	(\$21,151)	(\$24,063)	(\$24,761)
CIAC Payments CREDIT	\$0	(\$4,679)	(\$4,679)	(\$4,679)	(\$4,679)	(\$5,323)	(\$5,477)
Joint Utility Pay CREDIT	\$0	(\$10,652)	(\$10,652)	(\$10,652)	(\$10,652)	(\$12,119)	(\$12,470)
Inflation	\$0	\$0	\$11,878	\$22,943	\$33,736	\$50,916	\$65,562
TOTAL ADDITIONS	\$0	\$491,001	\$516,328	\$529,315	\$535,107	\$620,064	\$646,707
Labor (Weekly Payroll)	\$0	\$1,963	\$1,982	\$1,960	\$1,960	\$1,960	\$2,017
Labor (Monthly Payroll)	\$0	\$14	\$14	\$14	\$14	\$14	\$14
Stock Materials	\$0	\$1,483	\$1,498	\$1,481	\$1,481	\$1,481	\$1,524
A/P Contractors & Other	\$0	\$1,727	\$1,744	\$1,724	\$1,724	\$1,724	\$1,774
Overheads	\$0	\$3,583	\$3,620	\$3,578	\$3,578	\$3,578	\$3,682
Journal Vouchers (JVs)	\$0	(\$352)	(\$356)	(\$351)	(\$351)	(\$351)	(\$361)
CIAC Payments CREDIT	\$0	(\$77)	(\$78)	(\$78)	(\$78)	(\$78)	(\$80)

Joint Utility Payments	\$0	(\$177)	(\$178)	(\$177)	(\$177)	(\$177)	(\$182)
CREDIT							
Inflation	\$0	\$0	\$199	\$381	\$560	\$743	\$957
TOTAL RETIREMENTS	\$0	\$8,164	\$8,445	\$8,532	\$8,711	\$8,894	\$9,345
TOTAL Capital	\$0	\$499,165	\$524,773	\$537,847	\$543,818	\$628,958	\$656,052

Initiative Name: New Business

Business Lead: Victor Narkaj

Business Lead Designee: Jason Malizia

Part A: Initiative Overview

Initiative ID	100782	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	14	Proposed Budget Year	2025
Funding Project #	1-1412-00-18	In Service Date	12 Mar 2025
Funding Project Description	New Business	ESG Category	Other
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Growth	Load Based / Infrastructure	Load-Based
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build
Strategic Alignment Score	40.5		Business Case
Brief Description	Cat 14 Electric NB		
Discretion Level Details	Nondiscretionary For Non-Discretionary, New Business, Category 14: New Business is obligated under Tariff to authorize spending: Supporting Information Beginning at PSC No: 15, Electricity, Leaf 22 through Leaf 49 Sections 5 through 7		

Justification

Executive Summary	New Business Elec Funding Category
Background	NB Funding Cat Electric
Key Benefits	Revenue
Alternatives Considered	Yes
Key Risks	Regulatory
Assumptions and Constraints	N/A
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	Earnings (Net Income)

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	Low: Supports and maintains one or more of the key HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Moderate: Enhances 1 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	Moderate: Supports measurable cost savings opportunities ranging from \$100,000 to \$250,000 within the first year of implementation, or from \$250,000 to \$500,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,647,949	\$1,649,632	\$1,650,354	\$1,650,354	\$1,876,328	\$1,930,742
Labor (Monthly Payroll)	\$0	\$11,675	\$11,686	\$11,691	\$11,691	\$13,293	\$13,678
Stock Materials	\$0	\$1,245,072	\$1,246,343	\$1,246,888	\$1,246,888	\$1,417,618	\$1,458,729
A/P Contractors & Other	\$0	\$1,449,898	\$1,451,379	\$1,452,014	\$1,452,014	\$1,650,830	\$1,698,704
Overheads	\$0	\$3,008,671	\$3,011,742	\$3,013,060	\$3,013,060	\$3,425,623	\$3,524,966
AFUDC	\$0	\$0	\$187,114	\$214,901	\$144,986	\$147,422	\$88,700
Journal Vouchers (JVs)	\$0	(\$295,251)	(\$295,552)	(\$295,682)	(\$295,682)	(\$336,168)	(\$345,917)
CIAC Payments CREDIT	\$0	(\$65,314)	(\$65,380)	(\$65,408)	(\$65,409)	(\$74,365)	(\$76,522)
Joint Utility Pay CREDIT	\$0	(\$148,700)	(\$148,852)	(\$148,917)	(\$148,917)	(\$169,307)	(\$174,217)
Inflation	\$0	\$0	\$165,970	\$320,731	\$471,615	\$711,329	\$915,934
TOTAL ADDITIONS	\$0	\$6,854,000	\$7,214,083	\$7,399,632	\$7,480,600	\$8,662,603	\$9,034,796
Labor (Weekly Payroll)	\$0	\$27,332	\$27,050	\$27,376	\$27,376	\$27,376	\$28,170
Labor (Monthly Payroll)	\$0	\$194	\$192	\$194	\$194	\$194	\$200
Stock Materials	\$0	\$20,650	\$20,436	\$20,684	\$20,684	\$20,684	\$21,284
A/P Contractors & Other	\$0	\$24,047	\$23,798	\$24,086	\$24,086	\$24,086	\$24,784
Overheads	\$0	\$49,900	\$49,384	\$49,981	\$49,981	\$49,981	\$51,430
Journal Vouchers (JVs)	\$0	(\$4,897)	(\$4,846)	(\$4,905)	(\$4,905)	(\$4,905)	(\$5,047)
CIAC Payments CREDIT	\$0	(\$1,084)	(\$1,072)	(\$1,085)	(\$1,085)	(\$1,085)	(\$1,116)

Joint Utility Payments	\$0	(\$2,466)	(\$2,440)	(\$2,470)	(\$2,470)	(\$2,470)	(\$2,542)
CREDIT							
Inflation	\$0	\$0	\$2,721	\$5,320	\$7,823	\$10,379	\$13,364
TOTAL RETIREMENTS	\$0	\$113,676	\$115,223	\$119,181	\$121,684	\$124,240	\$130,527
TOTAL Capital	\$0	\$6,967,676	\$7,329,306	\$7,518,813	\$7,602,285	\$8,786,842	\$9,165,323

Initiative Name: 4800 V Conversion/Infrastructure Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100584	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-12-18	In Service Date	31 Dec 2030
Funding Project Description	4800V Conver/Infrastructure Prg	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	46.25		
Brief Description	A conversion program was developed to the eliminate 4800V aging infrastructure. The program focuses on upgrading 4800V mainline circuitry to 13.2kV operational voltage. A particular focus is placed on developing projects that eliminate overloaded step-down transformer banks in order mitigate thermal and infrastructure concerns, as well as remove any of the other potential hazards associated with 4800V circuitry.		
Discretion Level Details	4800 V circuitry is not able to handle operational needs for CVR or DER hosting capacity. 4800 V pockets limit the operational flexibility and load serving capability of the system. Much of the 4800 V circuitry is over 70 years old and circuitry needs to be replaced in order to support Grid Modernization and DER hosting capacity system-wide to meet NYS electrification and climate goals. Projects in this program are also NYS CLCPA (Climate Leadership & Community Protection Act) Phase 1 projects.		

Justification

Executive Summary	A conversion program was developed to the eliminate 4800V aging infrastructure. The program focuses on upgrading 4800V mainline circuitry to 13.2kV operational voltage. A particular focus is placed on developing projects that eliminate overloaded step-down transformer banks in order mitigate thermal and infrastructure concerns, as well as remove any of the other potential hazards associated with 4800V circuitry.
Background	An infrastructure concern in the Central Hudson territory is the 4800V circuitry. These 4800V pockets limit the operational flexibility, load serving capability, and hosting capacity for DERs. 4800V circuitry is also outdated; Central Hudson abandoned the practice of installing 4800V circuitry in the 1940s. Much of the area infrastructure is over 70 years old and has exceeded its useful life.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	The age of the infrastructure poses a risk to SAIFI and CAIDI results.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC CAIDI Outage Duration

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$2,067,870	\$2,074,282	\$1,795,360	\$1,683,150	\$2,239,391	\$2,455,796
Stock Materials	\$0	\$886,230	\$888,978	\$769,440	\$721,350	\$959,739	\$1,052,484
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$21,000	\$18,538	\$20,276	\$20,134	\$26,615	\$31,577
Inflation	\$0	\$0	\$71,682	\$119,844	\$165,210	\$291,604	\$400,160
TOTAL ADDITIONS	\$0	\$2,975,100	\$3,053,480	\$2,704,920	\$2,589,843	\$3,517,349	\$3,940,018
Labor (Weekly Payroll)	\$0	\$295,410	\$70,990	\$211,825	\$201,520	\$79,463	\$591,255
Inflation	\$0	\$0	\$1,717	\$9,898	\$13,846	\$7,243	\$67,440
TOTAL RETIREMENTS	\$0	\$295,410	\$72,707	\$221,723	\$215,366	\$86,706	\$658,695
TOTAL Capital	\$0	\$3,270,510	\$3,126,187	\$2,926,643	\$2,805,210	\$3,604,055	\$4,598,712

Initiative Name: CAT 15 - Sub Circuit Exits

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100589	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	10181	In Service Date	
Funding Project Description	Cat 15 - Sub Circuit Exits	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	35		
Brief Description	Distribution work conducted to support substation rebuild projects		
Discretion Level Details	Project scopes within this program are justified by Electric Planning Memos and need to be completed to meet substation rebuild timelines.		

Justification

Executive Summary	Distribution work conducted to support substation rebuild projects
Background	Project scopes within this program are justified by Electric Planning Memos where new circuits are identified to meet customer load demand.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Improperly supporting substation rebuild projects
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,001,876	\$1,803,376	\$400,750	\$561,050	\$0	\$0
Stock Materials	\$0	\$429,376	\$772,876	\$171,750	\$240,450	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$10,000	\$16,117	\$4,526	\$6,711	\$0	\$0
Inflation	\$0	\$0	\$62,321	\$26,751	\$55,070	\$0	\$0
TOTAL ADDITIONS	\$0	\$1,441,252	\$2,654,689	\$603,777	\$863,281	\$0	\$0
Labor (Weekly Payroll)	\$0	\$143,126	\$343,500	\$0	\$137,400	\$0	\$0
Inflation	\$0	\$0	\$8,309	\$0	\$9,441	\$0	\$0
TOTAL RETIREMENTS	\$0	\$143,126	\$351,809	\$0	\$146,841	\$0	\$0
TOTAL Capital	\$0	\$1,584,378	\$3,006,499	\$603,777	\$1,010,122	\$0	\$0

Initiative Name: CAT 15 Resiliency Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100590	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	10404	In Service Date	31 Dec 2030
Funding Project Description	CAT 15 Resiliency Program	ESG Category	Adaption
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	49		
Brief Description	Resilient capital expenditures are investments made to reduce the probability, magnitude and/or duration of disruptive outage events. The effectiveness of resilient infrastructure depends on its ability to anticipate, absorb, adapt to, and/or rapidly recover from a potentially disruptive event.		
Discretion Level Details	Order Regarding Electric Utility Climate Change Resilience Plans in CASE 22-E-0222 - Proceeding on Motion of the Commission Concerning Electric Utility Climate Vulnerability Studies and Plans. Projects in this funding category include, but are not limited to lateral line rebuilds, microgrids and strategic undergrounding.		

Justification

Executive Summary	Use of technology: Microgrids, R&D, resiliency studies, weather early warning systems
Background	Resilient capital expenditures are investments made to reduce the probability, magnitude and/or duration of disruptive outage events. The effectiveness of resilient infrastructure depends on its ability to anticipate, absorb, adapt to, and/or rapidly recover from a potentially disruptive event.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Increased risks to the annual SAIFI and CAIDI results
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$54,600	\$1,857,976	\$54,600	\$54,600	\$2,591,348	\$2,197,811
Stock Materials	\$0	\$23,400	\$796,276	\$23,400	\$23,400	\$1,110,578	\$941,919
AFUDC	\$0	\$0	\$16,604	\$617	\$653	\$30,798	\$28,260
Inflation	\$0	\$0	\$64,207	\$3,645	\$5,359	\$337,434	\$358,123
TOTAL ADDITIONS	\$0	\$78,000	\$2,735,064	\$82,261	\$84,012	\$4,070,158	\$3,526,113
Labor (Weekly Payroll)	\$0	\$0	\$0	\$257,625	\$0	\$0	\$0
Inflation	\$0	\$0	\$0	\$12,038	\$0	\$0	\$0
TOTAL RETIREMENTS	\$0	\$0	\$0	\$269,663	\$0	\$0	\$0
TOTAL Capital	\$0	\$78,000	\$2,735,064	\$351,924	\$84,012	\$4,070,158	\$3,526,113

Initiative Name: CATV Make-ready

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100591	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-01-18	In Service Date	31 Dec 2030
Funding Project Description	CATV Make-ready	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	33		
Brief Description	Develop work orders to address any emerging CATV work.		
Discretion Level Details	Non-Discretionary - The FCC adopted detailed regulations to implement Section 224. The core requirement for pole access is found in 47 C.F.R. § 1.1403(a): o (a) A utility shall provide a cable television system or any telecommunications carrier with nondiscriminatory access to any pole, duct, conduit, or right-of-way owned or controlled by it. - The FCC mandates that we have to make our poles available to communication companies. Cases 22-M-0101 and 03-M-0432 contains CATV make-ready requirements and the framework for how we accomplish it.		

Justification

Executive Summary	Develop work orders to address any emerging CATV work.
Background	As the communication companies continue to expand their infrastructure, the proper NESC clearances between communication and electric facilities must be maintained and the poles must have sufficient capability to carry the additional facilities. If the infrastructure is aged, the utility is responsible for the cost of the upgrades. With the governor's broadband initiative, the volume of these projects is increasing significantly.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Elevated risks to SAIFI and CAIDI performance.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve productivity and efficiency
Initiative	Business & Operations Modernization
Goal	PSC Complaint Rate

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Low: Indirectly contributes to reducing any risk.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$3,045,700	\$3,045,700	\$480,900	\$480,900	\$480,900	\$480,900
Stock Materials	\$0	\$1,305,300	\$1,305,300	\$206,100	\$206,100	\$206,100	\$206,100
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$31,000	\$27,219	\$5,431	\$5,752	\$5,716	\$6,184
Inflation	\$0	\$0	\$105,252	\$32,101	\$47,203	\$62,621	\$78,360
TOTAL ADDITIONS	\$0	\$4,382,000	\$4,483,471	\$724,532	\$739,955	\$755,336	\$771,544
Labor (Weekly Payroll)	\$0	\$435,100	\$435,100	\$68,700	\$68,700	\$68,700	\$68,700
Inflation	\$0	\$0	\$10,525	\$3,210	\$4,720	\$6,262	\$7,836
TOTAL RETIREMENTS	\$0	\$435,100	\$445,625	\$71,910	\$73,420	\$74,962	\$76,536
TOTAL Capital	\$0	\$4,817,100	\$4,929,097	\$796,442	\$813,376	\$830,298	\$848,080

Initiative Name: CEMI-Worst Circuit Reliability Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100592	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-18-18	In Service Date	31 Dec 2030
Funding Project Description	CEMI/Worst Circuit Reliability Prg	ESG Category	Hardening
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	49.5		
Brief Description	The CEMI (customers experiencing multiple interruptions) and Worst Performing Circuits program have been designed to help identify and develop reliability improvements for these customers. Projects are similar to projects identified in the Reliability program. The customers experiencing the poorest of reliability are identified, and improvement projects are developed annually.		
Discretion Level Details	This program allows us to address specific circuits and "pockets" of customers that tend to experience a significantly higher frequency of outages than average or are fed from a Worst Performing Circuit, where \$/COA criteria is used as an acceptance and prioritization criteria but would not enable projects to be over the cut line for the general Reliability program. This program is used to help the Company identify those areas which may require more specific attention to correct issues impacting reliability. The program originally targeted customers experiencing ten or greater outages in a 12-month period. The Company has since expanded the program to include CEMI at levels lower than ten interruptions per year to be more proactive to meet customer reliability expectations.		

Justification

Executive Summary	The CEMI (customers experiencing multiple interruptions) and Worst Performing Circuits program have been designed to help identify and develop reliability improvements for these customers. Projects are similar to projects identified in the Reliability program. The customers experiencing the poorest of reliability are identified, and improvement projects are developed annually
Background	Central Hudson maximizes its reliability improvement efforts through continuous analysis and planning. Reliability improvement projects are generally prioritized using a \$/Customer Outage Avoided (COA) criteria. This program allows us to address specific circuits and pockets of customers that tend to experience a significantly higher frequency of outages than average or are fed from a Worst Performing Circuit, where \$/COA criteria is used as an acceptance and prioritization criteria but would not enable projects to be over the cut line for the general Reliability program.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	If these worst circuits are not addressed, they will continue to put a damper on SAIFI and CAIDI performance, as well as reduced customer satisfaction.
Assumptions and Constraints	N/A

Out of Scope N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$718,134	\$718,690	\$720,480	\$721,953	\$1,146,947	\$982,639
Stock Materials	\$0	\$307,772	\$308,010	\$308,778	\$309,408	\$491,549	\$421,131
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$9,000	\$6,423	\$8,137	\$8,636	\$13,632	\$12,635
Inflation	\$0	\$0	\$24,836	\$48,094	\$70,863	\$149,351	\$160,116
TOTAL ADDITIONS	\$0	\$1,034,906	\$1,057,959	\$1,085,488	\$1,110,860	\$1,801,478	\$1,576,521
Labor (Weekly Payroll)	\$0	\$102,590	\$38,128	\$80,150	\$36,068	\$240,565	\$63,662
Inflation	\$0	\$0	\$922	\$3,745	\$2,478	\$21,928	\$7,261
TOTAL RETIREMENTS	\$0	\$102,590	\$39,050	\$83,895	\$38,546	\$262,493	\$70,923

TOTAL Capital	\$0	\$1,137,496	\$1,097,009	\$1,169,384	\$1,149,406	\$2,063,971	\$1,647,445
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Initiative Name: Copper Wire Replacement Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100596	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-11-18	In Service Date	31 Dec 2030
Funding Project Description	Copper Wire Replacement Prg	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	3. Planning / Build
Strategic Alignment Score	45.5		Business Case
Brief Description	The copper wire replacement program was developed to begin to phase out all of the undersized, antiquated, copper conductors. The wire is typically replaced with new, higher capacity ACSR wire. The new conductors are rated for 13.2kV operation, are stronger, and can handle additional loading.		
Discretion Level Details	This wire is antiquated and susceptible to burndown during reclose operations. It is also not able to handle operational needs for CVR or DER hosting capacity and needs to be replaced in order to support Grid Modernization system-wide.		

Justification

Executive Summary	The copper wire replacement program was developed to begin to phase out all of the undersized, antiquated, copper conductors. The wire is typically replaced with new, higher capacity ACSR wire. The new conductors are rated for 13.2kV operation, are stronger, and can handle additional loading.
Background	There is a proliferation of primary copper wire on Central Hudson's distribution system. These conductors are not only antiquated and prone to failure; they are frequently undersized (#4 and #6) for modern operational needs, such as CVR and FLISR. They are also susceptible to burndown during reclose operations.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Elevated risks to SAIFI and CAIDI performance.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$701,312	\$821,538	\$641,200	\$2,308,320	\$2,742,733
Stock Materials	\$0	\$0	\$300,562	\$352,088	\$274,800	\$989,280	\$1,175,457
AFUDC	\$0	\$0	\$6,268	\$9,278	\$7,670	\$27,434	\$35,267
Inflation	\$0	\$0	\$24,236	\$54,839	\$62,937	\$300,580	\$446,915
TOTAL ADDITIONS	\$0	\$0	\$1,032,377	\$1,237,744	\$986,607	\$3,625,614	\$4,400,372
Labor (Weekly Payroll)	\$0	\$0	\$138,760	\$264,824	\$110,135	\$200,375	\$553,822
Inflation	\$0	\$0	\$3,357	\$12,374	\$7,567	\$18,264	\$63,170
TOTAL RETIREMENTS	\$0	\$0	\$142,117	\$277,198	\$117,702	\$218,639	\$616,992
TOTAL Capital	\$0	\$0	\$1,174,494	\$1,514,942	\$1,104,309	\$3,844,253	\$5,017,364

Initiative Name: Distribution Automation - Other

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100601	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-19-18	In Service Date	
Funding Project Description	DA - Major Program	ESG Category	Modernization
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	9. Program Approved
Strategic Alignment Score	49		
Brief Description	There is a small annual allowance for new locations that were not identified as part of the Grid Modernization plan (DA-Major Program) and replacement equipment as it arises.		
Discretion Level Details	There is a small annual allowance for new locations that were not identified as part of the Grid Modernization plan (DA-Major Program) and replacement equipment as it arises and provide opportunity to increase reliability above today's levels.		

Justification

Executive Summary	There is a small annual allowance for new locations that were not identified as part of the Grid Modernization plan (DA-Major Program) and replacement equipment as it arises.
Background	An aging infrastructure, inefficient grid, rising energy costs, increased demand for uninterrupted service, and increased adoption of distributed energy resources, as well as availability of more sophisticated technology, have driven the need for a reformation of the electric distribution system.
Key Benefits	The Electric Distribution Automation program was developed in order to address these growing concerns. Through the implementation of a Distribution Management System (DMS), Central Hudson will be able to implement programs such as Volt-Var optimization (VVO), Conservation
Alternatives Considered	N/A
Key Risks	Increased impacts on SAIFI and CAIDI; Increased risk of power quality issues
Assumptions and Constraints	Funding for this program has already been accounted for as part of the 2022-2024 Category 15 Budget. Once approved, funds will be re-allocated from Funding Project # 1-1551-19-18 (Distribution Automation - Major Program).
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$400,750	\$400,750	\$400,750	\$400,750	\$400,750	\$400,750
Stock Materials	\$0	\$171,750	\$171,750	\$171,750	\$171,750	\$171,750	\$171,750
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$4,000	\$3,581	\$4,526	\$4,794	\$4,763	\$5,153
Inflation	\$0	\$0	\$13,849	\$26,751	\$39,336	\$52,184	\$65,300
TOTAL ADDITIONS	\$0	\$576,500	\$589,930	\$603,777	\$616,629	\$629,447	\$642,953
Labor (Weekly Payroll)	\$0	\$57,250	\$57,250	\$57,250	\$57,250	\$57,250	\$57,250
Inflation	\$0	\$0	\$1,385	\$2,675	\$3,934	\$5,218	\$6,530
TOTAL RETIREMENTS	\$0	\$57,250	\$58,635	\$59,925	\$61,184	\$62,468	\$63,780
TOTAL Capital	\$0	\$633,750	\$648,565	\$663,702	\$677,813	\$691,915	\$706,733

Initiative Name: Distribution Improvement - Reliability (1551-0X)

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100602	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-10-18	In Service Date	31 Dec 2030
Funding Project Description	DI (1551-0X) - Reliability	ESG Category	Hardening
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	49		
Brief Description	Projects are developed and prioritized according to a 5 year historical average \$/COA (customer outage avoided), but ancillary benefits to customer satisfaction and resiliency also are considered. Examples of improvement projects include relocating circuitry from off-road to on-road, closing gaps (i.e., new circuit ties), installing electronic reclosers, and replacing failure prone equipment.		
Discretion Level Details	Maintaining System Standards - required to maintain our current level of service reliability. Projects chosen based on outage history and prioritized by \$/Customer Outage Avoided. Projects developed to target reliability and meet PSC SAIFI and CAIDI targets as well as internal KPI's.		

Justification

Executive Summary	Projects are developed and prioritized according to a 5 year historical average \$/COA (customer outage avoided), but ancillary benefits to customer satisfaction and resiliency also are considered. Examples of improvement projects include relocating circuitry from off-road to on-road, closing gaps (i.e., new circuit ties), installing electronic reclosers, and replacing failure prone equipment.
Background	One of the primary focuses of the Category 15 Capital Budget plan is to improve the reliability of electric service for Central Hudson's customers.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Increased risks to the annual SAIFI and CAIDI results
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,021,912	\$861,612	\$861,612	\$961,800	\$1,118,093	\$901,688
Stock Materials	\$0	\$437,962	\$369,262	\$369,262	\$412,200	\$479,183	\$386,438
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$10,000	\$7,700	\$9,731	\$11,505	\$13,289	\$11,594
Inflation	\$0	\$0	\$29,775	\$57,514	\$94,406	\$145,593	\$146,926
TOTAL ADDITIONS	\$0	\$1,469,874	\$1,268,349	\$1,298,119	\$1,479,911	\$1,756,158	\$1,446,646
Labor (Weekly Payroll)	\$0	\$145,988	\$22,900	\$162,819	\$79,005	\$159,728	\$128,813
Inflation	\$0	\$0	\$554	\$7,608	\$5,428	\$14,559	\$14,693
TOTAL RETIREMENTS	\$0	\$145,988	\$23,454	\$170,427	\$84,433	\$174,287	\$143,506
TOTAL Capital	\$0	\$1,615,862	\$1,291,803	\$1,468,546	\$1,564,344	\$1,930,445	\$1,590,152

Initiative Name: Distribution Improvement (1551-0X) - Operating/Infrastructure Condition

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100603	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-03-18	In Service Date	
Funding Project Description	DI (1551-0X) - Operating/Infrastr	ESG Category	T & D Supporting Cleaner Energy
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	45.5		
Brief Description	Operating projects are developed with the primary goal being of reducing the duration of outages. Typical projects involve developing a tie between feeders, or reconductoring the lines to make the tie stronger so more load can be reenergized through switching. Many of these projects also address failing infrastructure that does not fall under a specific program.		
Discretion Level Details	Operational limitations in the distribution circuitry is a primary driver in the overall duration that the average customer experiences. In addition, aged infrastructure in poor condition may create operational limitations and/or future risk of an increase in outages. Projects address failing infrastructure that does not fall under a specific program. Projects in this program are also NYS CLCPA (Climate Leadership & Community Protection Act) Phase 1 projects.		

Justification

Executive Summary	Operating projects are developed with the primary goal being of reducing the duration of outages. Typical projects involve developing a tie between feeders, or reconductoring the lines to make the tie stronger so more load can be reenergized through switching. Many of these projects also address failing infrastructure that does not fall under a specific program.
Background	Operational limitations in the distribution circuitry is a primary driver in the overall duration that the average customer experiences. In addition, aged infrastructure in poor condition may create operational limitations and/or future risk of an increase in outages.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Elevated risks to SAIFI and CAIDI performance.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC CAIDI Outage Duration

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$945,770	\$985,846	\$2,345,990	\$3,365,499	\$2,564,800	\$2,901,430
Stock Materials	\$0	\$405,330	\$422,506	\$1,005,424	\$1,442,357	\$1,099,200	\$1,243,470
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$10,000	\$8,810	\$26,495	\$40,258	\$30,483	\$37,308
Inflation	\$0	\$0	\$34,069	\$156,600	\$330,341	\$333,977	\$472,774
TOTAL ADDITIONS	\$0	\$1,361,100	\$1,451,231	\$3,534,509	\$5,178,455	\$4,028,460	\$4,654,982
Labor (Weekly Payroll)	\$0	\$135,110	\$125,950	\$389,987	\$553,150	\$704,175	\$76,715
Inflation	\$0	\$0	\$3,047	\$18,223	\$38,006	\$64,186	\$8,750
TOTAL RETIREMENTS	\$0	\$135,110	\$128,997	\$408,210	\$591,156	\$768,361	\$85,465
TOTAL Capital	\$0	\$1,496,210	\$1,580,228	\$3,942,718	\$5,769,611	\$4,796,821	\$4,740,447

Initiative Name: Distribution Improvement Blankets (15BL-01)

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100604	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-151L-01-08	In Service Date	31 Dec 2030
Funding Project Description	DI Blankets (15BL-01)	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	45		
Brief Description	Develop work orders to address emerging operational work.		
Discretion Level Details	Newly emerging, operational work on the distribution system must be addressed on a routine basis, such as emergency work and compliance related issues. Under \$25k threshold. Above the \$25k threshold would fall under Distribution Improvement Minors.		

Justification

Executive Summary	Develop work orders to address emerging operational work.
Background	Newly emerging, operational work on the distribution system must be addressed on a routine basis, such as emergency work and compliance related issues.
Key Benefits	Distribution improvement projects typically reduce operating and maintenance costs
Alternatives Considered	N/A
Key Risks	Increased impacts on SAIFI and CAIDI
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$21,640,500	\$21,640,500	\$21,640,500	\$21,640,500	\$21,640,500	\$21,640,500
Stock Materials	\$0	\$9,274,500	\$9,274,500	\$9,274,500	\$9,274,500	\$9,274,500	\$9,274,500
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$218,000	\$193,398	\$244,400	\$258,862	\$257,198	\$278,261
Inflation	\$0	\$0	\$747,846	\$1,444,550	\$2,124,125	\$2,817,933	\$3,526,216
TOTAL ADDITIONS	\$0	\$31,133,000	\$31,856,244	\$32,603,949	\$33,297,987	\$33,990,131	\$34,719,477
Labor (Weekly Payroll)	\$0	\$3,091,500	\$3,091,500	\$3,091,500	\$3,091,500	\$3,091,500	\$3,091,500
Inflation	\$0	\$0	\$74,785	\$144,455	\$212,412	\$281,793	\$352,622
TOTAL RETIREMENTS	\$0	\$3,091,500	\$3,166,285	\$3,235,955	\$3,303,912	\$3,373,293	\$3,444,122
TOTAL Capital	\$0	\$34,224,500	\$35,022,529	\$35,839,904	\$36,601,899	\$37,363,424	\$38,163,598

Initiative Name: Distribution Improvement Conversions (1521-0X)

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100605	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1521-00-18	In Service Date	
Funding Project Description	DI Conversions (1521-0X)	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Growth	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	42		
Brief Description	Conversion from 4kV to 13.2kV operation often is recommended where customers are experiencing low or errant voltage or a step-down transformer is overloaded. Polyphasing, reconductoring, or installation of mitigating equipment also are examples of projects that could fall under this line item on an emerging basis.		
Discretion Level Details	Customers fed from a lower than standard distribution voltage class (13.2kV) can often have low or errant voltages. Hosting capacity for distributed energy resources is also limited. Despite significant planning efforts, some of these problems emerge based upon changes in customer behaviors and must be addressed to meet acceptable standards for electric service.		

Justification

Executive Summary	Conversion from 4kV to 13.2kV operation often is recommended where customers are experiencing low or errant voltage or a step-down transformer is overloaded. Polyphasing, reconductoring, or installation of mitigating equipment also are examples of projects that could fall under this line item on an emerging basis.
Background	Customers fed from a lower than standard distribution voltage class (13.2kV) can often have low or errant voltages. Hosting capacity for distributed energy resources is also limited. Despite significant planning efforts, some of these problems emerge based upon changes in customer behaviors.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Increased impacts on SAIFI, CAIDI and power quality.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Seamless Customer Experience
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$259,686	\$259,686	\$259,686	\$259,686	\$259,686	\$259,686
Stock Materials	\$0	\$111,294	\$111,294	\$111,294	\$111,294	\$111,294	\$111,294
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$3,000	\$2,321	\$2,933	\$3,106	\$3,086	\$3,339
Inflation	\$0	\$0	\$8,974	\$17,335	\$25,490	\$33,815	\$42,315
TOTAL ADDITIONS	\$0	\$373,980	\$382,275	\$391,247	\$399,576	\$407,882	\$416,634
Labor (Weekly Payroll)	\$0	\$37,098	\$37,098	\$37,098	\$37,098	\$37,098	\$37,098
Inflation	\$0	\$0	\$897	\$1,733	\$2,549	\$3,382	\$4,231
TOTAL RETIREMENTS	\$0	\$37,098	\$37,995	\$38,831	\$39,647	\$40,480	\$41,329
TOTAL Capital	\$0	\$411,078	\$420,270	\$430,079	\$439,223	\$448,361	\$457,963

Initiative Name: Distribution Pole Replacement Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100606	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-08-18	In Service Date	
Funding Project Description	Distribution Pole Repl Prg - 18	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	46		
Brief Description	The facility inspections program helps determine if poles are in need of replacement due to conditions such as broken poles, severe pole lean, pole rot, wash out, evidence of flashover and woodpecker holes.		
Discretion Level Details	Safety Order, Case 04-M-0159. Appendix A, Section 4.		

Justification

Executive Summary	The facility inspections program helps determine if poles are in need of replacement due to conditions such as broken poles, severe pole lean, pole rot, wash out, evidence of flashover and woodpecker holes.
Background	Central Hudson currently owns over 211,000 distribution poles. All but a few are made of wood materials. Much of this pole plant is antiquated and undersized. The average age of the pole plant is over 40 years old with nearly 100,000 poles installed in the 1960's and earlier (50+ years old). Many of these poles have been exposed to rot, woodpeckers and other weather related decay. As the poles weaken, their likelihood of failure increases.
Key Benefits	Improvements to CAIDI and SAIFI results
Alternatives Considered	N/A
Key Risks	Elevated risks to SAIFI and CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Moderate: Indirectly contributes to improving performance on environmental indicators for a business group of Central Hudson..
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$801,500	\$801,500	\$801,500	\$801,500	\$801,500	\$801,500
Stock Materials	\$0	\$343,500	\$343,500	\$343,500	\$343,500	\$343,500	\$343,500
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$8,000	\$7,163	\$9,052	\$9,587	\$9,526	\$10,306
Inflation	\$0	\$0	\$27,698	\$53,502	\$78,671	\$104,368	\$130,601
TOTAL ADDITIONS	\$0	\$1,153,000	\$1,179,861	\$1,207,554	\$1,233,259	\$1,258,894	\$1,285,907
Labor (Weekly Payroll)	\$0	\$114,500	\$114,500	\$114,500	\$114,500	\$114,500	\$114,500
Inflation	\$0	\$0	\$2,770	\$5,350	\$7,867	\$10,437	\$13,060
TOTAL RETIREMENTS	\$0	\$114,500	\$117,270	\$119,850	\$122,367	\$124,937	\$127,560
TOTAL Capital	\$0	\$1,267,500	\$1,297,131	\$1,327,404	\$1,355,626	\$1,383,831	\$1,413,467

Initiative Name: Network Cable and Equipment

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100525	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-15-18	In Service Date	31 Dec 2030
Funding Project Description	Network Cable and Equipment	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	41		
Brief Description	Replace the three remaining Newburgh 14.4kV PILC cables with two overhead feeds. The first feed will be brand 556 spacer cable and run south on Balmville Rd and is being planned for construction in 2024. The second feed will be the WN upgraded with 556 spacer cable; Phase 1 of this project is planned for 2025 with Phase 2 projected for 2026. Complete the WN infrastructure and cable replacement to bypass the tile ducts under the Newburgh Library in the near future.		
Discretion Level Details	Underground inspections have consistently identified numerous locations in the underground network system in need of cable replacement and infrastructure repair. The majority of the 14.4kV infrastructure is close to 100 years old and is in need of regular maintenance and repairs. This infrastructure feeds substations that serve the cities of Kingston, Poughkeepsie and Newburgh. Funding has been allocated in this program to replace all lead covered cable and address inspection findings in the underground system. Failure of this old cable and infrastructure has resulted in loss of the network that feeds these areas. Please note: some projects within this program may classify as non-discretionary due to being driven by inspection findings, but not all projects within this program are due to inspection findings, leading to the maintain system standards categorization.		

Justification

Executive Summary	Replace the three remaining Newburgh 14.4kV PILC cables with two overhead feeds. The first feed will be brand 556 spacer cable and run south on Balmville Rd and is being planned for construction in 2024. The second feed will be the WN upgraded with 556 spacer cable; Phase 1 of this project is planned for 2025 with Phase 2 projected for 2026. Complete the WN infrastructure and cable replacement to bypass the tile ducts under the Newburgh Library in the near future.
Background	The 14.4kV Rejuvenation program was initiated in 2009, with the replacement of the Poughkeepsie PO, PK and PU PILC network feeder main lines, followed by the remaining PILC cables on the system. These PILC cables are approximately 80 years old, prone to failure and have exceeded their useful life.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	Increased risks to the annual SAIFI and CAIDI results
Assumptions and Constraints	All secondary network upgrades are excluded from this program (see Secondary Network Upgrade Program Budget Form for more details).

Out of Scope N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,643,076	\$1,582,962	\$280,526	\$280,525	\$280,525	\$280,525
Stock Materials	\$0	\$704,176	\$678,412	\$120,226	\$120,225	\$120,225	\$120,225
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$16,000	\$14,147	\$3,168	\$3,356	\$3,334	\$3,607
Inflation	\$0	\$0	\$54,704	\$18,726	\$27,535	\$36,529	\$45,710
TOTAL ADDITIONS	\$0	\$2,363,252	\$2,330,224	\$422,646	\$431,641	\$440,613	\$450,067
Labor (Weekly Payroll)	\$0	\$234,726	\$191,788	\$40,075	\$94,463	\$40,075	\$40,075
Inflation	\$0	\$0	\$4,639	\$1,873	\$6,490	\$3,653	\$4,571
TOTAL RETIREMENTS	\$0	\$234,726	\$196,427	\$41,948	\$100,953	\$43,728	\$44,646

TOTAL Capital	\$0	\$2,597,978	\$2,526,652	\$464,593	\$532,594	\$484,341	\$494,713
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Initiative Name: Overhead Secondary Replacement Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100530	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-04-19	In Service Date	31 Dec 2030
Funding Project Description	Overhead Secondary Repl Program	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	9. Program Approved
Strategic Alignment Score	42.25		
Brief Description	The overhead secondary replacement program was developed to begin to phase out all of the antiquated, open wire secondary. The wire is typically replaced with new, triplex cable. The conductors are stronger, more resistant to contact faults and can handle additional loading.		
Discretion Level Details	Many secondary wires serving older homes in the Central Hudson service territory are open, bare conductor. This design is antiquated and prone to failure. Also, the bare conductors provide no insulation from foreign contact and contribute to decreased reliability. There is a tendency for one leg or the neutral to fail, resulting in partial power or voltage swings that damage customer equipment.		

Justification

Executive Summary	The overhead secondary replacement program was developed to begin to phase out all of the antiquated, open wire secondary. The wire is typically replaced with new, triplex cable. The conductors are stronger, more resistant to contact faults and can handle additional loading.
Background	Many secondary wires serving older homes in the Central Hudson service territory are open, bare conductor. This design is antiquated and prone to failure. Also, the bare conductors provide no insulation from foreign contact and contribute to decreased reliability. There is a tendency for one leg or the neutral to fail, resulting in partial power or voltage swings that damage customer equipment.
Key Benefits	Improvements to CAIDI & SAIFI results
Alternatives Considered	N/A
Key Risks	Elevated risks to SAIFI and CAIDI.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$176,330	\$176,330	\$176,330	\$176,330	\$176,330	\$176,330
Stock Materials	\$0	\$75,570	\$75,570	\$75,570	\$75,570	\$75,570	\$75,570
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$2,000	\$1,576	\$1,991	\$2,109	\$2,096	\$2,267
Inflation	\$0	\$0	\$6,094	\$11,770	\$17,308	\$22,961	\$28,732
TOTAL ADDITIONS	\$0	\$253,900	\$259,569	\$265,662	\$271,317	\$276,957	\$282,899
Labor (Weekly Payroll)	\$0	\$25,190	\$25,190	\$25,190	\$25,190	\$25,190	\$0
Inflation	\$0	\$0	\$609	\$1,177	\$1,731	\$2,296	\$0
TOTAL RETIREMENTS	\$0	\$25,190	\$25,799	\$26,367	\$26,921	\$27,486	\$0
TOTAL Capital	\$0	\$279,090	\$285,369	\$292,029	\$298,238	\$304,443	\$282,899

Initiative Name: Relocation Blankets (15BL-02)

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100541	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-152L-02-08	In Service Date	31 Dec 2030
Funding Project Description	Relocation Blankets (15BL-02)	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	33		
Brief Description	Create work orders to relocate facilities to a new location. The new location should be designed for optimal present and future operation.		
Discretion Level Details	Local WO's under \$25k driven by new business relocations and/or local road/bridge highway rebuilds. Central Hudson commonly experiences unforeseen issues with the location of existing infrastructure. Some examples are interference with new construction and new business and minor road and bridge rebuilds. These issues require Central Hudson to relocate its facilities. Also, NYS law states that we must comply: § 52. Relocation and protection of public utilities in state highways. 1. Whenever the commissioner of transportation shall determine that it is necessary that the facilities of any public utility corporation or municipality, or of any occupant or user of the state highway, be relocated or protected or the manner or method of use changed in order to accommodate the construction, reconstruction or maintenance of such highway, the commissioner of transportation may issue to such person or corporation an order requiring such change in the location or manner of the use of such facilities as the commissioner of transportation may determine. The cost and expense of such change shall be paid by the person or corporation owning or operating such facilities, occupant or user, unless otherwise provided by law or by agreement among the parties. 2. In case any such person or corporation shall not comply with any such order within a reasonable time, to be fixed in the order, the commissioner of transportation may proceed to cause the relocation, protection or the change in the manner or method of use to be made as ordered, and the expense thereof shall be paid by the person or corporation whose duty it was to perform the same. Such expense shall be billed and collected in the name of the people of the state of New York in an action brought by the attorney-general at the instance of the commissioner of transportation or by the commissioner in any court of competent jurisdiction.		

Justification

Executive Summary	Create work orders to relocate facilities to a new location. The new location should be designed for optimal present and future operation.
Background	Central Hudson commonly experiences unforeseen issues with the location of existing infrastructure. Some examples are interference with new construction and new business and minor road and bridge rebuilds. These issues require Central Hudson to relocate its facilities.
Key Benefits	N/A
Alternatives Considered	N/A

Key Risks	Customer needs will not be met and compliance will not be adhered to
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	PSC Complaint Rate

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$168,316	\$168,316	\$168,316	\$168,315	\$168,315	\$168,315
Stock Materials	\$0	\$72,136	\$72,136	\$72,136	\$72,135	\$72,135	\$72,135
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$2,000	\$1,504	\$1,901	\$2,013	\$2,000	\$2,164
Inflation	\$0	\$0	\$5,817	\$11,235	\$16,521	\$21,917	\$27,426
TOTAL ADDITIONS	\$0	\$242,452	\$247,773	\$253,588	\$258,984	\$264,368	\$270,040
Labor (Weekly Payroll)	\$0	\$24,046	\$24,046	\$24,046	\$24,045	\$24,045	\$24,045

Inflation	\$0	\$0	\$582	\$1,124	\$1,652	\$2,192	\$2,743
TOTAL RETIREMENTS	\$0	\$24,046	\$24,628	\$25,170	\$25,697	\$26,237	\$26,788
TOTAL Capital	\$0	\$266,498	\$272,401	\$278,758	\$284,681	\$290,604	\$296,828

Initiative Name: Road/Bridge Rebuild Relocation Projects (1531-0X)

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100544	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1531-00-18	In Service Date	31 Dec 2030
Funding Project Description	Rd/Bridge Rebd/Relo Prj 1531-0X	ESG Category	Renewal - Enhanced
Work Order(s)	<i>No work orders</i>	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	34.75		
Brief Description	Central Hudson coordinates with the local municipalities and the Department of Transportation for highway rebuild and road paving projects. The highway rebuilds and road paving projects usually consist of relocation and replacement of existing infrastructure. The infrastructure is optimally designed for both present and projected use through engineering studies.		
Discretion Level Details	Large projects over \$25k - typically major road/bridge rebuilds. NYS law that we must comply: § 52. Relocation and protection of public utilities in state highways. 1. Whenever the commissioner of transportation shall determine that it is necessary that the facilities of any public utility corporation or municipality, or of any occupant or user of the state highway, be relocated or protected or the manner or method of use changed in order to accommodate the construction, reconstruction or maintenance of such highway, the commissioner of transportation may issue to such person or corporation an order requiring such change in the location or manner of the use of such facilities as the commissioner of transportation may determine. The cost and expense of such change shall be paid by the person or corporation owning or operating such facilities, occupant or user, unless otherwise provided by law or by agreement among the parties. 2. In case any such person or corporation shall not comply with any such order within a reasonable time, to be fixed in the order, the commissioner of transportation may proceed to cause the relocation, protection or the change in the manner or method of use to be made as ordered, and the expense thereof shall be paid by the person or corporation whose duty it was to perform the same. Such expense shall be billed and collected in the name of the people of the state of New York in an action brought by the attorney-general at the instance of the commissioner of transportation or by the commissioner in any court of competent jurisdiction.		

Justification

Executive Summary	Central Hudson coordinates with the local municipalities and the Department of Transportation for highway rebuild and road paving projects. The highway rebuilds and road paving projects usually consist of relocation and replacement of existing infrastructure. The infrastructure is optimally designed for both present and projected use through engineering studies.
Background	Central Hudson commonly experiences unforeseen issues with the location of existing infrastructure. These issues require Central Hudson to relocate its facilities.
Key Benefits	N/A
Alternatives Considered	N/A

Key Risks	Customer needs will not be met and compliance will not be adhered to
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve customer experience
Initiative	Seamless Customer Experience
Goal	PSC Complaint Rate

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$801,500	\$801,500	\$801,500	\$801,500	\$801,500	\$801,500
Stock Materials	\$0	\$343,500	\$343,500	\$343,500	\$343,500	\$343,500	\$343,500
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$8,000	\$7,163	\$9,052	\$9,587	\$9,526	\$10,306
Inflation	\$0	\$0	\$27,698	\$53,502	\$78,671	\$104,368	\$130,601
TOTAL ADDITIONS	\$0	\$1,153,000	\$1,179,861	\$1,207,554	\$1,233,259	\$1,258,894	\$1,285,907
Labor (Weekly Payroll)	\$0	\$114,500	\$114,500	\$114,500	\$114,500	\$114,500	\$114,500

Inflation	\$0	\$0	\$2,770	\$5,350	\$7,867	\$10,437	\$13,060
TOTAL RETIREMENTS	\$0	\$114,500	\$117,270	\$119,850	\$122,367	\$124,937	\$127,560
TOTAL Capital	\$0	\$1,267,500	\$1,297,131	\$1,327,404	\$1,355,626	\$1,383,831	\$1,413,467

Initiative Name: Secondary Network Upgrade Program

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100551	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	10462	In Service Date	31 Dec 2030
Funding Project Description	CAT 15 Secondary Network Upgrade	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	37.5		
Brief Description	Annual inspection-related repairs of the secondary network underground cables and associated infrastructure, including duct bank, pull boxes and manholes identify projects requiring immediate upgrades. In addition, project portfolios have been developed for each network system based in inspection findings.		
Discretion Level Details	Safety Order, Case 04-M-0159. Appendix A, Section 4. The secondary network infrastructure in Poughkeepsie, Kingston, and Newburgh is nearly 100 years old. Many of the ducts in the secondary network system have either collapsed or have been abandoned. Pull box and manholes are in poor condition and are in need of new roofs and in some cases, need to be completely rebuilt. Underground inspections have consistently identified numerous locations in the underground secondary network system in need of cable replacement and infrastructure repair. Failure to address these repairs can impact public safety and reliability. Please note: the majority of projects under this program will be driven by inspection findings and will subsequently be non-discretionary projects. Since that is not the only scenario where this program will be leveraged, the program is ranked as maintain system standards.		

Justification

Executive Summary	Annual inspection-related repairs of the secondary network underground cables and associated infrastructure, including duct bank, pull boxes and manholes identify projects requiring immediate upgrades. In addition, project portfolios have been developed for each network system
Background	The secondary network infrastructure in Poughkeepsie, Kingston, and Newburgh is nearly 100 years old. Many of the ducts in the secondary network system have either collapsed or have been abandoned. Pull box and manholes are in poor condition and are in need of new roofs and in some cases, need to be completely rebuilt.
Key Benefits	Completing repairs reduces risk to public safety
Alternatives Considered	N/A
Key Risks	Increased risks to public safety
Assumptions and Constraints	Funding for this program has already been accounted for as part of the 2022-2024 Category 15 Budget. Once approved, funds will be re-allocated from Funding Project # 1-1551-15-18 (Network Cable and Equipment).
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve productivity and efficiency
Initiative	Business & Operations Modernization
Goal	PSC CAIDI Outage Duration

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,045,958	\$1,418,656	\$1,402,626	\$320,600	\$320,600	\$721,350
Stock Materials	\$0	\$448,268	\$607,996	\$601,126	\$137,400	\$137,400	\$309,150
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$11,000	\$12,678	\$15,841	\$3,835	\$3,810	\$9,275
Inflation	\$0	\$0	\$49,026	\$93,628	\$31,469	\$41,747	\$117,541
TOTAL ADDITIONS	\$0	\$1,505,226	\$2,088,356	\$2,113,221	\$493,304	\$503,558	\$1,157,316
Labor (Weekly Payroll)	\$0	\$149,422	\$149,422	\$45,801	\$85,875	\$45,800	\$103,050
Inflation	\$0	\$0	\$3,615	\$2,140	\$5,900	\$4,175	\$11,754
TOTAL RETIREMENTS	\$0	\$149,422	\$153,037	\$47,941	\$91,775	\$49,975	\$114,804
TOTAL Capital	\$0	\$1,654,648	\$2,241,392	\$2,161,162	\$585,079	\$553,532	\$1,272,120

Initiative Name: Storm Hardening

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100557	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	10403	In Service Date	
Funding Project Description	CAT 15 Storm Hardening Program	ESG Category	Hardening
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	50		
Brief Description	Circuit Hardening - Harden mainline zones of protection that impact large numbers of customers and are identified on the 25 Worst Performing circuits list when storm-related interruptions are considered by performing additional vegetation management, replacing failure-prone equipment, ensuring proper fusing/animal/lightning protection and verifying that all equipment is built to the current Electric Construction Standards.		
Discretion Level Details	In response to the New York State Public Service Commission's Order Instituting Proceeding and to Show Cause issued April 18, 2019 in Case 19-E-0109 ("Storm Order"), Central Hudson filed an Implementation Plan within the November 18, 2021 ("2021 Rate Plan") 20-E-0428, addressing recommendations within the Order to institute storm hardening measures and improve reliability to critical facilities that counties consider essential. The areas commonly impacted by storms may not always be prioritized based upon Central Hudson's benefit/cost analysis metrics. The circuit hardening projects focus on rebuilding the mainline zones of protection that impact larger numbers of customers on those circuits that have shown poor reliability performance including Code 1 (Major storms) reliability data. The five-year forecast includes funding for projects developed to bring the circuit mainlines up to current design and construction standards and complete any hazard/danger tree removal that is required. Projects in this program are also NYS CLCPA (Climate Leadership & Community Protection Act) Phase 1 projects.		

Justification

Executive Summary	Circuit Hardening - Harden mainline zones of protection that impact 500 customers or more and are identified on the 25 Worst Performing circuits list when storm-related interruptions are considered by performing additional vegetation management, replacing failure-prone equipment, ensuring proper fusing/animal/lightning protection and verifying that all equipment is built to the current Electric Construction Standards.
Background	In response to the New York State Public Service Commission's Order Instituting Proceeding and to Show Cause issued April 18, 2019 in Case 19-E-0109 (Storm Order), Central Hudson filed an Implementation Plan addressing recommendations within the Order to institute storm hardening measures and improve reliability to critical facilities that counties consider essential. The areas commonly impacted by storms may not always be prioritized based upon Central Hudson's benefit/cost analysis metrics. The areas hardest hit by major storms are often located in the remote areas and/or on the edges of Central Hudson's service territory with low population density.
Key Benefits	N/A

Alternatives Considered	N/A
Key Risks	Increased risks to the annual SAIFI and CAIDI results
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Strong: Directly enhances performance on specific environmental indicators for one or more business groups of Central Hudson.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$3,025,662	\$3,206,000	\$3,526,600	\$3,618,773	\$3,133,865	\$873,635
Stock Materials	\$0	\$1,296,712	\$1,374,000	\$1,511,400	\$1,550,903	\$1,343,085	\$374,415
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$30,000	\$28,652	\$39,828	\$43,288	\$37,246	\$11,233
Inflation	\$0	\$0	\$110,792	\$235,408	\$355,201	\$408,078	\$142,355
TOTAL ADDITIONS	\$0	\$4,352,374	\$4,719,444	\$5,313,236	\$5,568,164	\$4,922,275	\$1,401,638

Labor (Weekly Payroll)	\$0	\$432,238	\$543,876	\$566,775	\$516,968	\$447,695	\$124,805
Inflation	\$0	\$0	\$13,157	\$26,483	\$35,520	\$40,808	\$14,235
TOTAL RETIREMENTS	\$0	\$432,238	\$557,033	\$593,258	\$552,488	\$488,503	\$139,040
TOTAL Capital	\$0	\$4,784,612	\$5,276,476	\$5,906,495	\$6,120,653	\$5,410,777	\$1,540,679

Initiative Name: URD Replacement

Business Lead: Nick Conza

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100578	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	15	Proposed Budget Year	2025
Funding Project #	1-1551-16-18	In Service Date	31 Dec 2030
Funding Project Description	URD replacement	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Program Approved
Strategic Alignment Score	37.5		
Brief Description	Central Hudson conducted a successful R&D project in 2017 with IMCORP that proved the technology to detect partial discharge in cables and pinpoint the location of defects that will eventually result in a fault and customer outage. This allows for cable health assessment that would help target specific problems and coordinate repairs, rather than replace or rejuvenate older cable wholesale. Central Hudson will develop a program to target high risk URDs that meet testing eligibility criteria. Where testing is not a fit, more traditional replacement is required. In conjunction with the targeted IMCORP testing, there will be wholesale replacement of specific URD cables that have already been identified as in extremely poor condition. These URDs have been determined to be outside the scope of a partial discharge test, due to the age of the cable and numerous failures over the years.		
Discretion Level Details	Central Hudson's underground residential development (URD) cables are aging and are experiencing failures. Although the impact to reliability so far has been relatively small, the utility industry as a whole recognizes the potential larger impact these aging cables will have on reliability in the future. Pro-active measures are needed to curb these failures by eliminating legacy infrastructure and rebuilding the aging circuitry to modern-day construction, reliability, and operational flexibility standards.		

Justification

Executive Summary	Central Hudson conducted a successful R&D project in 2017 with IMCORP that proved the technology to detect partial discharge in cables and pinpoint the location of defects that will eventually result in a fault and customer outage. This allows for cable health assessment that would help target specific problems and coordinate repairs, rather than replace or rejuvenate older cable wholesale. Central Hudson will develop a program to target high risk URDs that meet testing eligibility criteria. Where testing is not a fit, more traditional replacement is required. Testing and targeted
Background	Central Hudson's underground residential development (URD) cables are aging and are experiencing failures. Although the impact to reliability so far has been relatively small, the utility industry as a whole recognizes the potential larger impact these aging cables will have on reliability in the future. Pro-active measures are needed to curb these failures and improve system reliability.
Key Benefits	N/A
Alternatives Considered	N/A

Key Risks	Elevated risks to SAIFI and CAIDI performance.
Assumptions and Constraints	N/A
Out of Scope	N/A – Out of scope items are unable to be determined or quantified prior to the start of design

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$4,593,108	\$2,481,788	\$3,344,614	\$4,038,983	\$3,807,125	\$3,440,840
Stock Materials	\$0	\$1,968,474	\$1,063,624	\$1,433,406	\$1,730,993	\$1,631,625	\$1,474,646
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$51,000	\$22,179	\$37,773	\$48,314	\$45,248	\$44,243
Inflation	\$0	\$0	\$85,765	\$223,260	\$396,447	\$495,747	\$560,668
TOTAL ADDITIONS	\$0	\$6,612,582	\$3,653,356	\$5,039,053	\$6,214,737	\$5,979,745	\$5,520,398
Labor (Weekly Payroll)	\$0	\$656,158	\$445,748	\$397,201	\$601,125	\$429,375	\$720,549

Inflation	\$0	\$0	\$10,783	\$18,560	\$41,302	\$39,138	\$82,187
TOTAL RETIREMENTS	\$0	\$656,158	\$456,531	\$415,761	\$642,427	\$468,513	\$802,736
TOTAL Capital	\$0	\$7,268,740	\$4,109,887	\$5,454,814	\$6,857,164	\$6,448,258	\$6,323,134

Initiative Name: Regulators

Business Lead: Domenick D'Addona

Business Lead Designee: Domenick D'Addona

Part A: Initiative Overview

Initiative ID	100703	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	16	Proposed Budget Year	2025
Funding Project #	1-1631-00-08	In Service Date	
Funding Project Description	LINE REGULATORS	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	5. Portfolio Planning / Prioritization
Strategic Alignment Score	23.5		
Brief Description	To purchase Regulators to ensure an adequate stock of operational inventories to facilitate planned field work, smart grid components and emergency restoration operations.		
Discretion Level Details	This initiative is non-discretionary as the purchase of transformers, capacitors, and regulators are required in order to meet the minimum standards of service and support the business		

Justification

Executive Summary	To purchase regulators to ensure an adequate stock of operational inventories to facilitate planned field work, smart grid components and emergency restoration operations.
Background	Regulators are requisite Electric Distribution Infrastructure Components
Key Benefits	Regulators are requisite Electric Distribution Infrastructure Components
Alternatives Considered	N/A
Key Risks	Regulators are requisite Electric Distribution Infrastructure Components
Assumptions and Constraints	Supply chain constraints
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Energy Leadership
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	None: Negligible impact on external relations.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$3,078,000	\$3,081,000	\$3,089,684	\$3,095,754	\$3,415,847	\$3,432,926
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Pay CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$74,531	\$144,370	\$212,705	\$311,358	\$391,565
TOTAL ADDITIONS	\$0	\$3,078,000	\$3,155,531	\$3,234,054	\$3,308,459	\$3,727,205	\$3,824,491
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$99,736	\$99,734	\$99,743	\$99,734	\$99,734
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Payments CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$2,413	\$4,660	\$6,853	\$9,091	\$11,376
TOTAL RETIREMENTS	\$0	\$0	\$102,149	\$104,394	\$106,596	\$108,825	\$111,110
TOTAL Capital	\$0	\$3,078,000	\$3,257,679	\$3,338,448	\$3,415,054	\$3,836,030	\$3,935,601

Initiative Name: Transformers

Business Lead: Domenick D'Addona

Business Lead Designee: Domenick D'Addona

Part A: Initiative Overview

Initiative ID	100701	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	16	Proposed Budget Year	2025
Funding Project #	1-1611-00-08	In Service Date	
Funding Project Description	DISTRIBUTION TRANSFORMERS	ESG Category	Growth - Additional
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	5. Portfolio Planning / Prioritization
Strategic Alignment Score	26.5		
Brief Description	To purchase Transformers to ensure an adequate stock of operational inventories to facilitate planned field work, smart grid components and emergency restoration operations.		
Discretion Level Details	This initiative is non-discretionary as the purchase of transformers, capacitors, and regulators are required in order to meet the minimum standards of service and support the business		

Justification

Executive Summary	To purchase Transformers to ensure an adequate stock of operational inventories to facilitate planned field work, smart grid components and emergency restoration operations.
Background	Transformers are requisite Electric Distribution Infrastructure Components
Key Benefits	Transformers are requisite Electric Distribution Infrastructure Components
Alternatives Considered	N/A
Key Risks	Transformers are requisite Electric Distribution Infrastructure Components
Assumptions and Constraints	Supply chain constraints
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Energy Leadership
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$12,958,000	\$12,971,000	\$13,009,192	\$13,034,753	\$14,382,513	\$14,670,163
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Pay CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$313,774	\$607,874	\$895,599	\$1,310,980	\$1,673,303
TOTAL ADDITIONS	\$0	\$12,958,000	\$13,284,774	\$13,617,066	\$13,930,352	\$15,693,493	\$16,343,466
Labor (Weekly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$419,936	\$419,936	\$419,936	\$419,936	\$419,936
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Payments CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$10,158	\$19,622	\$28,853	\$38,278	\$47,899
TOTAL RETIREMENTS	\$0	\$0	\$430,094	\$439,558	\$448,789	\$458,214	\$467,835
TOTAL Capital	\$0	\$12,958,000	\$13,714,868	\$14,056,624	\$14,379,141	\$16,151,707	\$16,811,301

Initiative Name: AMI

Business Lead: Dave McGowan

Business Lead Designee: Dave McGowan

Part A: Initiative Overview

Initiative ID	100706	Last Update Date	14 May 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	17	Proposed Budget Year	2026
Funding Project #	1-0000-00-17	In Service Date	
Funding Project Description	Future Electric Funding Project	ESG Category	Renewal - Enhanced
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	System Enhancements	Workflow Stage	3. Planning / Build
Strategic Alignment Score	19.5		Business Case
Brief Description	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		
Discretion Level Details	Currently not implemented at the company and there is no rate order.		

Justification

Executive Summary	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Background	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Key Benefits	Maintaining accurate metering
Alternatives Considered	None
Key Risks	Variations in the numbers of new installs, equipment failure, cost increases, and material lead times
Assumptions and Constraints	Meters and related material are required to support regulatory and new business requirements
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Group Expense

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
Inflation	\$0	\$0	\$0	\$0	\$1,374,171	\$1,823,020	\$2,281,233
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$21,374,171	\$21,823,020	\$22,281,233
TOTAL Capital	\$0	\$0	\$0	\$0	\$21,374,171	\$21,823,020	\$22,281,233

Initiative Name:

Electric Meters

Business Lead:

Dave McGowan

Business Lead Designee:

Dave McGowan

Part A: Initiative Overview

Initiative ID	100609	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	17	Proposed Budget Year	2025
Funding Project #	1-1731-00-08	In Service Date	31 Dec 2030
Funding Project Description	ELECTRIC METERS	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	19.5		
Brief Description	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		
Discretion Level Details	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		

Justification

Executive Summary	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Background	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Key Benefits	Maintaining accurate metering
Alternatives Considered	None
Key Risks	Variations in the numbers of new installs, equipment failure, cost increases, and material lead times
Assumptions and Constraints	Meters and related material are required to support regulatory and new business requirements
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Group Expense

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Stock Materials	\$0	\$1,902,000	\$1,902,000	\$1,902,000	\$1,902,000	\$1,902,000	\$1,902,000
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$46,010	\$88,874	\$130,684	\$173,369	\$216,945
TOTAL ADDITIONS	\$0	\$1,902,000	\$1,948,010	\$1,990,874	\$2,032,684	\$2,075,369	\$2,118,945
TOTAL Capital	\$0	\$1,902,000	\$1,948,010	\$1,990,874	\$2,032,684	\$2,075,369	\$2,118,945

Initiative Name: Instrument Transformers

Business Lead: Dave McGowan

Business Lead Designee: Dave McGowan

Part A: Initiative Overview

Initiative ID	100705	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	17	Proposed Budget Year	2025
Funding Project #	1-1721-00-08	In Service Date	31 Dec 2030
Funding Project Description	METERING INSTRUMENT TRANSFORMERS	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build Business Case
Strategic Alignment Score	19.5		
Brief Description	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		
Discretion Level Details	Non-discretionary - Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		

Justification

Executive Summary	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Background	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Key Benefits	Maintaining accurate metering
Alternatives Considered	None
Key Risks	Variations in the numbers of new installs, equipment failure, cost increases, and material lead times
Assumptions and Constraints	Meters and related material are required to support regulatory and new business requirements
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Group Expense

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Stock Materials	\$0	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
Inflation	\$0	\$0	\$9,797	\$18,924	\$27,827	\$36,916	\$46,195
TOTAL ADDITIONS	\$0	\$405,000	\$414,797	\$423,924	\$432,827	\$441,916	\$451,195
TOTAL Capital	\$0	\$405,000	\$414,797	\$423,924	\$432,827	\$441,916	\$451,195

Initiative Name: Special Meter Installations

Business Lead: Dave McGowan

Business Lead Designee: Dave McGowan

Part A: Initiative Overview

Initiative ID	100704	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	17	Proposed Budget Year	2025
Funding Project #	1-1711-00-08	In Service Date	
Funding Project Description	SPECIAL ELECTRIC METER INSTALLATION	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	3. Planning / Build
Strategic Alignment Score	19.5		Business Case
Brief Description	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		
Discretion Level Details	Non-discretionary - Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.		

Justification

Executive Summary	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Background	Meter Services is required to purchase and install metering equipment to support regulatory requirements, as well as new business initiatives.
Key Benefits	Maintaining accurate metering
Alternatives Considered	None
Key Risks	Variations in the numbers of new installs, equipment failure, cost increases, and material lead times
Assumptions and Constraints	Meters and related material are required to support regulatory and new business requirements
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	Group Expense

Strategic Allignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Low: Indirectly improves or maintains one or more measures.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	Low: Maintains the current level of performance on environmental indicators for a business group of Central Hudson.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Stock Materials	\$0	\$194,400	\$194,400	\$194,400	\$194,400	\$194,400	\$194,400
Inflation	\$0	\$0	\$4,703	\$9,084	\$13,357	\$17,720	\$22,174
TOTAL ADDITIONS	\$0	\$194,400	\$199,103	\$203,484	\$207,757	\$212,120	\$216,574
TOTAL Capital	\$0	\$194,400	\$199,103	\$203,484	\$207,757	\$212,120	\$216,574

Initiative Name: ArcGIS Pro Upgrade - Electric

Business Lead: Ryan Hawthorne

Business Lead Designee: Ryan Hawthorne

Part A: Initiative Overview

Initiative ID	100131	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	18	Proposed Budget Year	2025
Funding Project #	1-0000-00-18	In Service Date	08 Sep 2026
Funding Project Description	Future Electric Funding Project	ESG Category	Modernization
Work Order(s)	7650-K	ESG Component	
Growth / Sustaining / Retirement	Not Applicable	Load Based / Infrastructure	Other
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	27		
Brief Description	The Esri Electric Distribution Utility Network Advantage Program (UNAP) consists of two phases. Phase 1 will involve multiple workshops with RAMTeCH and CH stakeholders, to develop an upgrade assessment, roadmap, and strategy. A project budget and schedule are also outputs of phase 1. Phase 2 is a jumpstart pilot program, which will serve as a proof of concept for data migration and model development. Requirements for any needed data remediation will also be identified in phase 2.		
Discretion Level Details	Upgrading a critical application in order to stay in support with vendor. This also help to mitigate cyber threats by being up to date with latest cyber patches.		

Justification

Executive Summary	For Phase 1 Electric, Phase 2 Gas; Phase3 Fiber)Electric UN migration now scheduled ahead of ga. DNV Inspection Manager integration (gas only) will not be available in time to kick off gas UN migration in 2024. The ESRI Utility Network (UN) is the next generation GIS data model. Esri is ending support for its ArcGIS geometric network model (the current standard at CH) after 2028.
Background	The currently Esri geometric network and ArcGIS Desktop is being phased-out by the vendor. The cliff date is early 2028. The successor system is the Esri Utility Network (UN) and ArcGIS Pro, a ground-up redo of the entire data model. This will also involve a data migration and redo of the existing integrations and web mapping setup.
Key Benefits	Maintain support from vendor by being a supported version of our corporate GIS.
Alternatives Considered	Upgrade to ArcGIS 10.8 and have vendor support expire in 2028
Key Risks	cybersecurity concerns regarding unsupported software.What other applications or integrations need to be updates after this upgrade.
Assumptions and Constraints	A: Project will include reverse ETL to populate existing integrations with GIS data
Out of Scope	adjustments to Gas GIS for legacy Arc map

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	DOES NOT ALIGN WITH ANY TEAM GOAL

Strategic Alignment

SAFETY: Improve safety and security culture	Low: Supports the current standard of safety and compliance for both employees and the public.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Strong: Directly improves two measures.
RELIABILITY: Reduce and Manage Risk	Strong: Directly reduces one of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Low: Enhances relationships with 1 primary external stakeholder group.
CUSTOMER: Improve Customer Experience/Satisfaction	Low: Supports the improvement of 1 or more customer performance indicators indirectly
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$6,208	\$702,306	\$350,000	\$220,000	\$0	\$0	\$0
Stock Materials	\$0	\$117,876	\$0	\$550,000	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0
A/P Contractors & Other	\$52,605	\$1,477,025	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$387,671	\$0	\$330,000	\$0	\$0	\$0
AFUDC	\$354	\$0	\$142,293	\$229,697	\$10	(\$21)	(\$26)
Journal Vouchers (JVs)	\$1,655	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$8,467	\$102,798	\$0	\$0	\$0
Contingency	\$0	\$315,122	\$0	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$60,822	\$3,000,000	\$500,759	\$2,532,495	\$10	(\$21)	(\$26)
TOTAL Capital	\$60,822	\$3,000,000	\$500,759	\$2,532,495	\$10	(\$21)	(\$26)

Initiative Name:

CAT 18 Placeholder

Business Lead:

Lora Gescheidle

Business Lead Designee:

Lora Gescheidle

Part A: Initiative Overview

Initiative ID	101038	Last Update Date	11 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	18	Proposed Budget Year	2029
Funding Project #	1-0000-00-18	In Service Date	
Funding Project Description	Future Electric Funding Project	ESG Category	
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement		Load Based / Infrastructure	
Discretion Level		Workflow Stage	9. Project Initiation
Strategic Alignment Score			
Brief Description	CAT 18 Placeholder		
Discretion Level Details			

Justification

- Executive Summary
- Background
- Key Benefits
- Alternatives Considered
- Key Risks
- Assumptions and Constraints
- Out of Scope

Part B: Strategic Outlook

- Theme
- Objective
- Initiative
- Goal

Strategic Alignment

There is no data

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$65,000,000
TOTAL ADDITIONS	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$65,000,000
TOTAL Capital	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$65,000,000

Initiative Name: OT ADMS OMS Implementation

Business Lead: Marvyn James

Business Lead Designee: Kim Short

Part A: Initiative Overview

Initiative ID	100387	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Project
Primary Budget Category	18	Proposed Budget Year	2025
Funding Project #	1-0000-00-18	In Service Date	31 Dec 2027
Funding Project Description	Future Electric Funding Project	ESG Category	Modernization
Work Order(s)	1334-Q	ESG Component	
Growth / Sustaining / Retirement	Not Applicable	Load Based / Infrastructure	Infrastructure
Discretion Level	Maintain System Standards	Workflow Stage	9. Project Initiation
Strategic Alignment Score	49.25		
Brief Description	Implementation of integrated OMS within ADMS system		
Discretion Level Details	Currently on an unsupported version and looking to move to a supported GE software.		

Justification

Executive Summary	Implementation of integrated OMS within ADMS system. Existing OMS is going out of support and GE has told us we must find a new system. The OMS will be a module within our DMS system.
Background	Our current OMS will be going out of support by the end of 2026. We assume this will be at least an 18 month project with stabilization efforts as well.
Key Benefits	Using a common data set with DMS Will be on a supported software The modernization of a new system by replacing a legacy application from 2000. Ability to build modern reporting
Alternatives Considered	Evaluated during the DMS RFP process in 2020/21. Schneider, OSI were the vendors reviewed. interfaces and transporting data.
Key Risks	If we are on an unsupported version and there is a break, we will not be able to respond to our customers outages effectively or provide restoration updates/times. This could then result in significant stakeholder dissatisfaction.
Assumptions and Constraints	Assumptions - resource availability, budget availability Constraints - vendor availability, what version the DMS software is on.
Out of Scope	EMS updates

Part B: Strategic Outlook

Theme	Business Modernization
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	DOES NOT ALIGN WITH ANY TEAM GOAL

Strategic Alignment

SAFETY: Improve safety and security culture	Moderate: Indirectly reduces the likelihood of an injury to an employee or member of the public across multiple business groups of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Strong: Enhances performance across two of the components effectively.
RELIABILITY: Improve system performance and resilience	Moderate: Directly improves one measure.
RELIABILITY: Reduce and Manage Risk	Moderate: Directly reduces one of the enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Moderate: Enhances relationships with 2 key external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Strong: Directly enhances 1 customer performance indicator
FINANCIAL: Reduce/Minimize Costs to Customers	Low: Offers measurable cost savings opportunities of less than \$100,000 within the first year of implementation, or less than \$250,000 within the initial five years post-implementation.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Monthly Payroll)	\$0	\$100,000	\$111,250	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$250,000	\$278,125	\$0	\$0	\$0	\$0
A/P Non-Stock Material	\$0	\$500,000	\$556,250	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$150,000	\$166,875	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$146,708	\$24	\$0	\$0	\$0
Inflation	\$0	\$0	\$26,912	\$0	\$0	\$0	\$0
TOTAL ADDITIONS	\$0	\$1,000,000	\$1,286,120	\$24	\$0	\$0	\$0
TOTAL Capital	\$0	\$1,000,000	\$1,286,120	\$24	\$0	\$0	\$0

Initiative Name: Electric Storm Damage

Business Lead: Kayla Dubois

Business Lead Designee: Kayla Dubois

Part A: Initiative Overview

Initiative ID	100695	Last Update Date	13 Jun 2025
Primary Budget Group	Electric	Work Type	Program
Primary Budget Category	19	Proposed Budget Year	2025
Funding Project #	1-0000-00-19	In Service Date	
Funding Project Description	Future Electric Funding Project	ESG Category	Renewal - Straight Replacement
Work Order(s)	No work orders	ESG Component	
Growth / Sustaining / Retirement	Distribution Sustaining	Load Based / Infrastructure	Infrastructure
Discretion Level	Non-Discretionary	Workflow Stage	9. Program Approved
Strategic Alignment Score	62		
Brief Description	Capital expenditures required for replacing damaged distribution infrastructure due to Class 1 (or greater) events as outlined in the Company's Electric Emergency Plan (EEP).		
Discretion Level Details	Non-Discretionary - Required in order to restore service and complete safety repairs		

Justification

Executive Summary	Capital expenditures required for replacing damaged distribution infrastructure due to Class 1 (or greater) events as outlined in the Company's Electric Emergency Plan (EEP).
Background	Central Hudson has an obligation to provide safe and reliable electric service to its customers. Infrastructure that is damaged beyond repair due to electric emergencies must be replaced in order to meet this obligation.
Key Benefits	N/A
Alternatives Considered	N/A
Key Risks	The company will be unable to provide safe and reliable electric service.
Assumptions and Constraints	Infrastructure replacements due to electric emergencies that do not meet the EEP definition of a Class 1 (or greater) event are excluded from this category.
Out of Scope	N/A

Part B: Strategic Outlook

Theme	Operational Excellence
Objective	Improve system performance and resilience
Initiative	Business & Operations Modernization
Goal	PSC SAIFI Outage Frequency

Strategic Allignment

SAFETY: Improve safety and security culture	Strong: The primary focus is to reduce the likelihood of injury to employees or members of the public within one business group of Central Hudson.
EMPLOYEE: Enhance workforce depth, capabilities, and diversity	None: Does not contribute to the improvement of any HR measures.
EMPLOYEE: Improve Company Processes	Low: Maintains or supports current performance across one or more components.
RELIABILITY: Improve system performance and resilience	Extreme: Primary focus is to improve two or more measures directly.
RELIABILITY: Reduce and Manage Risk	Extreme: Primarily focus is on reducing two or more of the top enterprise risks.
ENVIRONMENTAL: Integrate CLCPA goals to sustain Environmental Excellence	None: No discernible impact on environmental indicators.
CUSTOMER: Enhance External Relationships	Strong: Strengthens relationships with 3 significant external stakeholder groups.
CUSTOMER: Improve Customer Experience/Satisfaction	Extreme: Directly enhances 2 or more customer performance indicators
FINANCIAL: Reduce/Minimize Costs to Customers	None: Does not yield any measurable cost savings.

Cost

	Prior Year Actuals	2025 Target	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Labor (Weekly Payroll)	\$0	\$1,101,100	\$1,101,100	\$1,101,100	\$1,101,100	\$1,101,100	\$1,101,100
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$471,900	\$471,900	\$471,900	\$471,900	\$471,900	\$471,900
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AFUDC	\$0	\$0	\$9,840	\$12,435	\$13,171	\$13,087	\$14,158
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Pay CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inflation	\$0	\$0	\$38,052	\$73,501	\$108,079	\$143,381	\$179,419
TOTAL ADDITIONS	\$0	\$1,573,000	\$1,620,892	\$1,658,936	\$1,694,250	\$1,729,467	\$1,766,577
Labor (Weekly Payroll)	\$0	\$157,300	\$157,300	\$157,300	\$157,300	\$157,300	\$157,300
Labor (Monthly Payroll)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stock Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A/P Contractors & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overheads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Journal Vouchers (JVs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Joint Utility Payments CREDIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Inflation	\$0	\$0	\$3,805	\$7,350	\$10,808	\$14,338	\$17,942
TOTAL RETIREMENTS	\$0	\$157,300	\$161,105	\$164,650	\$168,108	\$171,638	\$175,242
TOTAL Capital	\$0	\$1,730,300	\$1,781,997	\$1,823,586	\$1,862,358	\$1,901,105	\$1,941,819

REDACTED: Electric 2026-2030

