

September 30, 2013

Via Electronic Filing

Honorable Kathleen H. Burgess, Secretary
New York State Department of Public Service
3 Empire State Plaza, 19th Floor
Albany, NY 12223-1350

Re: Case 10-E-0050 – Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation for Electric Service – National Grid’s Capital Investment Plan Report for First Quarter of Fiscal Year 2014

Dear Secretary Burgess,

Pursuant to the Public Service Commission’s January 24, 2011 Order Establishing Rates for Electric Service, and the extension granted by your office dated August 22, 2013, Niagara Mohawk Power Corporation d/b/a National Grid (the “Company”), respectfully submits its Capital Investment Plan Report for the first quarter of Fiscal Year 2014 (April 1, 2013 – June 30, 2013). This filing includes budget variation reports, information on budget and schedule changes for major projects, comparisons of budgets versus capital expenditures to date and projected versus actual in-service dates for completed projects. Please contact me if you have any questions regarding this filing, and thank you for your attention to this matter.

Respectfully submitted,

/s/ Carlos A. Gavilondo

Carlos A. Gavilondo

cc: Denise Gerbsch
Christian Bonvin
William Lysogorski

Enclosures

National Grid Capital Investment Plan

NY PSC Case 12-E-0201

FY14 – First Quarter – Submitted September 2014

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Executive Summary

I. Report Overview

Niagara Mohawk Power Corporation d/b/a National Grid (“National Grid” or the “Company”) submits this capital investment plan status report (“Report”) covering the period April 1, 2013 through June 30, 2013 (“Q1 FY14”). Pursuant to the Commission’s March 15, 2013 Order in Case 12-E-0201, the Company is to provide periodic updates to the Department of Public Service (“DPS”) concerning its capital expenditures and construction work. The Company typically files its capital investment plan (“CIP”) status reports quarterly 45 days following the respective quarter; however, due to a major system conversion that resulted in unavailability of certain financial information, the Company requested and was granted an extension to September 30, 2013 to file this Report. This Report includes budget variance reports, budget and schedule change information for major projects, comparisons of budgets versus actual capital expenditures, and compares actual spending against FY14 investment levels agreed in Case 12-E-0201.¹

Overall, through Q1 of FY14, the Company spent \$92.0 million (22% of the \$426.3 million total FY14 investment plan) on electric transmission, sub-transmission and distribution capital investment compared to expected Q1 investment of \$108.7 million. High-level drivers to this variance are detailed below:

- Transmission FY14 actual spending for Q1 was \$28.3 million, which was below expected Q1 investment by \$17.3 million, or 38%. The majority of the under spend can be attributed to the Lockport-Mortimer (\$4.4m), Porter 115 kV Rebuild (\$6.0m) and Clay 115 kV Rebuild (\$1.9m) projects. More detail is found in Section II of this Report.
- Sub-Transmission FY14 actual spending for Q1 was \$9.0 million, which was below expected Q1 investment by \$0.4 million, or 5%. More detail is found in Section III of this Report.
- Distribution FY14 actual spending for Q1 was \$54.6 million, which was above expected Q1 investment by \$1.0 million, or 2%. More detail is found in Section IV of this Report.

This Report includes detailed information that describes and supports the investment and work completed through Q1 of FY14, including reporting on capital investment and overall project spend performance, status on specific installation commitments, changes in overall project budgets and schedules, and in-year portfolio management of projects and programs.

Sections II through IV of the Executive Summary provide information regarding

¹ Case 12-E-0201, Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Electric Service, *Order Approving Electric and Gas Rate Plans in Accord with Joint Proposal* (issued and effective March 15, 2013).

significant projects completed, primary drivers for current capital investment, and address specific project variations for Transmission, Sub-Transmission and Distribution system projects. A summary of Q1 FY14 actual and planned spending is provided in the table below (\$000).

	FY14 Capital Investment Plan (CIP) Level	FY14 Q1 Actual Spending	Q1 Spend % of CIP	Variance of Expected Q1 Actual Q1 Spend Spend to Expected		Revised Projected FY14 Spending	Variance of FY14 CIP to Revised Projected Spending	% Change from FY14 CIP
Transmission	\$ 152,279	\$ 28,350	19%	\$ 45,727	\$ (17,377)	\$ 160,789	\$ 8,510	6%
Sub-Transmission	\$ 41,000	\$ 9,002	22%	\$ 9,430	\$ (428)	\$ 46,851	\$ 5,851	14%
Distribution	\$ 233,000	\$ 54,630	23%	\$ 53,590	\$ 1,040	\$ 256,350	\$ 23,350	10%
Total	\$ 426,279	\$ 91,982	22%	\$ 108,747	\$ (16,764)	\$ 463,989	\$ 37,710	9%

The total FY14 CIP budget remains \$426.3 million as established in Case 12-E-0201; however, the FY14 transmission budget is \$9.4 million greater than shown in the December 7, 2012 Joint Proposal to accommodate projects relating to the shutdown of generation at Dunkirk and Cayuga. The distribution and sub-transmission budgets are correspondingly lower by \$9.4 million. Note that the sum of projected spending from the detailed portfolio of projects is approximately \$38 million greater than the FY14 CIP budget. The Company intends to manage its capital plan to the established budget. The amount by which the overall detailed project portfolio estimates exceeds the annual budget provides the Company flexibility to manage risks and uncertainties associated with delivery of the capital plan and is not intended to suggest the Company is currently forecasting to exceed its budget by that amount.

II. Transmission System

This Capex Budget Report provides spending information and significant variances by program and project for the period April 1, 2013 through June 30, 2013. Through Q1 of FY14, spending for the Transmission system was \$28.3 million, which is 38% less than expected Q1 investment of \$45.7 million.

Summary by Spending Rationale:

Asset Condition

Investment in Transmission projects in the Asset Condition Spending Rationale was \$4.7 million, which is \$8.4 million (64%) below expected Q1 investment. Significant drivers of this variance are detailed below:

- Lockport-Mortimer 111 115kV Refurbishment (C003417): FY14 Q1 investment plan \$5.1m vs. actual \$0.7m
 - Project was completed in FY13, ahead of schedule. Remaining spend for close out activities including post construction Article VII requirements.

Damage/Failure

Investment in Transmission projects in the Damage/Failure Spending Rationale was \$2.8 million, which is \$1.5 million (34%) below expected Q1 investment. There is no significant individual project driving this variance.

Non-Infrastructure/Other

Investment in Transmission projects in the Non-Infrastructure and Other Spending Rationales was \$1.1 million, which is \$1.1 million above expected Q1 investment. The variance is the result of a variety of smaller projects, and there is no significant individual project driver.

Statutory/Regulatory

Investment in Transmission projects in the Statutory/Regulatory Spending Rationale was \$13.5 million, which is \$8.9 million (40%) below expected Q1 investment. Significant drivers of this variance are detailed below:

- Porter 115 kV Rebuild (C028686): FY14 Q1 investment plan \$6.6m vs. actual \$0.6m
 - Under spend is due to material deliveries which were rescheduled to align with construction starting in September 2013.
- Clay 115 kV Rebuild (C028705): FY14 Q1 investment plan \$3.8m vs. actual \$1.8m
 - Project testing and commissioning rescheduled to Q3 FY14 due to outage constraints in Q1 and Q2.
- Eastover Road – New Line Taps (C031419): FY14 Q1 investment plan \$1.1m vs. actual \$0.06m
 - Timing of contractor invoice payments.

System Capacity & Performance

Investment in Transmission projects in the System Capacity & Performance Spending Rationale was \$6.2 million, which is \$0.3 million (5%) above expected Q1 investment. Significant drivers of this variance are detailed below:

- Construct Southwest Station (Five Mile Road) (C024015): FY14 Q1 investment plan \$0.4m vs. actual \$1.9m
 - Over spend due to project being accelerated.
- Capacitor Banks – Gardenville (Dunkirk) (C043735): FY14 Q1 investment plan \$1.6m vs. actual \$0.8m

- Budget based on conceptual estimates, which are greater than actual project costs. Project completed.
- Bus Tie Breaker – Packard (Dunkirk) (C043736): FY14 Q1 investment plan \$1.3m vs. actual \$0.5m
 - Budget based on conceptual estimates, which are greater than actual project costs. Project completed.
- Novelis Second Supply 345-115 kV Study: (NMPL13-02): FY14 Q1 investment plan \$1.4m vs. actual \$0; Novelis Second Supply 345-115 kV Study - Reimbursement: (NMPL13-03): FY14 Q1 investment plan \$(1.4m) vs. actual \$0
 - Customer project is no longer required, projects net out to \$0.
- Auburn-Elbridge 115 kV line(C047298): FY14 Q1 investment plan \$2.2m vs. actual \$0; Auburn-Elbridge 115 kV line Reimbursement (C047298R): FY14 Q1 investment plan \$(2.2m) vs. actual \$0
 - Project in preliminary engineering (Article VII development).

III. Sub-Transmission System

This Capex Budget Report provides spending information and significant variances by program and project for the period April 1, 2013 through June 30, 2013. Through Q1 of FY14, spending for the Sub-Transmission system was \$9.0 million, which is 5% less than the expected Q1 investment of \$9.4 million.

Summary by Spending Rationale:

Asset Condition

Investment in Sub-Transmission projects in the Asset Condition Spending Rationale was \$4.6 million, which is \$0.6 million (17%) above expected Q1 investment. Significant drivers of this variance are detailed below:

- Trenton-Whitesboro L25 N of Marcy Hospital (CD00619): FY14 Q1 investment plan \$0.026m vs. actual \$0.5m
 - Project construction rescheduled for completion in Q1 FY14 due to weather condition in FY13.
- Station 55 115kv taps-rearrange Subt (CD01220): FY14 Q1 investment plan \$0.07m vs. actual \$0.5m
 - Project construction rescheduled into FY14 due to railroad permits and support.

- Hartfield-S. Dow 859 Refurbish (C033180): FY14 Q1 investment plan \$0.4m vs. actual \$0.02m
 - Project delayed in order to complete a structure by structure field walk by engineering to determine final scope of project.

Damage/Failure

Investment in Sub-Transmission projects in the Damage/Failure Spending Rationale was \$0.9 million, which is \$0.1 million (15%) above expected Q1 investment. There are no significant individual project drivers.

Non-Infrastructure

Investment in Sub-Transmission projects in the Non-Infrastructure Spending Rationale was \$0 in Q1 of FY14 versus expected spend of \$0.

Statutory/Regulatory

Investment in Sub-Transmission projects in the Statutory/Regulatory Spending Rationale was \$2.8 million, which is \$0.4 million (12%) below expected Q1 investment. Significant drivers of this variance are detailed below:

- Inspection & Maintenance Sub-Transmission Line Work – Central (C026166) FY14 Q1 investment plan \$0.4m vs. actual \$0.02m
 - The Inspection and Maintenance program spending is directly related to work items found during the inspection cycle. Significantly less than expected Sub T I&M discovered during inspections.
- Ash Street-Replace Metal Clad Sub (C036104): FY14 Q1 investment plan \$0.5m vs. actual \$1.1m
 - Timing of material deliveries and invoicing.

System Capacity & Performance

Investment in Sub-Transmission projects in the System Capacity & Performance Spending Rationale was \$0.7 million, which is \$0.8 million (54%) below expected Q1 investment. The variance was the result of small variances in a variety of projects. There are no significant individual project drivers.

IV. Distribution System

This Capex Budget Report provides spending information and significant variances by program and project for the period April 1, 2013 through June 30, 2013. Through Q1 of

FY14, spending for the Distribution system was \$54.6 million, which is 2% more than expected Q1 investment of \$53.6 million.

Summary by Spending Rationale:

Asset Condition

Investment in Distribution projects in the Asset Condition Spending Rationale was \$5.0 million, which is \$1.9 million (28%) below expected Q1 investment. Significant drivers of this variance are detailed below:

- NE NYISO 13.2 kV Substation Capacitor Banks (C036827): FY14 Q1 investment plan \$0.04m vs. actual \$(1.4m)
 - Credit from the NYISO was booked in Q1.
- Buffalo Station #27 Rebuild (C033473): FY14 Q1 investment plan \$0.7m vs. actual \$(0.4m)
 - Prior period accounting adjustment.
- Wilton 52 – Route 9 Rebuild/Convert (CD01021): FY14 Q1 investment plan \$0.2m vs. actual \$0.7m
 - Delay in state permitting. Project rephased to Q1 of FY14 in February of 2013, but did not make the FY14 budget file in time.

Damage/Failure

Investment in Distribution projects in the Damage/Failure Spending Rationale was \$4.3 million, which is \$0.8 million (16%) below expected Q1 investment. The variance was the result of small variances in a variety of projects. There are no significant individual project drivers.

Non-Infrastructure

Investment in Distribution projects in the Non-Infrastructure Spending Rationale was \$0.3 million, which is \$0.6 million (66%) below expected Q1 investment. The variance was the result of small variances in a variety of projects. There are no significant individual projects drivers.

Statutory/Regulatory

Investment in Distribution projects in the Statutory/Regulatory Spending Rationale was \$37.1 million, which is \$8.8 million (31%) above expected Q1 investment. Significant drivers of this variance are detailed below:

- NiMo Transformer Purchases (CN03620): FY14 Q1 investment plan \$5.8m vs. actual \$7.9m
 - Transformer purchases will fluctuate due to demand and available stock levels throughout the year.
- Inspection & Maintenance Program: NY West D-Line OH Work (C026161) NY East D-Line OH Work (C026159) and NY Central D-Line OH Work (C026160) : Total \$10.2m over FY14 Q1 expected investment plan spend – NYC \$3.9m, NYW \$3.5m, NYE \$2.8m
 - Inspection & Maintenance program spending is directly related to work items found during the inspection cycle. Expenditures were over budget due to a higher volume of repairs performed as a result of inspections than originally estimated and budgeted.
- NY Distribution New Business Residential Blanket for the NY Central (CNC0010) and NY West (CNW0010): Total \$(1.2m) under FY14 Q1 expected investment plan spend – NYC \$(0.7m), NYW \$(0.5m)
 - The Company believes lower blanket spending is a combination of two factors. First, a greater number of specific projects are being established as a result of the estimating performance metric (specific projects are secured when emergent work exceeds \$100,000 and the Company is creating more specific projects for work that may approach the \$100,000 threshold). Second, spending is a result of customer requests and requirements and was lower than originally planned.
- Beaver Meadow Apts URD Watertown, N (CD00570): FY14 Q1 investment plan \$0 vs. actual \$0.6m
 - Customer work was planned and mostly completed in Q4 FY13. Project was field complete in April 2013. All charges accrued in Q1 FY14.

System Capacity & Performance

Investment in Distribution projects in the System Capacity & Performance Spending Rationale was \$7.9 million, which is \$4.4 million (36%) below expected Q1 investment. Significant drivers of this variance are detailed below:

- North Syracuse Substation DxT (C036985): FY14 Q1 investment plan \$0.6m vs. actual \$0.02m
 - Project civil construction started later than originally planned in FY14 due to permitting and resource availability (contractor was completing work at Oneida).

Niagara Mohawk Power Corporation d/b/a National Grid														
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Current Year Actuals VS Board Approved														
Area Summary by Spending Rationale														
Area	Spending Rationale	Budget	RESULTS FOR THE FIRST QUARTER FY13/14							EXPECTED SPENDING		REVISED EXPECTED SPENDING		
			ACTUAL SPENDING							Expected 1st Qtr Spending	Variance of Expected 1st Qtr Spending to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Variance of FY 13/14 Investment Plan Level to Revised Projected Spending	% Change from FY 13/14 Investme nt Plan Level
		FY13/14 Investment Plan Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	FY13/14 YTD Actual Spending	1ST Qtr Spending % of Investment Plan Level	Fiscal YTD Spending % of Investme nt Plan Level					
Transmission	Asset Condition	\$ 34,733,146	\$ 4,718,854	\$ -	\$ -	\$ -	\$ 4,718,854	14%	14%	\$ 13,147,136	\$ (8,428,282)	\$ 32,606,531	\$ (2,126,615)	-6%
	Damage/Failure	\$ 15,072,490	\$ 2,815,992	\$ -	\$ -	\$ -	\$ 2,815,992	19%	19%	\$ 4,284,960	\$ (1,468,968)	\$ 17,493,403	\$ 2,420,913	16%
	Non-Infrastructure/Other	\$ 50,000	\$ 1,146,001	\$ -	\$ -	\$ -	\$ 1,146,001	2078%	2078%	\$ 12,000	\$ 1,134,001	\$ 3,106,325	\$ 3,056,325	4653%
	Statutory/Regulatory	\$ 75,633,189	\$ 13,482,160	\$ -	\$ -	\$ -	\$ 13,482,160	18%	18%	\$ 22,397,787	\$ (8,915,627)	\$ 77,461,168	\$ 1,827,979	2%
	System Capacity & Performance	\$ 26,790,174	\$ 6,187,048	\$ -	\$ -	\$ -	\$ 6,187,048	23%	23%	\$ 5,884,721	\$ 302,326	\$ 30,121,585	\$ 3,331,411	12%
	Grand Total	\$ 152,279,000	\$ 28,350,055	\$ -	\$ -	\$ -	\$ 28,350,055	19%	19%	\$ 45,726,604	\$ (17,376,549)	\$ 160,789,012	\$ 8,510,012	6%
Sub T	Asset Condition	\$ 17,050,000	\$ 4,578,652	\$ -	\$ -	\$ -	\$ 4,578,652	27%	27%	\$ 3,921,500	\$ 657,152	\$ 25,631,069	\$ 8,581,069	50%
	Damage/Failure	\$ 3,300,000	\$ 875,945	\$ -	\$ -	\$ -	\$ 875,945	27%	27%	\$ 759,000	\$ 116,945	\$ 3,271,607	\$ (28,393)	-1%
	Non-Infrastructure/Other	\$ -	\$ 541	\$ -	\$ -	\$ -	\$ 541	0%	0%	\$ -	\$ 541	\$ (2,561)	\$ (2,561)	0%
	Statutory/Regulatory	\$ 13,898,000	\$ 2,826,677	\$ -	\$ -	\$ -	\$ 2,826,677	20%	20%	\$ 3,196,540	\$ (369,863)	\$ 10,400,108	\$ (3,497,892)	-25%
	System Capacity & Performance	\$ 6,752,000	\$ 719,984	\$ -	\$ -	\$ -	\$ 719,984	11%	11%	\$ 1,552,960	\$ (832,976)	\$ 7,550,547	\$ 798,547	12%
	Grand Total	\$ 41,000,000	\$ 9,001,799	\$ -	\$ -	\$ -	\$ 9,001,799	22%	22%	\$ 9,430,000	\$ (428,201)	\$ 46,850,770	\$ 5,850,770	14%
Distribution	Asset Condition	\$ 30,000,000	\$ 4,985,356	\$ -	\$ -	\$ -	\$ 4,985,356	17%	17%	\$ 6,900,000	\$ (1,914,644)	\$ 29,937,789	\$ (62,211)	0%
	Damage/Failure	\$ 22,440,000	\$ 4,310,327	\$ -	\$ -	\$ -	\$ 4,310,327	19%	19%	\$ 5,161,200	\$ (850,873)	\$ 22,736,775	\$ 296,775	1%
	Non-Infrastructure/Other	\$ 4,160,000	\$ 320,725	\$ -	\$ -	\$ -	\$ 320,725	8%	8%	\$ 956,800	\$ (636,075)	\$ 3,514,308	\$ (645,692)	-16%
	Statutory/Regulatory	\$ 123,056,000	\$ 37,148,340	\$ -	\$ -	\$ -	\$ 37,148,340	30%	30%	\$ 28,302,880	\$ 8,845,460	\$ 142,343,982	\$ 19,287,982	16%
	System Capacity & Performance	\$ 53,344,000	\$ 7,865,621	\$ -	\$ -	\$ -	\$ 7,865,621	15%	15%	\$ 12,269,120	\$ (4,403,499)	\$ 57,816,856	\$ 4,472,856	8%
	Grand Total	\$ 233,000,000	\$ 54,630,370	\$ -	\$ -	\$ -	\$ 54,630,370	23%	23%	\$ 53,590,000	\$ 1,040,370	\$ 256,349,710	\$ 23,349,710	10%
Company	Asset Condition	\$ 81,783,146	\$ 14,282,862	\$ -	\$ -	\$ -	\$ 14,282,862	17%	17%	\$ 23,968,636	\$ (9,685,774)	\$ 88,175,389	\$ 6,392,243	8%
	Damage/Failure	\$ 40,812,490	\$ 8,002,264	\$ -	\$ -	\$ -	\$ 8,002,264	20%	20%	\$ 10,205,160	\$ (2,202,896)	\$ 43,501,785	\$ 2,689,295	7%
	Non-Infrastructure/Other	\$ 4,210,000	\$ 1,467,267	\$ -	\$ -	\$ -	\$ 1,467,267	35%	35%	\$ 968,800	\$ 498,467	\$ 6,618,072	\$ 2,408,072	57%
	Statutory/Regulatory	\$ 212,587,189	\$ 53,457,178	\$ -	\$ -	\$ -	\$ 53,457,178	25%	25%	\$ 53,897,207	\$ (440,029)	\$ 230,205,259	\$ 17,618,069	8%
	System Capacity & Performance	\$ 86,886,174	\$ 14,772,653	\$ -	\$ -	\$ -	\$ 14,772,653	17%	17%	\$ 19,706,801	\$ (4,934,149)	\$ 95,488,988	\$ 8,602,814	10%
	Grand Total	\$ 426,279,000	\$ 91,982,224	\$ -	\$ -	\$ -	\$ 91,982,224	22%	22%	\$ 108,746,604	\$ (16,764,381)	\$ 463,989,492	\$ 37,710,492	9%

Niagara Mohawk Power Corporation d/b/a National Grid													
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14													
Transmission - Current Year Actuals VS Expected													
Transmission Project Detail													
	Budget	RESULTS FOR THE FIRST QUARTER FY13/14								EXPECTED SPENDING		REVISED EXPECTED SPENDING	
		ACTUAL SPENDING											
							1ST Qtr Spending % of Investment	Fiscal YTD Spending % of Investment		Variance of Expected 1ST Qtr Spending to Actual Qtr Spending		Variance of FY 13/14 Investment Plan Level to Revised Investment Plan Level	% Change from FY 13/14 Investment Plan Level
Spending Rationale	FY13/14 Investment Plan Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	FY13/14 YTD Actual Spending	Plan Level	Plan Level	Expected 1st Qtr Spending		Revised Projected FY 13/14 Spending	Projected Spending	t Plan Level
Asset Condition	34,733,146	4,718,854	0	0	0	4,718,854	13.59%	13.59%	13,147,136	(8,428,282)	32,606,531	(2,126,615)	-6.12%
Damage Failure	15,072,490	2,815,992	0	0	0	2,815,992	18.68%	18.68%	4,284,960	(1,468,968)	17,493,403	2,420,913	16.06%
Non-Infrastructure	50,000	1,038,975	0	0	0	1,038,975	2077.95%	2077.95%	12,000	1,026,975	2,376,267	2,326,267	4652.53%
Other	0	107,026	0	0	0	107,026	0.00%	0.00%	0	107,026	730,058	730,058	0.00%
Statutory Regulatory	75,633,189	13,482,160	0	0	0	13,482,160	17.83%	17.83%	22,397,787	(8,915,627)	77,461,168	1,827,979	2.42%
System Capacity & Performance	26,790,174	6,187,048	0	0	0	6,187,048	23.09%	23.09%	5,884,721	302,326	30,121,585	3,331,411	12.44%
Grand Total	152,279,000	28,350,055	0	0	0	28,350,055	18.62%	18.62%	45,726,604	(17,376,549)	160,789,012	8,510,012	5.59%

Niagara Mohawk Power Corporation d/b/a National Grid														
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Transmission - Current Year Actuals VS Expected														
Transmission Project Detail														
	Budget	RESULTS FOR THE FIRST QUARTER FY13/14						EXPECTED SPENDING		REVISED EXPECTED SPENDING				
		ACTUAL SPENDING												
	FY13/14 Investment Plan Level					FY13/14 YTD Actual Spending	1ST Qtr Spending % of t Plan	Fiscal YTD Spending % of Investment	Variance of Expected 1ST Qtr Spending to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Variance of FY 13/14 Investment Plan Level to Revised Projected Spending	% Change from FY 13/14 Investment Plan Level		
Program		Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014		t Plan	t Plan	Expected 1st Qtr Spending	Actual Qtr Spending				
3A/3B Tower Strategy	0	0	0	0	0	0	0.00%	0.00%	0	0	0	0	0.00%	
Battery Strategy	450,000	19,049	0	0	0	19,049	4.23%	4.23%	98,000	(78,951)	442,645	(7,355)	-1.63%	
Circuit Breaker Strategy	0	4,468	0	0	0	4,468	0.00%	0.00%		4,468	20,192	20,192	0.00%	
Clay Station Rebuild	1,253,000	478	0	0	0	478	0.04%	0.04%	353,500	(353,022)	167,536	(1,085,464)	-86.63%	
Clearance Strategy	6,950,000	556,735	0	0	0	556,735	8.01%	8.01%	1,738,425	(1,181,690)	9,767,164	2,819,131	40.56%	
Damage Failure	2,876,680	763,573	0	0	0	763,573	26.54%	26.54%	1,039,460	(275,887)	1,847,141	(1,029,519)	-35.79%	
Damage/Failure	0	532,105	0	0	0	532,105	0.00%	0.00%		532,105	4,479,489	4,479,489	0.00%	
De-energ Line Removal		0				0	0.00%	0.00%		0	4,999	4,999	0.00%	
De-energized Transmission Lines Strategy	0	3,071	0	0	0	3,071	0.00%	0.00%		3,071	11,106	11,106	0.00%	
Flying Ground Strategy	900,000	53,952	0	0	0	53,952	5.99%	5.99%	359,000	(305,048)	1,500,051	600,051	66.67%	
Frontier Region	200,000	5,980	0	0	0	5,980	2.99%	2.99%	48,000	(42,020)	10,382	(189,618)	-94.81%	
Generation	(2,400)	38,868	0	0	0	38,868	-1619.49%	-1619.49%	8,200	30,668	204,966	207,366	-8640.26%	
Load	150,000	31,859	0	0	0	31,859	21.24%	21.24%	5,450	26,409	641,163	490,713	327.14%	
Load	0	1,704	0	0	0	1,704	0.00%	0.00%		1,704	1,626	1,626	0.00%	
Luther Forest	0	362	0	0	0	362	0.00%	0.00%		362	0	0	0.00%	
Northeast Region Reinforcement	44,576,400	10,048,663	0	0	0	10,048,663	22.54%	22.54%	10,604,000	(555,337)	41,406,795	(3,169,095)	-7.11%	
NY Inspection Program	4,132,000	791,152	0	0	0	791,152	19.15%	19.15%	1,055,520	(264,368)	6,044,466	1,912,386	46.28%	
Oil Circuit Breaker Strategy	1,798,140	217,755	0	0	0	217,755	12.11%	12.11%	1,270,200	(1,052,445)	1,071,037	(726,903)	-40.43%	
Other	0	589,566	0	0	0	589,566	0.00%	0.00%	0	589,566	1,528,351	1,528,351	0.00%	
Other Asset Condition	5,358,180	755,984	0	0	0	755,984	14.11%	14.11%	2,007,860	(1,251,876)	3,087,951	(2,271,196)	-42.39%	
Other Damage Failure	5,563,810	291,777	0	0	0	291,777	5.24%	5.24%	1,355,980	(1,064,203)	2,348,885	(3,215,125)	-57.79%	
Other Statutory Regulatory	4,241,500	199,611	0	0	0	199,611	4.71%	4.71%	875,640	(676,029)	3,932,400	(308,780)	-7.28%	
Other Statutory/Regulatory		0				0	0.00%	0.00%		0	(\$19,960)	(19,960)	0.00%	
Other Syst Capacity & Performance	0	182,812	0	0	0	182,812	0.00%	0.00%		182,812	1,198,788	1,198,788	0.00%	
Other System Capacity & Performance	9,912,334	537,230	0	0	0	537,230	5.42%	5.42%	848,271	(311,041)	8,974,367	(937,952)	-9.46%	
Overhead Line Refurbishment Program - Asset Con	12,021,450	1,507,490	0	0	0	1,507,490	12.54%	12.54%	5,930,162	(4,422,672)	9,171,898	(2,848,559)	-23.70%	
Physical Security	50,000	17,265	0	0	0	17,265	34.53%	34.53%	12,000	5,265	201,389	151,389	302.78%	
Relay Replacement Strategy	2,570,000	411,748	0	0	0	411,748	16.02%	16.02%	1,153,720	(741,972)	1,799,603	(770,067)	-29.96%	
Reliability Criteria Compliance	11,284,100	2,211,237	0	0	0	2,211,237	19.60%	19.60%	792,635	1,418,602	13,130,004	1,846,044	16.36%	
Reserve - Asset Condition	(3,591,609)	0	0	0	0	0	0.00%	0.00%	(897,902)	897,902	0	3,591,609	-100.00%	
Reserve - Statutory Regulatory	(7,820,910)	0	0	0	0	0	0.00%	0.00%	(1,955,228)	1,955,228	0	7,820,910	-100.00%	
Reserve - System Capacity & Performance	(2,770,259)	0	0	0	0	0	0.00%	0.00%	(692,565)	692,565	0	2,770,259	-100.00%	
RTU Strategy	1,950,000	133,748	0	0	0	133,748	6.86%	6.86%	369,000	(235,252)	1,932,515	(17,735)	-0.91%	
Shieldwire Strategy	2,784,500	184,884	0	0	0	184,884	6.64%	6.64%	450,000	(265,116)	2,667,611	(117,389)	-4.22%	
Station Upgrade	24,485,600	2,482,888	0	0	0	2,482,888	10.14%	10.14%	10,404,250	(7,921,362)	17,487,074	(6,998,526)	-28.58%	
Steel Tower Strategy	42,800	50,151	0	0	0	50,151	117.18%	117.18%	10,600	39,551	297,714	255,114	596.06%	
Substation Asset Replacement	0	2,986	0	0	0	2,986	0.00%	0.00%		2,986	478,100	478,100	0.00%	
Substation Rebuild	9,553,000	1,495,851	0	0	0	1,495,851	15.66%	15.66%	2,468,731	(972,881)	10,220,069	666,651	6.98%	
Substation Supply Reliability Risk	0	15,136	0	0	0	15,136	0.00%	0.00%		15,136	2,556,815	2,556,815	0.00%	
System Capacity & Performance	8,014,000	3,276,911	0	0	0	3,276,911	40.89%	40.89%	4,882,930	(1,606,019)	6,498,914	(1,515,660)	-18.91%	
Transformer Replacement Program	805,270	551,212	0	0	0	551,212	68.45%	68.45%	195,200	356,012	1,420,994	615,564	76.44%	
U-Series Relay Strategy	2,041,415	89,705	0	0	0	89,705	4.39%	4.39%	101,565	(11,860)	1,748,021	(293,144)	-14.36%	
Woodpole Strategy	2,500,000	292,091	0	0	0	292,091	11.68%	11.68%	834,000	(541,909)	2,506,750	6,750	0.27%	
Grand Total	152,279,000	28,350,055	0	0	0	28,350,055	18.62%	18.62%	45,726,604	(17,376,549)	160,789,012	8,511,359	5.59%	

Transmission - Current Year Actuals VS Expected
Transmission Project Detail

Budget				ACTUAL SPENDING							EXPECTED SPENDING				REVISED EXPECTED SPENDING							
Spending Rationale	Program	Project Description	Project	FY13/14 Investment Plan Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	FY13/14 YTD Actual Spending	1ST Qtr Spending % of Investment Plan Level	Fiscal YTD Spending % of Investment Plan Level	Expected 1st Qtr Spending	Variance of Expected 1ST Qtr Spending to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Variance of FY 13/14 Investment Plan Level to Revised Projected Spending	% Change from FY 13/14 Investment Plan Level	Project Approval Amount - Total Costs	Notes	Total Spending To Date - Total Costs	Project Completion Percentage		
				15,072,490	2,815,992	0	0	0	2,815,992	18.68%	18.68%	4,284,960	(1,468,968)	17,493,403	2,420,913	16.06%						
Damage Failure Total																						
Non-Infrastructure	Circuit Breaker Strategy	Inghams-replace 115kv OCB	C031661	0	4,468	0	0	0	4,468	0.00%	0.00%	4,468	20,192	20,192	0.00%	0.00%	100,000	-	0	0%		
	Circuit Breaker Strategy Total			0	4,468	0	0	0	4,468	0.00%	0.00%	4,468	20,192	20,192	0.00%	0.00%			0			
	Other	Functional Specification with PG&E	C033536	0	388	0	0	0	388	0.00%	0.00%	388	529	529	0.00%	0.00%	200,000	-	388	Blanket		
		NY TLS Deferred CAPEX Small Tools	C034809	0	309,317	0	0	0	309,317	0.00%	0.00%	309,317	965,317	965,317	0.00%	0.00%	0	Note 2	0	Blanket		
		Salmon River Land Sales	C037983	0	18,837	0	0	0	18,837	0.00%	0.00%	18,837	20,238	20,238	0.00%	0.00%	250,000	-	106,358	0%		
		Battery Eyewash StationRpl Program	C038545	0	14,680	0	0	0	14,680	0.00%	0.00%	14,680	14,819	14,819	0.00%	0.00%	0	Note 2	102,544	Program		
	Other Total			0	343,221	0	0	0	343,221	0.00%	0.00%	343,221	1,000,902	1,000,902	0.00%	0.00%			209,289			
	Other Asset Condition	Andrews Sub - Remove/Retire Station	C029213	0	133	0	0	0	133	0.00%	0.00%	133	2,181	2,181	0.00%	0.00%	261,000	-	64,958	0%		
		OswegoPumpHouseAlarmsPIW012-2005	C036219	0	387	0	0	0	387	0.00%	0.00%	387	0	0	0.00%	0.00%	185,000	-	154,584	0%		
		TaylorvilleStation770PIWDS720081393	C036220	0	164	0	0	0	164	0.00%	0.00%	164	638	638	0.00%	0.00%	20,000	-	0	0%		
		No. Angola-Remove old Control House	C031323	0	(9,091)	0	0	0	(9,091)	0.00%	0.00%	(9,091)	(9,091)	(9,091)	0.00%	0.00%	50,000	-	14,175	0%		
		Browns Falls PIW Lightning Protection	C037387	0	5,334	0	0	0	5,334	0.00%	0.00%	5,334	5,334	5,334	0.00%	0.00%	75,000	-	26,338	0%		
	Other Asset Condition Total			0	(3,073)	0	0	0	(3,073)	0.00%	0.00%	(3,073)	(937)	(937)	0.00%	0.00%			260,055			
	Other Damage Failure	Geres Lock Sub - Repl 14 115KV Disc	C028324	0	2	0	0	0	2	0.00%	0.00%	2	0	0	0.00%	0.00%	603,000	-	489,300	100%		
	Other Damage Failure Total			0	2	0	0	0	2	0.00%	0.00%	2	0	0	0.00%	0.00%			489,300			
	Other Syst Capacity & Performance	Lowville Automated 115 kV Switches	C032259	0	48,665	0	0	0	48,665	0.00%	0.00%	48,665	232,520	232,520	0.00%	0.00%	315,000	-	403,559	0%		
		TRV Mitigation-NY	C036071	0	2,366	0	0	0	2,366	0.00%	0.00%	2,366	2,366	2,366	0.00%	0.00%	895,000	-	649,977	Program		
		Upgrade Breakers at Scriba Sub - Central Division	C028708	0	1,463	0	0	0	1,463	0.00%	0.00%	1,463	148,142	148,142	0.00%	0.00%	5,400,000	Note 3	5,198,952	0%		
	Other Syst Capacity & Performance Total			0	52,494	0	0	0	52,494	0.00%	0.00%	52,494	383,028	383,028	0.00%	0.00%			6,252,487			
	Overhead Line Refurbishment Program	Gardenville-Homer Hill 151-152, T1950-T1280 N A	C004718	0	617,473	0	0	0	617,473	0.00%	0.00%	617,473	760,998	760,998	0.00%	0.00%	46,300,000	Note 1	45,673,711	100%		
	Overhead Line Refurbishment Program - Asset Condition Total			0	617,473	0	0	0	617,473	0.00%	0.00%	617,473	760,998	760,998	0.00%	0.00%			45,673,711			
Physical Security	Physical Security Strategy	CNYAS86	50,000	0	0	0	0	0	0	0.00%	0.00%	12,000	(12,000)	0	(50,000)	-100.00%	0	-	0	Program		
		C050919		0	0	0	0	0	0	0.00%	0.00%	0	50,000	50,000	0.00%	0.00%	0	-	0	Program		
	NY Physical Security 15 Bulk Stations	C034224	0	17,265	0	0	0	17,265	0.00%	0.00%	17,265	151,389	151,389	0.00%	0.00%	8,500,000	-	7,161,260	0%			
Physical Security Total			50,000	17,265	0	0	0	17,265	34.53%	34.53%	12,000	5,265	201,389	151,389	302.78%	0.00%	381,000	Note 1	7,161,260			
Reliability Criteria Compliance	Replacement of #171 Connections	C033884	0	3,222	0	0	0	3,222	0.00%	0.00%	3,222	3,251	3,251	0.00%	0.00%	381,000	Note 1	5,933	0%			
Reliability Criteria Compliance Total			0	3,222	0	0	0	3,222	0.00%	0.00%	3,222	3,251	3,251	0.00%	0.00%			5,933				
Substation Rebuild	LockportSubstationRebuildC036TxT	C035464	0	1,078	0	0	0	1,078	0.00%	0.00%	1,078	4,447	4,447	0.00%	0.00%	100,000	-	0	0%			
	Oneida Substation Rebuild	C034443	0	2,826	0	0	0	2,826	0.00%	0.00%	2,826	2,997	2,997	0.00%	0.00%	100,000	-	(158,115)	0%			
Substation Rebuild Total			0	3,904	0	0	0	3,904	0.00%	0.00%	3,904	7,444	7,444	0.00%	0.00%			(158,115)				
Non-Infrastructure Total				50,000	1,038,975	0	0	0	1,038,975	2077.95%	2077.95%	12,000	1,026,975	2,376,267	2,326,267	4652.53%			59,893,920			
Other	Other	Cent NY - PS&I Electric Orders	C004158	0	(64,055)	0	0	0	(64,055)	0.00%	0.00%		(64,055)	(22,055)	(22,055)	0.00%	0	Note 2	(57,705)	Blanket		
		Finch Paper	C033591	1,000	110	0	0	0	110	11.05%	11.05%	0	110	0	(1,000)	-100.00%	100,000	Note 1,3	7,472	0%		
		Gardenville-Bethlehem 149/150 Tap	C045461	0	158,986	0	0	0	158,986	0.00%	0.00%		158,986	256,496	256,496	0.00%	430,000	-	214,092	0%		
		Jamestown Muni Dow St Stat. Mtr upg	C046999	0	8,914	0	0	0	8,914	0.00%	0.00%		8,914	34,157	34,157	0.00%	67,000	-	0	0%		
		Finch Paper Reimbursement	C033591R	(1,000)	0	0	0	0	0	0.00%	0.00%	0	0	0	1,000	-100.00%	0	Note 1,3	0	0%		
	Other Total			0	103,955	0	0	0	103,955	0.00%	0.00%	0	103,955	268,598	268,598	0.00%	0.00%			163,859		
	Substation Asset Replacement			0	0	0	0	0	0	0.00%	0.00%	0	445,355	445,355	0.00%	0.00%	300,000	-	0	5%		
	Substation Asset Replacement Total			0	0	0	0	0	0	0.00%	0.00%	0	445,355	445,355	0.00%	0.00%			0			
	De-energized Transmission Lines	Dennison-Colton 4&5: Andrews Tap Removal	C043512	0	218	0	0	0	218	0.00%	0.00%	218	1,401	1,401	0.00%	0.00%	100,000	-	0	30%		
		Sherman Isle-Fenimore (Spier-Fenimore-Whitehall)	C048401	0	2,854	0	0	0	2,854	0.00%	0.00%	2,854	9,705	9,705	0.00%	0.00%	200,000	-	0	30%		
	De-energized Transmission Lines Strategy Total			0	3,071	0	0	0	3,071	0.00%	0.00%	3,071	11,106	11,106	0.00%	0.00%			0			
	De-energ. Line Removal	Browns Falls-Benson Mines 5 Removal	C048653	0	0	0	0	0	0	0.00%	0.00%	0	4,999	4,999	0.00%	0.00%	20,000	-	0	30%		
	De-energ. Line Removal Total			0	0	0	0	0	0	0.00%	0.00%	0	4,999	4,999	0.00%	0.00%			0			
Other Total				0	107,026	0	0	0	107,026	0.00%	0.00%	0	107,026	730,058	730,058	0.00%	0.00%			163,859		
Grand Total				152,279,000	28,350,055	0	0	0	28,350,055	18.62%	18.62%	45,726,604	(17,376,549)	160,789,012	8,510,012	5.59%			449,233,359			

Notes

1- Group level DOA
2- Budgetary Reserves and Programs
3- Reimbursable Projects

Niagara Mohawk Power Corporation d/b/a National Grid														
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Sub Transmission - Current Year Actuals VS Expected														
Sub Transmission Project Detail														
	Budget	RESULTS FOR THE FIRST QUARTER FY13/14								EXPECTED SPENDING		REVISED EXPECTED SPENDING		
		ACTUAL SPENDING												
	FY13/14 Investment Plan Level	FY13/14 YTD Actual Spending						1ST Qtr Spending % of Investmen t Plan Level	Fiscal YTD Spending % of Investmen t Plan Level	Expected 1st Qtr Spending	Variance of Expected 1ST Qtr Spending to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Variance of FY 13/14 Investment Plan Level to Revised Projected Spending	% Change from FY 13/14 Investme nt Plan Level
Spending Rationale		Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014									
Asset Condition	17,050,000	4,578,652	0	0	0	4,578,652	26.85%	26.9%	3,921,500	657,152		25,631,069	8,581,069	50.3%
Customer & Public Requirements/	0	0	0	0	0	0	0.00%	0.0%		0		357	357	0.0%
Damage/Failure	3,300,000	875,945	0	0	0	875,945	26.54%	26.5%	759,000	116,945		3,271,607	(28,393)	-0.9%
Non-Infrastructure	0	541	0	0	0	541	0.00%	0.0%		541		(2,561)	(2,561)	0.0%
Statutory/Regulatory	13,898,000	2,826,677	0	0	0	2,826,677	20.34%	20.3%	3,196,540	(369,863)		10,400,108	(3,497,892)	-25.2%
System Capacity & Performance	6,752,000	719,984	0	0	0	719,984	10.66%	10.7%	1,552,960	(832,976)		7,550,547	798,547	11.8%
Grand Total	41,000,000	9,001,799	0	0	0	9,001,799	21.96%	22.0%	9,430,000	(428,201)		46,851,127	5,851,127	14.3%

Niagara Mohawk Power Corporation d/b/a National Grid														
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Sub Transmission - Current Year Actuals VS Expected														
Sub Transmission Project Detail														
	Budget		RESULTS FOR THE FIRST QUARTER FY13/14							EXPECTED SPENDING		REVISED EXPECTED SPENDING		
			ACTUAL SPENDING											
	FY13/14		Jul-Sep		FY13/14 YTD		1ST Qtr	Fiscal YTD		Variance of		Variance of	% Change	
	Investment Plan		2013		Actual		Spending % of	Spending % of		Expected 1ST		FY 13/14		
Program	Level	Apr-Jun 2013	2013	Oct-Dec 2013	Jan-Mar 2014	Spending	Investment Plan	Investment Plan Level	Expected 1st	Qtr Spending	to Actual Qtr	Revised	Investment	from
									Qtr Spending	Spending		Projected FY	Plan Level to	FY 13/14
												13/14 Spending	Revised	Investmen
3rd Party Attachments	30,000	87,109	0	0	0	87,109	290.36%	290.4%	6,900	80,209		143,389	113,389	378.0%
AC Other	0	24,326	0	0	0	24,326	0.00%	0.0%		24,326		36,459	36,459	0.0%
Asset Replacement	17,050,000	4,388,987	0	0	0	4,388,987	25.74%	25.7%	3,921,500	467,487		24,554,738	7,504,738	44.0%
Asset Replacement - I&M (NY)	12,169,000	2,415,428	0	0	0	2,415,428	19.85%	19.8%	2,798,870	(383,442)		7,990,154	(4,178,846)	-34.3%
Capacity Planning	0	12,810	0	0	0	12,810	0.00%	0.0%		12,810		1,577,953	1,577,953	0.0%
D/F Other	0	21,466	0	0	0	21,466	0.00%	0.0%		21,466		23,843	23,843	0.0%
Damage/Failure	3,300,000	847,507	0	0	0	847,507	25.68%	25.7%	759,000	88,507		3,157,440	(142,560)	-4.3%
De-energized Transmission Lines Strategy	0	0	0	0	0	0	0.00%	0.0%		0		8,500	8,500	0.0%
Distribution Automation	0	35,824	0	0	0	35,824	0.00%	0.0%		35,824		55,911	55,911	0.0%
Load Relief	2,752,000	626,117	0	0	0	626,117	22.75%	22.8%	632,960	(6,843)		2,633,771	(118,229)	-4.3%
New Business	0	(97,739)	0	0	0	(97,739)	0.00%	0.0%		(97,739)		752,480	752,480	0.0%
New Business	0	6,242	0	0	0	6,242	0.00%	0.0%		6,242		14,192	14,192	0.0%
New Business - Commercial	823,000	355,406	0	0	0	355,406	43.18%	43.2%	189,290	166,116		569,112	(253,888)	-30.8%
Public Requirements	876,000	34,259	0	0	0	34,259	3.91%	3.9%	201,480	(167,221)		904,170	28,170	3.2%
Reliability	0	0	0	0	0	0	0.00%	0.0%		0		32,300	32,300	0.0%
Reliability - Dist	3,513,000	(19,214)	0	0	0	(19,214)	-0.55%	-0.5%	807,990	(827,204)		2,521,981	(991,019)	-28.2%
Reliability - Trans	487,000	4,290	0	0	0	4,290	0.88%	0.9%	112,010	(107,720)		415,215	(71,785)	-14.7%
S or R Other	0	25,972	0	0	0	25,972	0.00%	0.0%		25,972		26,611	26,611	0.0%
Safety	0	4,157	0	0	0	4,157	0.00%	0.0%		4,157		4,723	4,723	0.0%
SC&P Other	0	60,157	0	0	0	60,157	0.00%	0.0%		60,157		313,416	313,416	0.0%
Sub T Poles, Struct, Equip Repl	0	140,613	0	0	0	140,613	0.00%	0.0%		140,613		906,421	906,421	0.0%
Substation Indoor	0	11,827	0	0	0	11,827	0.00%	0.0%		11,827		11,830	11,830	0.0%
Sub-T Line Removal	0	2,200	0	0	0	2,200	0.00%	0.0%		2,200		3,898	3,898	0.0%
Sub-T Overhead Line	0	53,841	0	0	0	53,841	0.00%	0.0%		53,841		59,749	59,749	0.0%
Subtransmission Pole & Equipment Replacement	0	(73,744)	0	0	0	(73,744)	0.00%	0.0%		(73,744)		86,403	86,403	0.0%
Targeted Pole Replacements	0	34,798	0	0	0	34,798	0.00%	0.0%		34,798		38,908	38,908	0.0%
UG Cable Replacements	0	(840)	0	0	0	(840)	0.00%	0.0%		(840)		7,560	7,560	0.0%
Grand Total	41,000,000	9,001,799	0	0	0	9,001,799	21.96%	22.0%	9,430,000	(428,201)		46,851,127	5,851,127	14.3%

Sub Transmission - Current Year Actuals VS Expected
Sub Transmission Project Detail

				Budget		ACTUAL SPENDING					EXPECTED SPENDING		REVISED EXPECTED SPENDING								
Spending Rationale	Program	Project Description	Project	Project ID	FY13/14 Investment Plan Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	FY13/14 YTD Actual Spending	1ST Qtr Spending % of Investment Plan Level	Fiscal YTD Spending % of Investment Plan Level	Expected 1st Qtr Spending	Variance of Expected 1ST Qtr Spending to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Variance of FY 13/14 Investment Plan Level to Revised Projected Spending	% Change from FY 13/14 Investme nt Plan Level	Project Approval Amount	Total Spending To Date	Project Completion Percentage	
		05850 ENY Sub Trans-Line Load Relief	CNE0077	5850	1,000	0	0	0	0	0	0.00%	0.0%	230	(230)	621	(379)	-37.86%	1,000	0	Blanket	
		11955 Queensbury Station - Replace M/C S/G	CD00899	11955	750,000	(48,732)	0	0	0	(48,732)	-6.50%	-6.5%	172,500	(221,232)	(47,027)	(797,027)	-106.27%	770,000	65	5%	
		18557 Install parallel cable of Newark-Maplew	CD01121	18557	62,000	0	0	0	0	0	0.00%	0.0%	14,260	(14,260)	64,000	2,000	3.23%	77,038	0	5%	
		Install Series Reactor at LN10 at B	C045599	n/a	166,000	4,494	0	0	0	4,494	2.71%	2.7%	38,180	(33,686)	115,880	(50,120)	-30.19%	341,500	5,254	5%	
		18556 Install series reactor at LN14 at Bethle	CD01083	18556	166,000	3,017	0	0	0	3,017	1.82%	1.8%	38,180	(35,163)	114,383	(51,617)	-31.09%	174,796	3,232	5%	
		05378 Buffalo 23kV Reconductor - Huntley	C028892	5378	673,000	145,230	0	0	0	145,230	21.58%	21.6%	154,790	(9,560)	857,345	184,345	27.39%	4,981,000	3,560,629	45%	
		06643 South Livingston - 34.5kV Line Work	C028405	6643	30,000	0	0	0	0	0	0.00%	0.0%	6,900	(6,900)	0	(30,000)	-100.00%	n/a	0	5%	
		06959 WNY Sub Trans-Line Load Relief	CNW0077	6959	11,000	841	0	0	0	841	7.65%	7.6%	2,530	(1,689)	10,191	(809)	-7.35%	11,000	841	Blanket	
		11316 Spier-Rotterdam Project - Sub-T reloca	CD00190	11316	76,000	446,662	0	0	0	446,662	587.71%	587.7%	17,480	429,182	420,614	344,614	453.44%	1,280,000	1,477,036	85%	
		19052 New Tonawanda Substation - 23kV Lin	C046529	19052	26,000	0	0	0	0	0	0.00%	0.0%	5,980	(5,980)	25,500	(500)	-1.92%	30,000	0	5%	
		19076 Buffalo 23kV Reconductor - Seneca 1S	C046516	19076	380,000	0	0	0	0	0	0.00%	0.0%	87,400	(87,400)	0	(380,000)	-100.00%	209,000	0	0%	
		19222 Van Dyke Station - Beth-Delmar #6 line	C046482	19222	20,000	0	0	0	0	0	0.00%	0.0%	4,600	(4,600)	13,600	(6,400)	-32.00%	48,000	0	5%	
		04977 NY SubT PS&I Activity	C008154	4977	47,000	20,749	0	0	0	20,749	44.15%	44.1%	10,810	9,939	70,992	23,992	51.05%	400,000	44,246	Blanket	
		05184 TxD RESERVE for Load Relief Unident	C046940	5184	(1,457,000)	0	0	0	0	0	0.00%	0.0%	(335,110)	335,110	0	1,457,000	-100.00%	n/a	0	Blanket	
		09267 Mountain Substation Rebuild	C036542	9267	360,000	0	0	0	0	0	0.00%	0.0%	82,800	(82,800)	0	(360,000)	-100.00%	374,400	0	0%	
		19225 Albion Station Install a 34.5kV cap bank	CD01016	19225	650,000	30,528	0	0	0	30,528	4.70%	4.7%	149,500	(118,972)	192,936	(457,064)	-70.32%	80,679	52,009	5%	
		19486 South Livingston Relief - Station Work	C046416	19486	70,000	0	0	0	0	0	0.00%	0.0%	16,100	(16,100)	69,700	(300)	-0.43%	n/a	0	Cancelled	
		Load Relief Total					2,752,000	626,117	0	0	0	626,117	22.75%	22.8%	632,960	(6,843)	2,633,771	(118,229)	-4.30%		5,172,297
	Reliability - Trans	17932 Install Head End EMS Equipment for 2	CD00618	17932	43,000	0	0	0	0	0	0.00%	0.0%	9,890	(9,890)	33,000	(10,000)	-23.26%	96,634	608	0%	
		15726 Install Head End EMS Equipment for 84	CD00470	15726	51,000	0	0	0	0	0	0.00%	0.0%	11,730	(11,730)	46,000	(5,000)	-9.80%	96,154	1,674	0%	
		17782 SW- Install arresters on the 852 Line	CD00614	17782	160,000	4,290	0	0	0	4,290	2.68%	2.7%	36,800	(32,510)	146,001	(13,999)	-8.75%	196,092	64,071	30%	
		19388 Ridge sub - Split cap bank into 2-stage	C046429	19388	61,000	0	0	0	0	0	0.00%	0.0%	14,030	(14,030)	36,833	(24,187)	-39.62%	493,284	0	Cancelled	
		19591 NY New Mobile Substation 34.5 kV - 13	C046410	19591	10,000	0	0	0	0	0	0.00%	0.0%	2,300	(2,300)	15,680	5,680	56.80%	n/a	0	0%	
		19693 Sanborn Substation Rebuild TxD	C046361	19693	162,000	0	0	0	0	0	0.00%	0.0%	37,260	(37,260)	137,700	(24,300)	-15.00%	n/a	0	Cancelled	
	Reliability - Trans Total					487,000	4,290	0	0	0	4,290	0.88%	0.9%	112,010	(107,720)	415,215	(71,785)	-14.74%		66,353	
	Reliability	W.ASHVILLE SUBSTATION TXD LN863 TAP	C048152	(blank)		0	0	0	0	0	0.00%	0.0%	0	0	32,300	32,300	0.00%	38,000	0	5%	
	Reliability Total					0	0	0	0	0	0.00%	0.0%	0	0	32,300	32,300	0.00%		0		
System Capacity & Performance Total					6,752,000	719,984	0	0	0	719,984	10.66%	10.7%	1,552,960	(832,976)	7,550,547	798,547	11.83%		7,501,999		
Non-Infrastructure	AC Other	TERMINAL HOUSE B - 25 CYCLE RETIREME	CD00975	11262	0	41	0	0	0	41	0.00%	0.0%	41	(3,061)	(3,061)	0.00%	0.00%	92,000	17,065	0%	
	AC Other Total				0	41	0	0	0	41	0.00%	0.0%	41	(3,061)	(3,061)	0.00%		17,065			
	Sub-T Line Removal	UNION RD-CHEEKTOWAGA LAND SALE	C042107	19321	0	500	0	0	0	500	0.00%	0.0%	500	500	500	0.00%	n/a	500	5%		
	Sub-T Line Removal Total				0	500	0	0	0	500	0.00%	0.0%	500	500	500	0.00%		500			
Non-Infrastructure Total					0	541	0	0	0	541	0.00%	0.0%	541	(2,561)	(2,561)	0.00%		17,565			
Customer & Public Require	Subtransmission Pole & Equ	SOLVAY 26-34.5KV	C050689	(blank)	0	0	0	0	0	0	0.00%	0.0%	0	0	357	357	0.00%	n/a	357	0%	
	Subtransmission Pole & Equipment Replacement Total				0	0	0	0	0	0	0.00%	0.0%	0	0	357	357	0.00%		357		
Customer & Public Requirements/Requests Total					0	0	0	0	0	0	0.00%	0.0%	0	0	357	357	0.00%		357		
Grand Total					41,000,000	9,001,799	0	0	0	9,001,799	21.96%	22.0%	9,430,000	(428,201)	46,851,127	5,851,127	14.27%		45,229,475		

Niagara Mohawk Power Corporation d/b/a National Grid CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Distribution - Current Year Actuals VS Expected														
Distribution Project Detail														
	Budget	RESULTS FOR THE FIRST QUARTER FY13/14								EXPECTED SPENDING		REVISED EXPECTED SPENDING		
		ACTUAL SPENDING												
								1ST Qtr Spending % of Investmen t Plan	Fiscal YTD Spending % of Investmen t Plan	Variance of Expected 1ST Qtr Spending to		Variance of FY 13/14 Investment Plan		
Spending Rationale	FY13/14 Investment Plan Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	FY13/14 YTD Actual Spending				Expected 1st Qtr Spending	Actual Qtr Spending	Revised Projected FY 13/14 Spending	Level to Revised Projected Spending	% Change from FY 13/14 Investmen t Plan Level
Asset Condition	30,000,000	4,985,356	0	0	0	4,985,356	16.62%	16.6%		6,900,000	(1,914,644)	29,937,789	(62,211)	-0.2%
Damage/Failure	22,440,000	4,310,327	0	0	0	4,310,327	19.21%	19.2%		5,161,200	(850,873)	22,736,775	296,775	1.3%
Non-Infrastructure	4,160,000	320,725	0	0	0	320,725	7.71%	7.7%		956,800	(636,075)	3,514,308	(645,692)	-15.5%
Other	0	257	0	0	0	257	0.00%	0.0%		0	257	187,508	187,508	0.0%
Statutory/Regulatory	123,056,000	37,148,340	0	0	0	37,148,340	30.19%	30.2%		28,302,880	8,845,460	142,343,982	19,287,982	15.7%
System Capacity & Performance	53,344,000	7,865,621	0	0	0	7,865,621	14.75%	14.7%		12,269,120	(4,403,499)	57,816,856	4,472,856	8.4%
Grand Total	233,000,000	54,630,627	0	0	0	54,630,627	23.45%	23.4%		53,590,000	1,040,627	256,537,218	23,537,218	10.1%

Niagara Mohawk Power Corporation d/b/a National Grid														
CAPEX BUDGET REPORT #3 - 1st Quarter FY13/14														
Distribution - Current Year Actuals VS Expected														
Distribution Project Detail														
	Budget	RESULTS FOR THE FIRST QUARTER FY13/14					EXPECTED SPENDING		REVISED EXPECTED SPENDING					
		ACTUAL SPENDING					Fiscal YTD		Variance of		Investment Plan			
	FY13/14 Investment Plan					FY13/14 YTD	1ST Qtr Spending % of Investment Plan	YTD Spending % of Investment Plan	Expected 1st Qtr Spending	to Actual Qtr Spending	Revised Projected FY 13/14 Spending	Investment Plan Level to Revised Projected Spending	Change from FY 13/14 Investment Plan Level	
Program	Level	Apr-Jun 2013	Jul-Sep 2013	Oct-Dec 2013	Jan-Mar 2014	Actual Spending	Level	Level	Expected 1st Qtr Spending	to Actual Qtr Spending	13/14 Spending	Spending	Spending	Level
AC Other	9,648,000	1,463,347	0	0	0	1,463,347	15.17%	15.2%	2,219,040	(755,693)	6,158,675	(3,489,325)	-36.2%	
Arc Flash Mediation	2,000,000	3,491	0	0	0	3,491	0.17%	0.2%	460,000	(456,509)	78,571	(1,921,429)	-96.1%	
Asset Condition I&M	85,000	0	0	0	0	0	0.00%	0.0%	19,550	(19,550)	0	(85,000)	-100.0%	
Blanket	110,219,000	24,491,753	0	0	0	24,491,753	22.22%	22.2%	25,350,370	(858,617)	105,026,762	(5,192,238)	-4.7%	
Buffalo Street Light	2,500,000	502,709	0	0	0	502,709	20.11%	20.1%	575,000	(72,291)	2,544,918	44,918	1.8%	
Cable Replacement	3,705,000	169,657	0	0	0	169,657	4.58%	4.6%	852,150	(682,493)	559,612	(3,145,388)	-84.9%	
Capacity Planning	11,688,000	2,982,947	0	0	0	2,982,947	25.52%	25.5%	2,688,240	294,707	15,615,360	3,927,360	33.6%	
Capital Related to I&M	0	58	0	0	0	58	0.00%	0.0%	0	58	80	80	0.0%	
Conductor Replacement	928,000	40,597	0	0	0	40,597	4.37%	4.4%	213,440	(172,843)	890,820	(37,180)	-4.0%	
Cutout Replacement	0	0	0	0	0	0	0.00%	0.0%	0	0	7,321	7,321	0.0%	
D/F Other	3,014,000	388,858	0	0	0	388,858	12.90%	12.9%	693,220	(304,362)	3,333,561	319,561	10.6%	
Dist Transformer Replacement	0	13,894	0	0	0	13,894	0.00%	0.0%	0	13,894	16,547	16,547	0.0%	
EMS Expansion	0	11,023	0	0	0	11,023	0.00%	0.0%	0	11,023	117,789	117,789	0.0%	
Eng Reliability Review	0	381,218	0	0	0	381,218	0.00%	0.0%	0	381,218	2,030,226	2,030,226	0.0%	
ERR	3,409,000	95,071	0	0	0	95,071	2.79%	2.8%	784,070	(688,999)	1,029,919	(2,379,081)	-69.8%	
Heavily Loaded Transformer	3,087,000	417,077	0	0	0	417,077	13.51%	13.5%	710,010	(292,933)	2,615,905	(471,095)	-15.3%	
HUF/Feeder Health Review	0	731	0	0	0	731	0.00%	0.0%	0	731	421,485	421,485	0.0%	
Inspection & Maintenance	28,553,000	16,256,274	0	0	0	16,256,274	56.93%	56.9%	6,567,190	9,689,084	41,871,508	13,318,508	46.6%	
ISO Capacitor Banks	241,000	0	0	0	0	0	0.00%	0.0%	55,430	(55,430)	0	(241,000)	-100.0%	
Major Storms	700,000	97,337	0	0	0	97,337	13.91%	13.9%	161,000	(63,663)	772,012	72,012	10.3%	
mercury vapor	0	3,431	0	0	0	3,431	0.00%	0.0%	0	3,431	4,678	4,678	0.0%	
Network	0	26,571	0	0	0	26,571	0.00%	0.0%	0	26,571	82,852	82,852	0.0%	
New Business	9,652,000	1,891,380	0	0	0	1,891,380	19.60%	19.6%	2,219,960	(328,580)	17,043,868	7,391,868	76.6%	
OFC Replacements/Elmination	0	24,970	0	0	0	24,970	0.00%	0.0%	0	24,970	413,080	413,080	0.0%	
OH Inspect & Equip Replace	0	3,729	0	0	0	3,729	0.00%	0.0%	0	3,729	241,751	241,751	0.0%	
OH/UG Inspections	0	89,127	0	0	0	89,127	0.00%	0.0%	0	89,127	466,373	466,373	0.0%	
Overhead Distribution Fusing	1,851,000	381,160	0	0	0	381,160	20.59%	20.6%	425,730	(44,570)	1,753,848	(97,152)	-5.2%	
PPP Eng Reliability Review	0	20,732	0	0	0	20,732	0.00%	0.0%	0	20,732	170,983	170,983	0.0%	
Public Requirements	7,693,000	1,226,963	0	0	0	1,226,963	15.95%	15.9%	1,769,390	(542,427)	10,079,779	2,386,779	31.0%	
Recloser Installations	0	51,513	0	0	0	51,513	0.00%	0.0%	0	51,513	175,476	175,476	0.0%	
Regulatory Feeder Improvements	0	26,736	0	0	0	26,736	0.00%	0.0%	0	26,736	27,737	27,737	0.0%	
Relay Replacements	0	201	0	0	0	201	0.00%	0.0%	0	201	8,702	8,702	0.0%	
Reliability	0	84,891	0	0	0	84,891	0.00%	0.0%	0	84,891	109,174	109,174	0.0%	
S or R Other	1,755,000	265,141	0	0	0	265,141	15.11%	15.1%	403,650	(138,509)	2,471,145	716,145	40.8%	
SC&P Other	25,619,000	1,779,701	0	0	0	1,779,701	6.95%	6.9%	5,892,370	(4,112,669)	26,165,056	546,056	2.1%	
Storm Hardening	2,680,000	766	0	0	0	766	0.03%	0.0%	616,400	(615,634)	1,250,531	(1,429,469)	-53.3%	
Substation Asset Replacement	0	(14,347)	0	0	0	(14,347)	0.00%	0.0%	0	(14,347)	391,352	391,352	0.0%	
Substation Battery and Related	482,000	64,905	0	0	0	64,905	13.47%	13.5%	110,860	(45,955)	482,103	103	0.0%	
Substation Breaker	2,550,000	135,938	0	0	0	135,938	5.33%	5.3%	586,500	(450,562)	4,086,813	1,536,813	60.3%	
Substation Circuit Switcher	1,000,000	1,117	0	0	0	1,117	0.11%	0.1%	230,000	(228,883)	41,123	(958,877)	-95.9%	
Substation Indoor	7,487,000	217,994	0	0	0	217,994	2.91%	2.9%	1,722,010	(1,504,016)	8,331,944	844,944	11.3%	
Substation Metal-Clad Switchgear	220,000	66,244	0	0	0	66,244	30.11%	30.1%	50,600	15,644	1,323,348	1,103,348	501.5%	
Substation Mobile	3,047,000	(326,525)	0	0	0	(326,525)	-10.72%	-10.7%	700,810	(1,027,335)	2,360,996	(686,004)	-22.5%	
Substation Power Transformer	2,941,000	(15,727)	0	0	0	(15,727)	-0.53%	-0.5%	676,430	(692,157)	3,047,302	106,302	3.6%	
Substation Relay/Protection	424,000	12,853	0	0	0	12,853	3.03%	3.0%	97,520	(84,667)	490,258	66,258	15.6%	
Substation RTU	3,075,000	587,653	0	0	0	587,653	19.11%	19.1%	707,250	(119,597)	2,889,356	(185,644)	-6.0%	
Substation Spare	715,000	145,831	0	0	0	145,831	20.40%	20.4%	164,450	(18,619)	494,751	(220,249)	-30.8%	
Targeted Pole Replacements	0	633	0	0	0	633	0.00%	0.0%	0	633	(129)	(129)	0.0%	
TBD	(19,648,000)	0	0	0	0	0	0.00%	0.0%	(4,519,040)	4,519,040	(13,943,000)	5,705,000	-29.0%	
UG Cable Replacements	1,680,000	560,545	0	0	0	560,545	33.37%	33.4%	386,400	174,145	2,823,715	1,143,715	68.1%	
UG Inspection & Maintenance	0	73	0	0	0	73	0.00%	0.0%	0	73	87	87	0.0%	
UG Structures and Equipment	0	385	0	0	0	385	0.00%	0.0%	0	385	161,094	161,094	0.0%	
Grand Total	233,000,000	54,630,627	0	0	0	54,630,627	23.45%	23.4%	53,590,000	1,040,627	256,537,218	23,537,218	10.1%	

New York PSC Commitment Goals Status Report

reported 07/24/13

Work Items Replaced	28%	25%	4%	3%	18%
Work Items Replaced On Time	95%	95%	5%		
Work Hours Consumed	0%				0%

PSC Commitment Level	Division	Pole Replacement	Design Estimated Hours to complete	Design FTE's to complete	Total Items to Replace	Items in Current Required Window for Rplcmnt	Items Replaced On Time w/i Required Window	Items Replaced Late	Items Replaced Early before Required Window	Pending Items to Replace (1)	Actual Hours*	Actual Dollars ('000)*
Level 2	NYC	3,029	213,595	111	72,725	62,749	57,602	5,147	938	9,038		
Level 2	NYE	6,760	335,374	175	49,225	40,207	33,231	6,976	968	8,050		
Level 2	NYW	5,567	219,577	114	44,585	37,255	35,221	2,034	2,082	5,248		
Level 2 Total		15,356	768,546	400	166,535	140,211	126,054	14,157	3,988	22,336	-	\$ -
Level 3	NYC	5,695	240,712	125	85,650	65,839	65,337	502	2,204	17,607		
Level 3	NYE	8,869	391,168	204	103,244	76,610	74,000	2,610	2,768	23,866		
Level 3	NYW	6,999	258,710	135	67,347	51,771	50,708	1,063	2,692	12,884		
Level 3 Total		21,563	890,590	464	256,241	194,220	190,045	4,175	7,664	54,357	-	\$ -
Grand Total		36,919	1,659,136	864	422,776	334,431	316,099	18,332	11,652	76,693	-	\$ 23,581

The Work Completion Requirement window for Level 2 activity is shifting from 6 months to 1 year

The Work Completion Requirement window for Level 3 activity is shifting from 1 year to 3 years.

1) Assumes "Items Replaced Late", have since been replaced and are not pending.

NY Inspection and Maintenance Program Status Report

reported 07/24/13

Number of Work Requests												
Work Request	Est Hours	Required	Designed	% Dsgn'd	Completed	% Cmpl't'd	Cmputpl Est Hours	Pwr Plnt Act Hours*	CAPEX	OPEX	Other	Total Actuals ('000)
NY-CENTRAL	506,733	4,968	2,492	50%	3,499	70%	352,282		\$36,034	\$24,956	\$5,632	\$66,622
NY-EAST	906,844	4,528	2,124	47%	3,151	70%	496,166		\$71,976	\$31,659	\$12,036	\$115,671
NY-WEST	659,433	5,803	2,931	51%	4,446	77%	373,486		\$41,450	\$23,496	\$7,492	\$72,438
NEW YORK	2,073,010	15,299	7,547	49%	11,096	73%	1,221,934	-	\$ 149,460	\$ 80,111	\$ 25,160	\$ 254,731

NOTE: Does NOT reflect partial completion

* PP Hours and Level detail currently unavailable; data expected with implementation of Business Objects 4

Distribution and Transmission Budget Change Report				03/31/2013
As of April 1, 2013 through June 30, 2013				
Summary of Projects That Required Approval For Additional Spend				
<u>Project Name</u>	<u>Funding Number ID Number</u>	<u>Latest Project Sanction</u>	<u>Revised Sanction</u>	<u>Comments</u>
Pinnacle Road DOT Project	CD01298	\$421,321.00	\$93,430.00	This is a mandatory relocation for the Monroe County DOT Pinnacle Road Project. Revised estimate is lower than original DOA by approximately \$328k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate based on a preliminary scope of work. The final design "Project Grade Estimate" is \$93,430 with 640 man-hours. The original scope of work was for replacement of (40+) poles and wire. The revised scope of work is for the relocation of (20) poles, (6) transformers, reductoring of 850-ft of 2PH of 1/0 Al primary, replacement of (5) secondary services, and tree trimming.
CR- Convert CR 57 on Whitaker 53	CD00595	\$625,000.00	\$198,900.00	Revised estimate is lower than original DOA by approximately \$426k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was for investment grade. The final design "Project Grade Estimate" is \$198,900 with 1220 hours. Note that this project has been broken up into smaller sections since the original scope and investment grade estimate. Convert Whitaker 53- Rebuild and Convert on Whitaker 29653 along Rt 57, Calkins Rd, Rose Lane and Arduini Aly. Install 4 poles, 6 transformers, and reconductor along Rt 57 Calkins Rd Rose Ln and Arduini Aly
Tonawanda 4.16 057 Recon UG Getaway	C032413	\$684,613.00	\$934,692.00	Change to scope: Replace risers in station that failed test. Field modify bus connectors. Added temporary sectionalizing D/S's. \$38,700. Pay contractor for specialized equipment idled because of summer loading issues not allowing outages. \$15,600. Pay contractor for NGrid caused idle crew time. \$7,700. Capital Overhead charges of \$108,900 were not included in Storms estimate. Material actual was \$50,000 over Storms estimate. Rain delays and damaged conduits. \$29,400. Premium time request by NGrid. \$5,500.
F4763 Create Tie to relieve F5666	C047538	\$155,000.00	\$176,102.00	Original scope called for installation of approximately 1200' of pre-lashed aerial cable. Final design included additional scope which included a switched capacitor bank, 3-167 kva bank of regulators, replacement of existing disconnects (2) and replacement of poles in support of the installation of the original pre-lashed cable scope.
Lords Hill 67 Voltage violation cor	CD01131	\$709,905.00	\$427,739.00	Revised estimate is lower than original DOA by approximately \$282k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an investment grade estimate. The final design "Project Grade Estimate" is \$427,739 with 297 hours. Note that this project is being constructed by contracted resources and estimate is based on unit pricing from the contractor along with in-house design and supervision hours. Lords Hill 67- reconductor approximately 1 mile of 1/0 AAAC to 336.4 ACSR, install regulators and cap banks
DOT PIN 1098.61 Route 4 Hudson Fall	CD00921	\$709,755.00	\$592,977.00	Revised estimate is lower than original DOA by approximately \$115k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate. The final design "Project Grade Estimate" is \$592,977 with 3855 hours. DOT Route 4 Road Reconstruction Project- Relocate approximately 40poles along Route 4 per NYSDOT Project PIN 1089.61
New 23kV Cables - New Kaleida Stat.	C032813	\$465,200.00	\$516,142.00	Original Storms estimates did not include design work for additional 4 orders required to remove sections of cables 16E, 17E, 18E, and 27E required to complete project. The total cost of this scope was \$43,143.
Chautauqua South - Feeder 5762 rebu	CD00849	\$37,137.00	\$66,022.00	Original DOA was for Engineering only. Construction consists of replacing 9 Poles, 2 Transformers, Fuse Cutouts at 4 Locations. Remove 2 Anchor. Storms estimated costs 78K.
DOT PIN 2134.49 Rt 5 Relocations	C049026	\$133,700.00	\$115,195.00	Revised estimate is lower than original DOA by \$18,505. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate. The final design "Project Grade Estimate" is \$115,195. DOT Rt 5 (Middle Settlement Rd) - Relocate approximately 12 poles along Rt 5 per NYSDOT Project PIN 2134.49
DOT PIN 1756.01 Maple/Alplaus Road	CD01020	\$200,000.00	\$224,396.00	Revised estimate is higher than original DOA by \$24,396. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate. The final design "Project Grade Estimate" is \$224,396. DOT Maple and Aplaus Ave Road Reconstruction Project- Relocate approximately 16 poles along Maple Ave per NYSDOT Project PIN 1756.01
FDR 21155 Relocation Transit Rd	C048874	\$128,300.00	\$99,665.00	Original scope at request of commercial property owner - Was to relocate 5 sections of overhead line 50 feet to west of existing line and relocate underground cable. Due to revision on 4/8/13, it was decided to eliminate the underground portion and reduced the estimate to \$99,665
DOTR 5034.98 Rt. 5 & Rt. 20	C047980	\$250,000.00	\$211,749.00	This is a mandatory relocation for the New York State Department of Transportation on the Seneca Nation of Indians (SNI) land. Being this project is on SNI lands, the total cost of the National Grid relocation is 100% reimbursable by NYSDOT. The initial estimate was for \$250,000 based on an assumed scope of work. The revised estimate is lower than the original DOA by approximately \$38,251. The revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate based on a preliminary scope of work. The final design "Project Grade Estimate" is \$211,749 with 472 man-hours. Specifically the scope includes Verizon installing 3 of the 4 poles. Contractor directionally boring conduit & installing (1) manhole. National Grid crews to install 4 primary risers and 500 circuit feet of AL cable, remove 4 poles, and overhead conductor.
Port of Albany Relocation	C048757	\$110,000.00	\$101,898.00	Revised estimate is lower than original DOA by \$8,102. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Conceptual level scope only. Detailed scope based on final engineering is: Scope: Install 8 poles to reroute overhead line per customer's request at Port of Albany. Install ~1100' of 1/0 AL 3-phase OH conductor and neutral. Also install ~175' dip with 3-phase #2 AL UG primary. Remove 9 existing poles and associated conductor.
Upper Congress St DOT Lighting PIN	CD00255	\$101,961.00	\$289,809.00	Revised estimate is higher than original DOA by \$187,848. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Scope: This is a NYS DOT project to install 54 street lights along Upper Congress St from 11th St to Pawling Ave in Troy. PIN 1753.39. Customer to install conduit & foundations. National Grid to install pole (16 ft Green Presidential), Lamp (175 MH), Luminaries (Williamsville Green) and wire.
Farnan Road 51 - Bluebird Road Conv	CD00545	\$315,769.00	\$284,443.00	Revised estimate is lower than original DOA by approximately \$31k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Rebuild Bluebird Rd, Sisson Rd & Harrison Ave as needed to convert to 13.2 Fuse all sidetaps and CSP transformers..remove any stepup transformers. Convert Ft Edward Rd to 13.2...Install 1500kva and 750 kva ratio banks and remove 2500kva ratio bank...Feeder is Farnan Rd 51.
CR- Paloma 57 - Convert Schuyler St	CD00553	\$250,000.00	\$248,028.00	Revised estimate is lower than original DOA by approximately \$2k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was a preliminary level scope only. The final design "Project Grade Estimate" is \$248,028 with 1813.5hours. Detailed scope based on final engineering is to convert the area beyond the Schuler St. Station on the Paloma 25457 feeder. It calls for the replacement of 20 poles, 12 transformers, 6 switches and reductoring approximately 3,500' to 1/0 AAAC
Ruth Rd 38153 - Lisha Kill Rd Conve	CD00563	\$253,846.00	\$324,414.00	Revised estimate is higher than original DOA by approximately \$70.5k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Convert Lisha Kill Road in the town of Colonie from 4.16kV to 13.2kV using the existing 336 Al conductor. (NO RE-CONDUCTORING NEEDED). WORK NEEDED TO BRING THIS SECTION UP TO 13.2KV STANDARDS (EX. PINS, INSULATORS, LIGHTNING ARRESTORS, TRANSFORMER CHANGE-OUTS, FUSE CHANGE-OUTS, DOWN-GROUNDS, GUYING, ETC.)

Distribution and Transmission Budget Change Report				03/31/2013
As of April 1, 2013 through June 30, 2013				
Summary of Projects That Required Approval For Additional Spend				
<u>Project Name</u>	<u>Funding Number ID Number</u>	<u>Latest Project Sanction</u>	<u>Revised Sanction</u>	<u>Comments</u>
Middleburgh 52 - Rebuild Route 145	CD00753	\$275,000.00	\$208,181.00	Revised estimate is lower than original DOA by approximately \$67k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Construct all new 13.2 kV, 3 Phase distribution approximately 3,200 feet along NYS Route 145 with 336.4 MCM AL conductor between the tap to Huntersland Road at pole 45 and the new Dr. Reddy's Lab service in the vicinity of pole 59. Retire the existing rear lot distribution retaining single phase where necessary to serve existing customers. 2 Pole Removals, 2 Transformer Removal, 4 Guy/Anchor Removal, 15 Pole Installations, 16 Anchor/ Anchor Installations, 4 Transformer Installation, 2 LoadBreak Switch Installations, 38 Primary Span Removals, 9 Secondary Span Removals, 16 Primary Span Installations, 15 Fuse/ Cutout Installations, 1 Pole Guy Installation, 1 Pole Replacement, 1 Secondary Span, Installation, 1 Pole Guy Removal, 3 Switch Removals, 2 Fuse/ Cutout Removal, 10 Arrester Installations, 4 Vertical Ground Installations, 6 Guy Replacements,
Hudson 08753 - Rhinebeck-Hudson Roa	CD00372	\$105,000.00	\$233,230.00	Revised estimate is higher than original DOA by approximately \$128 k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Reconductor ~5,500ft of three phase primary mainline on Rhinebeck-Hudson Road (on Hudson 08753) from 4/0 CU to 336 AL Tree Wire. This WR is for the reconductoring of the Hudson 08753 feeder along Rhinebeck-Hudson Rd from 4/0 CU to 336 AL tree wire. NGRID will need to replace 8 existing poles, transfer all facilities, transfer one existing D5D switch, install an additional loadbreak switch and replace approx 5,500 ft of three phase primary
Buffalo Public School #17	CD00485	\$162,566.00	\$182,348.00	Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only and at that time, Customer Payment amount was not yet determined.
PIN 2134.51 Utica Intersect. Improv	C047578	\$260,000.00	\$399,185.00	Revised estimate is higher than original DOA by \$139,185. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was an engineering conceptual cost estimate. The final design "Project Grade Estimate" is \$399,185. DOT Utica North/South Arterial - Relocate approximately 26 poles on various roads with project limits per NYSDOT Project PIN 2134.50
Armson Farms 3 Phase Extension	CD00731	\$120,299.00	\$115,337.00	Original DOA was for Eng & Design only. Funding project CD00731 captured billing for three STORMS orders: WR12574266 (Install Pole); WR12575256 (Install Regulators); and WR12575369 (Install Third Wire). Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: EXTEND 3RD PHASE (1/0 B AAC) STARTING AT POLE 428 EAST TO POLE 436 THEN SOUTH TO POLE 10, INSTALL NEW POLE 11 AND ANCHOR. REPLACE POLE 6, REMOVE ANCHOR FROM POLE 10. INSTALL APPR 770' UNDERGROUND PRIMARY AND 500KVA PADMOUNTED TRANSFORMER 277/480. CONVERT MULTIPLE POLE TOPS TO CHANGE TO 3 PHASE. CUSTOMER TO INSTALL TRENCH AND CONDUIT AND SUPPLY GALVANIZED SWEEP RISER.
Veron Downs 3-phase Tap Rebuild	C049279	\$200,000.00	\$116,396.00	Revised estimate is lower than original DOA by approximately \$84k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was a preliminary level scope only. The final design "Project Grade Estimate" is \$116,396 with 845 hours. Vernon Downs: Replace 9 poles, install 8 new mid-span poles and reconductor approximately 3400'
Brook Road 55 - Young Road Rebuild	CD00299	\$105,000.00	\$163,961.00	Revised estimate is higher than original DOA by approximately \$59k. Revised estimate is a "project grade estimate" based on a more stringent review of scope and resources, whereas the original estimate was based on a Preliminary level scope only. Detailed scope based on final engineering is: Construct 1,900 feet of new single phase, 1/0 AL construction along Young Road between Lake Desolation Road and Rebecca Road. Convert Young Road to 7.62 kV served from Lake Desolation Road and connect to the existing 7.62 kV distribution on Young Road west of Rebecca Road. Install an open cutout on Boy Haven Road just south of Young Road and install a 250 kVA ratio on Boy Haven Road just north of Young Road. Remove the ratio at pole 8 1/2 on Lake Desolation Road and convert Lake Desolation Road north of Young Road to 7.62 kV. Remove 3,600 feet of existing 4.16 kV, ungrounded wye, rear lot distribution between Lake Desolation and Boy Haven Roads

NYS PSC Dist/Tx Schedule Change Report - T Line and Sub - Q1 - FY 2014

Asset Level	Project Funding Number	Work Order Number	Project Title	Change Request Date	Short Description of Change	Change Request Cause	Updated Change Request Cause	Original In-Service Date	New In-Service Date	In-Service Date Impact (90 Days or Greater)
TxT	C03772	TSNY9000092388-2	Fraser (NYSE&G) - Upgrade RTU - C03772		Project rephased from Q4 FY13 to Q2 FY14	Project has been delayed due to lack of available PTO Resources.	Rescheduled to levelize relay resources.	03/14/2013	08/30/2013	169
DxD	C19851	DSNY0007985666	FRENCH CREEK - INSTALL RTU - C19851P		Project rephased from Q4 FY13 to Q3 FY14	Project delayed due to resource availability (workers at Dunkirk Mothball projects).	Outage conflicts resulted in aligning two projects to maximize resource utilization.	06/20/2013	11/07/2013	140
DxD	C19851	DSNY0010528173	MADISON STATION - INSTALL RTU - C19851P		Project rephased from Q1 FY14 to Q4 FY14	Due to design changes and soil remediation, construction on the project has been pushed out.	Rescheduled to levelize relay resources.	05/30/2013	02/10/2014	256
TxT	C24017	TXNYC24017W	Falconer-Warren #171 Reconductor & Refurbishment to Raise Thermal Limits -C24017		Project rephased from Q3 FY14 to Q2 FY15	Project has been delayed due to lack of available PTO Resources.	Rescheduled due to need for 3rd party (First Energy) participation.	04/22/2015	07/23/2015	92
TxT	C24359	TXNYC24359C	Browns Falls-Taylorville #3 / #4 - Refurbishment - C24359		Project rephased from Q4 FY14 to Q2 FY16	Due to the lead engineer being assigned to storm duty for Hurricane Sandy and subsequent vendor drawing delays, FEC dates will change. Buffalo Sta #78- Change FEC from 12/14/12 to 3/22/13. Also, in order to meet budget, forecast was reduced for this Fiscal Year. Pushed schedule out to match forecast.	Reevaluating project scope to possibly incorporate conductor clearance.	02/03/2016	07/05/2016	153
DxD	C33473	DSNY9000099428-1	STATION 27 (BUFFALO) - REBUILD - C33473	01/22/2013	Project rephased from Q4 FY14 to Q2 FY16	Due to the lead engineer being assigned to storm duty for Hurricane Sandy and subsequent vendor drawing delays, FEC dates will change. Buffalo #55- Change FEC from 1/14/13 to 4/19/13. Also, in order to meet budget, forecast was reduced for this Fiscal Year. Pushed schedule out to match forecast.	Delay in completion of cable make ready, due to limited UG resources.	09/08/2014	12/31/2014	114
TxT	C36866	TSNYC36866	PORTER - 230KV-UPGRADE BRKRS/DISC/PT'S FOR C36866		Project rephased from Q2 FY18 to Q4 FY18	Due to contractor escalation costs, Project is being re-bid to another contractor, causing a schedule delay.	Project is ON-HOLD & not kicked off yet. RFL date based on conceptual strategy paper.	08/23/2017	02/05/2018	166

NY PSC Quarterly Distribution & Transmission Emergent Report FY14 Q1

Month	Project #	Project Name	Project Type	Approved Total Capex Estimate	FY 14 Capex	FY 15 Capex	FY 16 Capex	FY 17 Capex	FY 18+ Capex	Reason
Apr-13	C036205	Rankine - Harper - L16 & L17 Rem.	P_Electric Sub-Transmission Line NY	\$0.00						This funding project covers costs associated with the removal of 25cycle ckts L16 & L17 and 60 hertz sub lines 416 and 418 in the vicinity of Harper Station only.Refer to FP C035444 and C046514 respectively for work at Adams Station and between Adams and Harper Substations.
Apr-13	C045629	Solvay-Ash #28 34.5kV Replace Cable	P_Electric Sub-Transmission Line NY	\$100,000.00	100,000					Replace feet of 1-3/c 350MCM copper PILC 34.5kV cable with 3-1/c 500MCM copper (reduced diameter) EPR 34.5kV cable
Apr-13	C046380	5762 reconductoring - allow balanci	P_Electric Distribution Line NY	\$82,128.00	82,128					There is small conductor in a portion of Feeder 5762 off State Hwy 34. By building/rebuilding this 1,252 foot section to 336.4 kcmil AAC
Apr-13	C046422	Rotterdam 13852 & 13853 Relocation	P_Electric Distribution Line NY	\$80,000.00	68,571	11,429				Rotterdam 13852 & 13853 Relocation - Lock 8 - Erie Canal Canal Authority is requesting for our Electric facilities to be removed from Erie Canal Lock 8 in Rotterdam NY.
Apr-13	C046512	Remove School St. -Watervliet 3/4	P_Electric Sub-Transmission Line NY	\$0.00						Remove School St-Watervliet 3/4 and School st-Champlain St 9-13.2kv between towers 7 and 13 along and crossing the Mohawk River
Apr-13	C046615	Harper-Sta 104 32-12kv	P_Electric Sub-Transmission Line NY	\$0.00						Remove double circuit Harper-Station 104-12kv 32/32 line from Gibson Station area structure 44 to the swamp to the East of Hyde Park Boulevard mostly on towers to structure 22.
Apr-13	C047561	Wilson F9363 Rebuild/Reloc 4000'	P_Electric Distribution Line NY	\$104,000.00	104,000					Rebuild & Relocation portions of Wilson Feeder 9363 to the road. This will involve approx 4000' section of line on Cambria-Wilson Road to resolve poor voltage and loading conditions.
Apr-13	C048617	UCD Township 5 - Camillus NY	P_Electric Distribution Line NY	\$15,000.00	15,000					14 retail buildings including a Costco, movie theater, bowling alley, 6 restaurants, and an apt building, 3 phase. Est costs \$500k but this req is for \$15k in preliminary design . Full costs and scope to be updated upon design complete.
Apr-13	C048761	Clayhill Sta - Replace ground grid	P_Electric Distribution Sub NY	\$400,000.00	400,000					Replace / reinforce the existing ground grid at Clayhill Station
Apr-13	C048763	Shore RD Sta- Replace Ground grid	P_Electric Distribution Sub NY	\$400,000.00	400,000					Replace/Reinforce the existing ground grids at Shore RD. Insufficient ground grid resulting in step and touch potential outside the boundaries of acceptable practice
Apr-13	C048818	Canterbury Crossing URD Ph 1 Albany	P_Electric Distribution Line NY	\$15,000.00	15,000					10 BUILDINGS WITH 4 UNITS EACH AND 3 BUILDINGS WITH 6 UNITS EACH AND FIREHOUSE. This req is for \$15k in preliminary design costs. Full costs and scope to be updated upon design complete.
Apr-13	C048819	Avalon Meadows URD - Amherst, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential URD, 31 lots, 200 amps single phase, no pump stations. Est costs \$150k but this req for \$15k in preliminary design only. Full scope and costs to be updated upon design complete.
Apr-13	C048820	Cobble Hill Knolls Ph2. Lake George	P_Electric Distribution Line NY	\$15,000.00	15,000					15 single family homes, single phase, 200 amp. Est cost \$100k but this req is for \$15k in preliminary design costs. Full costs and scope to be updated upon design complete.
Apr-13	C048822	Village @ Mission Hills, Hamburg NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential URD. 10 Houses 150 amps 12 Apartment buildings 400 amps, 96 units. Est cost \$132k, this req is for \$15k in preliminary design costs only. Full costs and scope to be updated upon design complete.
Apr-13	C048823	Ravada Hills URD - Liverpool, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New URD - 4 buildings, 12 units per building, 400 amp. Est cost is \$150k but this req is for \$15k for preliminary design. Full costs and scope to be updated upon design complete.
Apr-13	C048825	Pheasants Run Ph 3, Clinton, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					2 new buildings, 6 units each, 3 phase. Est cost is \$100k but this req is for \$15k in preliminary design. Full scope and costs to be updated upon design complete.
Apr-13	C048833	Center St 52 - Route 5 Rebuild/Conv	P_Electric Distribution Line NY	\$700,000.00	25,000	675,000				Rebuild Route 5 West of Hickory Hill Road and convert to 13.2 kV.
Apr-13	C048837	Reconductor 5552 tie to 5262	P_Electric Distribution Line NY	\$569,330.00	129,393	414,058	25,879			Reconductor 1.44 miles with 336.4ASCR from pole 5661 (line 6, TD 5830) to pole 232 (line 2, TD 5830) on Groveland Rd.
Apr-13	C048858	Maple Park URD - Clay, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					19 single family homes, 200amps, single phase. Est cost is \$150k, this req is for \$15k in preliminary design costs only. Full scope and costs to be updated upon design complete.
Apr-13	C048860	Sandy Rock URD - Halfmoon, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					19 Single family homes, 200 amp, single phase. Est cost cost is \$115k but this req is for \$15k in preliminary design only. Full scope and costs to be updated upon design complete.
Apr-13	C048866	Latham Sta - Replace ground grid	P_Electric Distribution Sub NY	\$400,000.00	30,769	369,231				Insufficient ground grid resulting in step and touch potential outside the boundaries of acceptable practice.
Apr-13	C048867	Crown Point 51 - White Church Road	P_Electric Distribution Line NY	\$106,800.00	106,800					Crown Point 51 - Move single phase distribution along White Church Road to the road.
Apr-13	C048897	DOT Catt Co Haskell Rd	P_Electric Distribution Line NY	\$15,000.00	15,000					Relocate approx (11) OH Dist poles for Catt Co. DOT as part of their Haskell Rd Ph-III project.
Apr-13	C048906	Crown Pt. 51 - Creek Rd Gap Closing	P_Electric Distribution Line NY	\$60,000.00	60,000					Crown Point - Close 1,500 ft. distribution gap between poles 188-8 and 6-3.
Apr-13	C048960	Temple D/F Cable 9 & 11 Relays	P_Electric Distribution Sub NY	\$500,000.00	500,000					Recently, the GCX51 electromechanical distance relay package protecting 115 kV Cable 9 (to Ash St. Station) failed. This package is a special short-reach package that is not replaceable or repairable. The cable is currently protected only by the existing RFL-9300 Solid-State differential protection package. Also, the GEC LFCB solid-state differential relay package protecting 115 kV Cable 11 (to the Project Orange Cogeneration facility) failed. This relay is obsolete. The cable is currently protected only by the existing Optimho Distance Protection relays at each end, which are also obsolete.
Apr-13	C048967	Eastern NY Secondary Cable RPLC	P_Electric Distribution Line NY	\$797,801.00	382,944	382,944	31,913			The Eastern NY region has experienced a number secondary voltage cable failures and issues that have resulted in manhole dislodgements and media attention. These failures have originated in Lead Sheathed Secondary Cable. This project is intended to identify this type of cable in selected areas and replace it.
Apr-13	C048968	Balstr-Randall-W. Milton 34.5kV rem	P_Electric Sub-Transmission Line NY	\$0.00						Remove 34.5kV line 9 between Ballston and Randall Road and between Randall Road and W. Milton
Apr-13	C048978	Mohawk Riverfront URD - Cohoes NY	P_Electric Distribution Line NY	\$15,000.00	15,000					1 CLUB HOUSE, 1 BUILDING WITH 14 CONDOS/2 FLOORS (200 AMP/1PH EACH) AND 1 BUILDING WITH 30 APARTMENTS (100 AMP/1PH EACH. Est cost is 100k but this req is for \$15k in preliminary design. Full scope and costs to be updated upon design complete.
Apr-13	C048979	Westmont Ridge URD (ELLICOTTVILLE)	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW URD 31 SINGLE FAMILY LOTS IN FIRST PHASE, 200 AMP SINGLE PHASE. Total est cost \$175k, this request is for \$15k for pre-design. Full scope and cost to be updated upon design complete.
Apr-13	C048999	Cottages at Troutburg - Kendall, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New mobile home development - 175 lots. Est is \$150k, this request is for \$15 in preliminary design. Full costs and scope to be updated upon design complete.
Apr-13	C049017	F22653 PIW Dorsch Rd Relocate Pri	P_Electric Distribution Line NY	\$85,000.00	51,000	34,000				Knapp Rd 22653 - Relocate primary from field to road along Dorsch Rd
Apr-13	C049027	W-F Gage 8/W-Queens. 9 rel. 34.5kV	P_Electric Sub-Transmission Line NY	\$90,000.00	90,000					Warrenburg-Fort Gage 8/Warrenburg-Queensbury 9-D/C 34.5kV-relocate lines for proposed Price Chopper supermarket
Apr-13	C049079	F9263 - Phipps Road PIW	P_Electric Distribution Line NY	\$135,000.00	135,000					F9263 - Relocate line along Phipps Rd to the road
Apr-13	C049082	Mountain's Edge URD-Lake George NY	P_Electric Distribution Line NY	\$15,000.00	15,000					16 single family homes, 200amp, single phase. Est costs is \$100k, this req is for \$15k in preliminary design. Full costs and scope to be updated upon design complete.
Apr-13	C049084	F9263 - Route 31 PIW	P_Electric Distribution Line NY	\$145,000.00	82,857	62,143				F9263 - Relocate line along Route 31 to the road for access
Apr-13	C049097	Jeliff Tap 34.5kV -remove	P_Electric Sub-Transmission Line NY	\$0.00						Renselaer-Barnet 2-34.5kV-remove Jeliff Tap
Apr-13	C049177	Mandoria Gardens UCD - Cicero, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New UCD, 12 buildings with 13 units each making 156 units total. each unit has 400 amps 3 phase. Est cost is \$500k, this req is for \$15k for preliminary design.

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Month	Project #	Project Name	Project Type	Approved Total Capex Estimate	FY 14 Capex	FY 15 Capex	FY 16 Capex	FY 17 Capex	FY 18+ Capex	Reason
Apr-13	C049179	LG Plaza UCD - Warrensburg, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New commercial dev including 2 retail, bank and grocery store. 3 phase. Est cost is \$100k, this req for \$15k in preliminary design only.
Apr-13	C049180	Fox Creek URD - Amherst, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New URD, 2 multi-story buildings, 220 units total. 100 amp, single phase. Est cost is \$300k, this req is for \$15k in preliminary design.
Apr-13	C049184	CR_Milton Avenue 26657-Overload	P_Electric Distribution Line NY	\$120,000.00	80,000	40,000				Replace 1200 feet of existing cable with 1000MCM copper from breaker R570 to riser Pole 21h (TD 6037, Line 39) on Knowell Road
Apr-13	C049199	Barniak Home, Farm & Dairy Farm	P_Electric Distribution Line NY	\$15,000.00	15,000					600amp, 3 phase. Home is 500ft off the road - est cost is \$125k, this req is for \$15k in preliminary design. Costs and scope to be updated upon design complete.
Apr-13	C049200	Township 5 Mall (Camillus, NY)	P_Electric Distribution Line NY	\$15,000.00	15,000					Road Widening project associated with Township 5 Mall. Relocating a Distribution riser pole along with two other distribution poles. Est cost is \$110k but this req is for \$15k in preliminary design. Full scope and costs to be updated upon design complete.
Apr-13	C049257	Breaker T Repl Program 4-69kV NYE	P_Electric Transmission Sub NY	\$237,500.00	19,792	19,792	19,792	19,792	158,332	Breaker replacement program for Sub-T subs in NY-East region
Apr-13	C049258	Breaker T Repl Program 4-69kV NYC	P_Electric Transmission Sub NY	\$237,500.00	19,792	19,792	19,792	19,792	158,332	Breaker replacement program for Sub-T subs in NY-Central region
Apr-13	C049260	Breaker T Repl Program 4-69kV NYW	P_Electric Transmission Sub NY	\$237,500.00	19,792	19,792	19,792	19,792	158,332	Breaker replacement program for Sub-T subs in NY-West region
Apr-13	C049261	Cottage Hill URD - Queensbury, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					Phase one of URD 8 buildings - total of 48 units. Single phase. Est cost is \$100k, this req is for \$15k in preliminary design only. Full costs and scope to be updated upon design complete. See WR14790918 for additional detail.
Apr-13	C049263	Union St 52 - Route 372 Rebuild	P_Electric Distribution Line NY	\$320,000.00	20,000	300,000				Union St. 52 - Route 372 Rebuild and Conversion
Apr-13	C049265	Village at New Loudon, Latham, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New mix use commercial/ residential development, 71 townhomes, 5 commercial buildings, 200amp 1PH for Residential and 3PH for Commercial and pump station. Est cost is \$100K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
Apr-13	C049287	Township 5 Mall pole reloc Camillus	P_Electric Distribution Line NY	\$15,000.00	15,000					Distribution Poles that are in conflict with Township 5 Mall project. Moving 3 distribution poles on Bennett Road to accommodate new entry road to the proposed mall. Est Cost is \$150K, this request is for \$15K preliminary design. Full Scope and costs to be updated upon design complete.
Apr-13	C049290	Highland Meadows Phs 1 Lysander NY	P_Electric Distribution Line NY	\$15,000.00	15,000					needed. Verizon and Time Warner in the trench with National Grid digging. Est Cost \$150K, this request is for \$15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C046477	Tap to H&V Greenwich-34.5kv	P_Electric Sub-Transmission Line NY	\$75,000.00	75,000					Refurbish the existing tap(s) to H&V Greenwich-34.5kv due to number of bad structures. 25% of the Blandy Tap part needs poles replaced and 86% of the old Bio Tech part of the tap needs replacement. Approximately 51 in total.
May-13	C046761	Grooms Rd 34557 - Saratoga Rd Conve	P_Electric Distribution Line NY	\$488,412.00	488,412					Grooms Rd 34557 - Saratoga Rd Conversion (4.8 to 13.2kV). No Reconductoring needed - Saratoga Rd (Route 50) currently has 4/0 CU and 336Al for primary conductor.
May-13	C046842	Welch Ave Conversion Load Relief	P_Electric Distribution Line NY	\$450,000.00	45,000	202,500	202,500			Convert load at Welch Ave to the area 13kV system. Refer to the Welch Ave relief plan for the scope of this work
May-13	C049037	Terminal-Cornelia 43 13.2kV-remove	P_Electric Sub-Transmission Line NY	\$0.00						Terminal-Cornelia 13.2kV SubT line-remove remaining parts in air
May-13	C049288	Osprey Mitigation Sleight-Auburn #3	P_Electric Transmission Line NY	\$100,000.00	100,000					Osprey mitigation efforts on Sleight-Auburn #3 T-425 115 kV transmission line.
May-13	C049298	LAKEVIEW LANDING, Malta NY	P_Electric Distribution Line NY	\$15,000.00	15,000					DEVELOPER REQUESTING FACILITIES FOR NEW URD LAKEVIEW LANDING. NEW URD 160 SINGLE FAMILY HOMES 200 AMP/1PH, 1 PUMP STATION 3PH. Est Cost is \$15K for preliminary design. Full scope and costs to be updated upon design complete. See WR 14833118 for additional details.
May-13	C049317	Remove Peavey Tap 614-34.5kV	P_Electric Sub-Transmission Line NY	\$15,000.00	15,000					Remove-Peavey Tap 614-34.5kV between pole at station 17(Childs Sw. Structure) and pole 1C, 2-3 spans
May-13	C049318	Terminal Station R8105 D/F	P_Electric Transmission Sub NY	\$0.00						Oil Circuit Breaker R8105 Phase 1 failed internally due to hairline cracks in the lifting rod. It was also swollen so badly it would not move freely thru its guide. Contact resistance was 0 microhms. The breaker oil was dark in color and fine grit was observed in the tank interior.
May-13	C049336	Mill Hollow Two URD Altamont, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					WITH 4 UNITS EACH AND NINE WITH 8 UNITS EACH, 200 AMP 1 PH. Est Cost is \$143K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete. See WR 14859562 for additional detail.
May-13	C049338	Remove Atlantic Ref Tap 23-34.5kV	P_Electric Sub-Transmission Line NY	\$0.00						Atlantic Refining Tap 23-remove 34.5kv 0.34 miles mostly conductor
May-13	C049349	Weibel 51 - Old Schuylerville Rd	P_Electric Distribution Line NY	\$150,000.00	150,000					Reconductor Old Schuylerville Road to allow conversion to 7.62 kV.
May-13	C049353	CR- 6651, Relocate Ballou Rd	P_Electric Distribution Line NY	\$140,000.00	90,588	49,412				Sandy Creek 6651 - Relocate line to road on Ballou Rd
May-13	C049355	CR- 6651 Reconductor Haverster Mill	P_Electric Distribution Line NY	\$130,000.00	75,263	54,737				Sandy Creek 6651, Reconductor Harvester Mill Rd
May-13	C049380	149 Swan Street	P_Electric Distribution Line NY	\$700,000.00	700,000					Schneider Development LLC is refurbishing and combining the buildings located at 149 Swan St., Buffalo, NY. To serve the new 16 amp service Nationalgrid will install a network vault, 750 kVA network transformer and associated low voltage cable to serve this customer from the Buffalo general network. An older vault (#1102) will be retired with the new one taking it's place.
May-13	C049397	CR- Convert 29351 north of station	P_Electric Distribution Line NY	\$600,000.00	471,429	128,571				Granby Center 29351 - Convert CR8 north of the substation
May-13	C049457	Schroon Lake 51 - Blue Ridge Rd Ph1	P_Electric Distribution Line NY	\$87,500.00	87,500					Schroon Lake 51 - Blue Ridge Road Rebuild Phase 1 (PIW Project)
May-13	C049497	Dockside Village Ph2, E Amherst, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential URD. 3 Buildings, all have 2 floors with 2 units on each floor so 4 units each building make 12 units total. . 100 amps single phase. Est Cost is \$150K, this request is for the \$15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C049498	CR- S.C. 6651 Convert CR 13	P_Electric Distribution Line NY	\$625,000.00	343,750	281,250				Sandy Creek 6651 - Reconductor and convert CR 13 from CR 50 to CR 17
May-13	C049499	Station 150 Tap 701-34.5kV remove	P_Electric Sub-Transmission Line NY	\$0.00						Station 150 Tap 701-34.5kV remove 0.6 miles of horizontal construction 34.5kV between Walden Substation and Station 150(last s; to substation previously removed). Also includes removal of part of the Walden-Ledyard 702-34.5kV on Ellicott Road..
May-13	C049500	CR- G.C. 29351 Conversion south	P_Electric Distribution Line NY	\$350,000.00	275,000	75,000				Granby Center 29351 - Convert CR 8 south of station and reconductor to 3-phase
May-13	C049501	Tree Haven Estates Phs 5 Hamburg NY	P_Electric Distribution Line NY	\$15,000.00	15,000					Tree Haven Estates Phase 5. New residential URD. 13 Lots 200 amps. Might expand phase to 22 lots Verizon and time warner in trench, National Grid to trench. Est Cost is \$150K. This request is for \$15K for preliminary design. Full scope and costs will be updated upon design completion.
May-13	C049502	Nathaniel Crossing URD - Bethlehem	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW URD 7 BUILDINGS WITH 32 UNITS TOTAL, 150AMP/1PH FOR EACH UNIT, EACH BUILDING WILL HAVE METER CANS AT ONE END. NO PUMP STATION. Est cost is \$100,000, this request is for 15k preliminary design. Full scope & cost to be updated upon design complete.
May-13	C049503	DOT PIN 1757.31 Washington/Fuller	P_Electric Distribution Line NY	\$79,078.00	79,078					Underground relocation required to support construction of new roundabout at Washington and Fuller Ave in Albany. This is Phase 2 of work begun last summer.

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Month	Project #	Project Name	Project Type	Approved Total Capex Estimate	FY 14 Capex	FY 15 Capex	FY 16 Capex	FY 17 Capex	FY 18+ Capex	Reason
May-13	C049530	Sheridan Hollow Village, Albany NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New URD for 20 lots on Sheridan Ave and Orange St, Albany. 20 Single Family homes 200amp/ 1PH Pump Station. Est Cost is \$100K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
May-13	C049532	River Run Townhomes, Johnstown NY	P_Electric Distribution Line NY	\$15,000.00	15,000					Residential URD with 13 townhomes, 200 amp/ 1ph, no pump station. Est Cost is \$100K, this request is for \$15k preliminary design. Full scope and costs to be updated upon design complete.
May-13	C049540	F0456/0457 Build feeder tie	P_Electric Distribution Line NY	\$500,000.00	323,529	176,471				Build feeder tie for North LeRoy 0456 & 0457 feeders
May-13	C049549	Seneca Buffalo Creek Casino Str Lt	P_Electric Distribution Line NY	\$15,000.00	15,000					New Buffalo City Street Lighting at Seneca Buffalo Creek Casino. Underground feed. 37-175 W luminaires; new conductor circuits; removals per City.
May-13	C049560	Bolton 51 - Trout Lake Rd 3 Phase	P_Electric Distribution Line NY	\$525,000.00	25,000	500,000				Bolton 51 - Rebuild Trout Lake Road between Route 9N and Coolidge Hill Rd to 3 phase.
May-13	C049589	URD - Autumn Woods Phs 1, Brockport	P_Electric Distribution Line NY	\$15,000.00	15,000					Developer Requesting facilities for a new residential URD. 100 amp single phase services. 5 apartment buildings, 2 floors each, 6 units per floor, 60 units total. In Brockport, NY - Est Cost is 125,000, this request is for 15k preliminary Design. Full Scope & costs to be updated upon design completion.
May-13	C049590	PotterHill Rd Reconstruction	P_Electric Distribution Line NY	\$140,000.00	140,000					Town of Bolton is reconstructing PotterHill Rd from Mohican Rd to Finkle Rd.
May-13	C049592	DOT PIN 2754.20 Middle Settlement	P_Electric Distribution Line NY	\$189,000.00	189,000					Oneida County is reconstructing Middle Settlement Rd from Glendale Ave to Clinton St.
May-13	C049595	UG 144 Genesee St Buffalo	P_Electric Distribution Line NY	\$10,650.00	10,650					New commercial office building construction downtown Buffalo. Catholic Health headquarters. Underground construction on public streets to customer property - primary to switchgear and padmount transformer on private property.
May-13	C049622	North Creek 52 - Peaceful Valley Rd	P_Electric Distribution Line NY	\$560,000.00	560,000					Extend 3 phase on Peaceful Valley Road and convert to 13.2 kV.
May-13	C049637	URD - Northborough Ridge -Cazenovia	P_Electric Distribution Line NY	\$15,000.00	15,000					New residential 24 lot URD. 200 amp single phase services. Needs gas, no 3 phase. Verizon and Time Warner in trench. National Grid digging. Estimated cost is 150,000, This request is for 15k Preliminary design. Full Scope & costs to be updated upon design completion.
May-13	C049638	URD -NorthRidge Hollow p.2- Colonie	P_Electric Distribution Line NY	\$15,000.00	15,000					Est Cost is \$246,000 this request is for 15K preliminary design. Full scope & costs to be updated upon design complete. - DEVELOPER REQUESTING FACILITIES FOR SECOND PHASE OF NORTH RIDGE HOLLOW URD.PHASE II WILL INCLUDE 41 RESIDENTIAL SINGLE FAMILY HOMES, 200 AMP 1 PH NO PUMP STATION BUT WILL NEED GAS
May-13	C049670	URD- Bayberry Place -Queensbury, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					DEVELOPER REQUESTING FACILITIES FOR NEW URD IN QUEENSBURY, BAYBERRY PLACE, NEW URD 5 BUILDINGS WITH 36 UNITS TOTAL, 150 AMP/1PH, NO PUMP STATION BUT WILL NEED GAS. Est Cost is \$100,000, this request is for 15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C049677	Station 36 Voltage Reduction Replac	P_Electric Distribution Sub NY	\$147,000.00	147,000					Replace the existing PLC computer solution with a standard Sage 2300 configuration combined with new Beckwith LTC controllers and local annunciation. The voltage reduction scheme has not worked properly since 1990's.
May-13	C049695	Upgrd Camp Cobblestone- Spitfire Lk	P_Electric Distribution Line NY	\$15,000.00	15,000					Install 5700 Feet of Submarine Cable. Est Cost is \$200K, this request is for 15K preliminary design. Full scope & costs to be updated upon design complete. See WR 1154670 for additional details.
May-13	C049741	Rotterdam R30/31 BKR & arrestors	P_Electric Transmission Sub NY	\$750,000.00	750,000					Asset Condition Replacement of 230kV Federal Pacific Oil Circuit Breakers R30 & R31. Asset condition replacement of 230kV silicon carbide arrestors on 77H Bus
May-13	C049742	Rosa Road 77G PT's	P_Electric Transmission Sub NY	\$115,000.00	115,000					Replace three leaking PT's at Rosa Road station
May-13	C049747	DOT 5760.26 Ohio St - North	P_Electric Distribution Line NY	\$30,000.00	16,500	13,500				PIN 5760.26 Ohio St, City of Buffalo, work north of bridge to Michigan St.
May-13	C049748	Edic-N. Scotland #14 Tower Failure	P_Electric Transmission Line NY	\$630,000.00	630,000					Storm damage May 29, 2013 resulted in 5 failed steel structures. This damage/failure project will replace these with 6 H-Frame structures.
May-13	C049749	DOT 5760.26 Ohio St - South	P_Electric Distribution Line NY	\$18,000.00	9,900	8,100				PIN 5760.26 Ohio St, City of Buffalo, work south of Buffalo River bridge to Ny Rt 5
May-13	C049753	DOT 5760.26 Ohio St - St Clair St	P_Electric Distribution Line NY	\$9,000.00	9,000					PIN 5760.26 Ohio St, City of Buffalo, work associated with undergrounding facilities along St. Clair St.
May-13	C049754	NR-Fine 97866-NYS Hwy 3-Rolcation	P_Electric Distribution Line NY	\$137,000.00	65,522	71,478				Relocate 2,900 feet of 1-phase 4.8kV #AACSR of off-road facilities to the road by constructing 1-phase 4.8kV #1/0AACSR. This projr was identified during the field review for a Computapole project on these same facilities.
May-13	C049759	3ph Upgd-79 Lakewood Rd,Williamstwn	P_Electric Distribution Line NY	\$15,000.00	15,000					20,000ft three phase. 2 wire extension - Est Cost is \$1.2 million, this request is for 15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C049685	Retirement of Juniper sub #500	P_Electric Distribution Sub NY	\$0.00						Retirement of Juniper Substation #500 which is a 34.5kV to 13.2kV distribution facility. After retirement transformer, regulator and recloser will be sent to investment recovery as a spare. The station is located at 78 Delmar bypass Extension, Bethlehem 12054.
May-13	C049778	URD- 2nd Phse- Sisson Reserve -	P_Electric Distribution Line NY	\$15,000.00	15,000					SECOND PHASE OF SISSON RESERVE INCLUDES 64 TOWNHOMES IN 12 (5) UNIT BUILDINGS AND 1 (4) UNIT BUILDING. 100 AMP/1PH NO PUMP STATION BUT WILL NEED GAS - Est Cost is \$384,000, this request is for 15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C049779	URD-Glen Burn Trl- Machias,NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential 38 unit townhouse URD. 200 amps each, no 3 phase needed. National Fuel and Time Warner in trench, National Grid to trench. - Est Cost is \$115K, this request is for 15K preliminary design. Full scope & costs to be updated upon design complete.
May-13	C049781	New URD - Bush Rd- Gowanda, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New 25 Lot Residential URD. 200 amps., 3 Phase not needed, Time Warner in the trench not sure about phone, National Grid to do the Trenching--Est Cost is \$115K, this request is for 15K preliminary design. Full scope & costs to be updated upon design complet
Jun-13	C049784	URD - Summit Hill Apts - Troy, NY	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW URD 4 BUILDINGS WITH 108 TOTAL APARTMENTS, 1000 AMP/3PH PER BUILDING, NO PUMP STATION BUT WILL NEED GAS. -- Est Cost is \$100K, this request is for 15K preliminary design. Full scope & costs to be updated upon design complet
Jun-13	C043427	Central Breaker Upgrades - Teall	P_Electric Transmission Sub NY	\$150,000.00	69,000	81,000				Project to replace the over dutied R8105 oil circuit breaker at the Teall Ave Substation.
Jun-13	C046602	Collins Station - Replace Transform	P_Electric Distribution Sub NY	\$420,000.00	50,000	370,000				This project will replace the transformer at Collins stations due to elevated gassing and deformation of the transformer core.
Jun-13	C046672	Indian Lake - Replace Transformers	P_Electric Distribution Sub NY	\$352,484.00	10,000	241,737	100,747			Replace 3 single phase transformers with a 3 phase bank. Convert to 13.2 kV. There will be associated line work.
Jun-13	C048678	Conductor Clearance - NY Program	P_Electric Transmission Line NY	\$81,700.00	81,700					Conductor Clearance Refurbishment (CCR) Program for addressing substandard spans in NY (Niagara Mohawk)
Jun-13	C049197	*NR_76462-CoRte28-Rebuild	P_Electric Distribution Line NY	\$613,000.00	262,714	262,714	87,572			Rebuild 13,750 feet of 1-phase 4.8kV to 3-phase 4.8kV along County Route 28 from NYS Hwy 26 to Keyes Rd and Transfer part of Orebed Road 1-phase spur onto new County Route 28 3-phase by constructing 950 feet of 1-phase 4.8kV along Keyes Road

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Month	Project #	Project Name	Project Type	Approved Total Capex Estimate	FY 14 Capex	FY 15 Capex	FY 16 Capex	FY 17 Capex	FY 18+ Capex	Reason
Jun-13	C049335	Mortimer-Solvay 5-69kV -remove	P_Electric Sub-Transmission Line NY	\$0.00						Remove Mortimer-Solvay 5-69kV between structure 673(near where Auburn-Sleight Road line turns to go to Auburn S/C) to the Glenside Switching structure -34.5kV (735.5+/-) or corner pole that connects to NYSE&G 34.5kV from NG Elbridge-Jewitt 31-34.5kV energized line.
Jun-13	C049635	*NR-N Gouverneur 98352-Lead Mine Rd	P_Electric Distribution Line NY	\$123,000.00	104,077	18,923				Remove/retire 5,700 feet of backlot 1-phase 4.8kV 6A CCW conductor. Install 3,700 feet of 1-phase 7.62kV 1/0 ACSR conductor along Rastley Road.
Jun-13	C049714	CR_Hopkins Rd-25355-Upgrade	P_Electric Distribution Line NY	\$325,000.00	210,294	114,706				Replace 4,250 feet of the circuits existing feeder getaway cable of 750MCM aluminum with 1000MCM copper
Jun-13	C049716	CR_Hopkins Rd 25357-Upgrade	P_Electric Distribution Line NY	\$325,000.00	210,294	114,706				replace 4,250 feet of existing circuit's feeder cable of 750MCM aluminum with 1000MCM copper
Jun-13	C049752	F2951 - Broadway Rd PIW	P_Electric Distribution Line NY	\$110,000.00	93,077	16,923				Shepherd Rd 2951 - Relocate 4 poles to the road
Jun-13	C049786	Relieve Overloaded Ratio F7651	P_Electric Distribution Line NY	\$220,000.00	220,000					Ratio bank on Pole 4100R Lower Mountain Rd is severely overloaded. This project will convert approx. 1500' of facilities to 13.2kV at a 4 way intersection and replace the overloaded ratio with 3 ratio locations.
Jun-13	C049788	Center St 54 - Mill Point Rd	P_Electric Distribution Line NY	\$390,000.00	10,000	380,000				Center Street 37954 - Extend the 3 phase on Mill Point Road from the ratio on pole 22 1/2, 5,500 feet to Round Barn Road. Convert to 13.2 kV.
Jun-13	C049837	Harbor Center - 23kV, 6E, 10E & 23E	P_Electric Sub-Transmission Line NY	\$730,000.00	608,333	121,667				Extend Elm Street 23kV cables, 6E, 10E & 23E to the Harbor Center new spot network service. Cable 6E will be extended approximately 3000ft, 10E & 23E will be extended approximately 2200ft to the new service point in the southern portion of Buffalo's network area. The Harbor Center is a new building being constructed in the Webster block of Buffalo. The Webster block is bounded by Perry St., Washington St., Main St. and Scott St. The building will consist of 4 hockey rinks, a hotel, retail space and a parking garage with an anticipated load of 4.5MVA. The associated distribution funding project, C048589, is for the network transformers, protectors, secondary cable and arc flash mitigation equipment installation. The need to extend additional Elm Street cables into this area was created by the construction occurring in the vicinity of the First Niagara Center. Cables 7E, 8E, 9E & 35E serve this network area of Buffalo presently. With the following construction and renovation projects occurring now: Buffalo Creek Casino, Donovan Bldg Refurb, Canal Side, Harbor Center, & Waterfront School primary service, the existing cables serving the area will be beyond their th
Jun-13	C049857	Luth F-Rottrdm 2 Tap T6500-1 Sw D-F	P_Electric Transmission Line NY	\$70,000.00	70,000					Replacement of inoperable switch SW211 on the Luther Forest-Rotterdam 2 Tap T6500-1 to Malta-Luther Forest 115 kv circuit - a damage-failure project. The initial DOA request is for \$100K; the total project cost estimate is \$125K
Jun-13	C049861	CR- Delphi 53 Erieville Rd	P_Electric Distribution Line NY	\$55,000.00	55,000					Install crossarms on Erieville Rd to improve reliability
Jun-13	C049865	Cottages at Timber Ridge, Lysander	P_Electric Distribution Line NY	\$15,000.00	15,000					New 21 Lot residential URD. Each house 200 amps. Will need gas as well. No pumps or 3 phase asked for. Est Cost is \$126K, the request is for \$15K preliminary design. Full scope & costs to be updated upon design complete. See WR 15030170 for additional details
Jun-13	C049905	Middleport St F7765- small wire -2	P_Electric Distribution Line NY	\$83,000.00		83,000				Reconductor three phase mainline on Kelly Ave from P8 to P15, L8, TD 5106. Replace 4CU with 336.4ACSR. Approximately 1075ft
Jun-13	C049908	Gasport St F9063 -small wire	P_Electric Distribution Line NY	\$184,000.00		184,000				Reconductor three phase mainline from P4444 to P4548R on Main St. Replace 1/0 ACSR with 336.4ACSR
Jun-13	C049909	Groveland St. F4161 - small wire	P_Electric Distribution Line NY	\$232,000.00		232,000				Reconductor 4ACSR to 336.4ACSR from P168 to TP 350, L2, TD 5830. Approximately 3000ft
Jun-13	C050019	WAITE MEADOWS URD, Clifton Park NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New URD with 33 Single Family Home, 200amp/ 1PH, 1 Pump Station 3PH. Est Cost in \$198K, this request is for \$15K preliminary design. Full scope and cost updated upon design complete.
Jun-13	C050021	Line regularor replacement	P_Electric Distribution Line NY	\$48,698.00	48,698					Station transformer or 23kV supply (Heuvelton- Lisbon). In event of above contingency Lisbon 96361 line regulator is expected to be exceed 158% of it's Summer Normal rating during (100A) during peak load periods.
Jun-13	C050030	EEL WEIR 23kV switch installation	P_Electric Sub-Transmission Line NY	\$21,344.00	21,344					Installation of the 23kV switch would help with a second feed to EEL Weir Hydro, for breaker maintenance on R230 and also allow us a path back around for trouble on the other side of the 23 kV bus as well.
Jun-13	C050040	DOT PIN 2018.98 Rt 28 - White Creek	P_Electric Distribution Line NY	\$90,000.00	90,000					NYSDOT is reconstruction a section of Rt 28 in Newport north of White Creek Rd. They are also replacing the bridge over White Creek in this section.
Jun-13	C050069	Mayfield 51 - Paradise Point Rd	P_Electric Distribution Line NY	\$235,000.00	10,000	225,000				Mayfield 35651 - Rebuild Paradise Point Road as necessary to convert to 2 phase, 13.2 kV
Jun-13	C050074	County of Franklin Landfill	P_Electric Distribution Line NY	\$15,000.00	15,000					Customer upgrading from single phase to 3 phase, 2.6 miles of 3rd wire extension. Est Cost is \$350K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
Jun-13	C050075	Alexander Estates URD, Amherst NY	P_Electric Distribution Line NY	\$15,000.00	15,000					120/240 service. Est Cost is \$132K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete. See WR 15064019 for additional details.
Jun-13	C050113	The Preserves at Clifton Park URD	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW URD 18 RESIDENTIAL HOMES 200 AMP/1PH NO PUMP STATION. Est Cost is \$108K, this request is for \$15K preliminary design. Full scope & costs to be updated upon design complete.
Jun-13	C050138	Norton Street UG Civil Rebuild	P_Electric Distribution Line NY	\$412,598.00	412,598					Vault V-2125 on Norton Street in Albany NY requires expansion to accommodate the installation of a standard network transformer to replace the failed unit. In addition to the required civil upgrades required for Vault V-2125, the existing duct-lines that reside were found to be collapsed and/or obstructed. The intent of this project is to increase the interior dimensions of Vault V-2125 and install approximately 400 ft of new duct-line. Norton Street is a one-way street in downtown Albany that is frequently utilized for deliveries to buildings in the area. It is likely that evening and weekend work will be required.
Jun-13	C050159	Minoa Farms Part 2 Phs 5, Minoa NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential URD. 28 lots, 200 amps Single phase. Est Cost is \$168K, this request is for preliminary design. Full scope and costs to be updated upon design complete.
Jun-13	C050198	NR-83462-Hoffman Rd-Rebuild	P_Electric Distribution Line NY	\$80,000.00	36,364	43,636				Rebuild 2,775 feet of 1-phase 4.8kV #6 copper to 1-phase 4.8kV #1/0 along Hoffman Road from Pole 119 (TD 6346, Line 4) on NYS Hwy 30 to Pole 19 (TD 6346, Line 5) on Hoffman Road.
Jun-13	C050237	Buffalo Life Science Center	P_Electric Sub-Transmission Line NY	\$260,000.00	195,000	65,000				each of their two transformers. Load is not increasing, this is being done for reliability concerns. With this upgrade the building will be cut-over to medical corridor cables 11E, 12E, 14E, & 15E. The building is presently served from cables 4E & 5E.
Jun-13	C050238	PIN 1756.60 Ballston Ave	P_Electric Distribution Line NY	\$60,000.00	60,000					The City of Saratoga is reconstructing Ballston Ave from Hamilton St to Lincoln Ave under PIN 1756.60.
Jun-13	C050239	PIN 1335.18 Rt 40 Bridge Rebuild	P_Electric Distribution Line NY	\$90,000.00	90,000					NYSDOT is reconstructing the Rt 40 bridge crossing the Hoosick River in Schaghticoke.
Jun-13	C050241	Delmar Distribution Removal	P_Electric Distribution Line NY	\$0.00						Delmar Distribution Removal work. Deals with the distribution retirement portion only. It's part of the Delmar substation retirement
Jun-13	C050244	THE PINES AT NORMANSIDE, Bethlehem	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW URD WITH 8 SINGLE FAMILY HOMES 200 AMP/1PH AND 1 COMMERCIAL BUILDING. Est Cost is \$100K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
Jun-13	C050245	Juniper Distribution Removal Work	P_Electric Distribution Line NY	\$0.00						Juniper Distribution Removal work. Deals with the distribution retirement portion only. It's part of the Juniper substation retirement
Jun-13	C050246	Indian Lake Feeder Conversion	P_Electric Distribution Line NY	\$275,465.00		275,465				plan, and the other feeder from this station has already been converted. This project will convert the remaining 4.8 kV feeder to 13.2 kV.
Jun-13	C050298	Hammocks at Geneseo URD, Geneseo NY	P_Electric Distribution Line NY	\$15,000.00	15,000					New Residential URD. Apartment Development 16 Buildings 10 units each consisting of 160 units total, with a club house. 200 amps 120/240. Est Cost is \$150K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
Jun-13	C050333	Schroon 51 - Submarine Cable Repair	P_Electric Distribution Line NY	\$75,000.00	75,000					Schroon Lake 51 - Repair and extend the conduit protecting the submarine cable the feeds the islands in Schroon Lake.

NY PSC Quarterly Distribution & Transmission Emergent Report FY14 Q1

Month	Project #	Project Name	Project Type	Approved Total Capex Estimate	FY 14 Capex	FY 15 Capex	FY 16 Capex	FY 17 Capex	FY 18+ Capex	Reason
Jun-13	C050335	Double Day Estates URD,Brunswick NY	P_Electric Distribution Line NY	\$15,000.00	15,000					NEW 23 LOT URD, SINGLE FAMILY HOMES 200 AMP/1PH ELECTRIC ONLY. Est Cost is \$138K, this request is for \$15K preliminary design. Full scope and costs to be updated upon design complete.
Jun-13	C050360	Butler 52 - Farnan Rd 51 Tie	P_Electric Distribution Line NY	\$85,000.00	85,000					Butler 52 - Build a feeder tie to the Farnan Road 51 on Main St.
Jun-13	C049787	Lynn Street #2 - Transformer Replac	P_Electric Distribution Sub NY	\$660,000.00	310,000	350,000				two blown fuses on B & C phase. The pressure relief device and fault pressure device on the unit have operated and black oil was expelled from the tank. The headspace was measured to have a level of combustible gas that exceeded limits that would allow it to be
Jun-13	C049794	THE MILL AT SMITHS BRIDGE,Wilton NY	P_Electric Distribution Line NY	\$15,000.00	15,000					DEVELOPER REQUESTING FACILITIES FOR NEW URD IN WILTON. NEW URD WITH 62 RESIDENTIAL HOMES 200 AMP/1PH, 1 PUMP STATION 3PH. Est cost is \$372K, this request is for \$15k preliminary design. Full scope and costs to be
Jun-13	C050377	St Johnsville 51 - Bellinger Rd Ph1	P_Electric Distribution Line NY	\$60,000.00	60,000					updated upon design complete. See WR 15012848 for additional details.
Jun-13	C050379	St Johnsville 51 - Bellinger Rd Ph2	P_Electric Distribution Line NY	\$60,000.00	60,000					St. Johnsville 51 - Bellinger Road Rebuild Phase 1
TOTALS				\$ 21,400,488	\$ 13,268,452	\$ 7,089,677	\$ 507,987	\$ 59,376	\$ 474,996	St. Johnsville 51 - Bellinger Road Rebuild Phase 2

NY TRANSMISSION DEFERRED REPORT - Q1

Funding#	Project Name	Work Type	Spending Rationale	Risk Score	FY14	FY15	FY16	FY17	FY18	Total
C021694	Spier-West 9 T5770 ACR	Line	Asset Condition	40	(15)	(15)	35	(130)	(5,800)	(5,925)
C035771	Reconductoring 115kv NE reg NRRP	Line	Statutory Regulatory	44	(100)	(1,400)	(3,200)	(4,100)	8,300	(500)
C035773	Reactive Comp prog in NE Reg NRRP	Sub	Statutory Regulatory	44	(50)	(1,750)	1,800	(200)	(1,600)	(1,800)
CNYX61	Roaring Brook Wind Line	Line	Statutory Regulatory	49	(324)	-	324	-	-	-
CNYX61R	Roaring Brook Wind Line Reimbursement	Line	Statutory Regulatory	49	324	-	(324)	-	-	-
CNYX62	Roaring Brook Wind Sub	Sub	Statutory Regulatory	49	(1,083)	-	1,083	-	-	-
CNYX62R	Roaring Brook Wind Sub Reimbursement	Sub	Statutory Regulatory	49	1,083	-	(1,083)	-	-	-
CNYX70	Horse Creek Wind Line	Line	Statutory Regulatory	49	(100)	(1,900)	1,750	250	-	-
CNYX70R	Horse Creek Wind Line Reimbursement	Line	Statutory Regulatory	49	100	1,900	(1,750)	(250)	-	-
CNYX71	Horse Creek Wind Sub	Sub	Statutory Regulatory	49	(100)	(1,000)	980	120	-	-
CNYX71R	Horse Creek Wind Sub Reimbursement	Sub	Statutory Regulatory	49	100	1,000	(980)	(120)	-	-
CNYX74	Ball Hill Wind Line	Line	Statutory Regulatory	49	(1,026)	726	300	-	-	-
CNYX74R	Ball Hill Wind Line Reimbursement	Line	Statutory Regulatory	49	1,026	(726)	(300)	-	-	-
CNYX75	Ball Hill Wind Sub	Sub	Statutory Regulatory	49	(2,258)	1,958	300	-	-	-
CNYX75R	Ball Hill Wind Sub Reimbursement	Sub	Statutory Regulatory	49	2,258	(1,958)	(300)	-	-	-
CNYX88	North Wind Line	Line	Statutory Regulatory	49	(250)	(250)	-	-	-	(500)
CNYX88R	North Wind Line Reimbursement	Line	Statutory Regulatory	49	250	250	-	-	-	500
CNYX89	North Wind Sub	Sub	Statutory Regulatory	49	(1,500)	(1,500)	-	-	-	(3,000)
CNYX89R	North Wind Sub Reimbursement	Sub	Statutory Regulatory	49	1,500	1,500	-	-	-	3,000
C049901	Temple Pressuring Plant	Sub	Asset Condition	28	(24)	(61)	(940)	-	-	(1,025)
C047791	Bethlehem - Albany 18 T5070 ACR	Line	Asset Condition	42	(65)	(11)	(11)	(450)	(500)	(1,037)
NMPL13-02	Novelis Second Supply 345-115kV Study	Line	System Capacity & Performance	42	(5,430)	(3,620)	-	-	-	(9,050)
NMPL13-03	Novelis Second Supply 345-115kV Study - Reimb	Line	System Capacity & Performance	42	5,430	3,620	-	-	-	9,050
C050745	Relocate Lafarge-Pleasant Valley #8 115 kV	Line	System Capacity & Performance	39	(100)	(490)	10	-	-	(580)
Total					(354)	(3,727)	(2,306)	(4,880)	400	(10,867)

PSC Quarterly Report for Transmission Installs - 1st Quarter ended 06/30/2013

Strategy Number Est. Cost/Duration	Project #	Name	Strategy Total Units	FY14 Expected	FY14 Installs to Date	Status
Battery Strategy SG128 \$3.78M FY10-FY17						
			# of Batteries			
FY13 - 19 Installed	C033847	Battery Replacement Strategy	42	16	0	varies
Flying Grounds Strategy SG124 \$2.024M FY10-FY15						
			# of Flying Ground Switches			
	C033613	Buffalo/Albany Flying Grounds Switch	6	6	0	final eng.
NY Physical Security SG132 \$7.5M FY11-FY13						
			# of Security Systems			
16 systems installed - FY12/FY13	C034224	NY Physical Security 15 Bulk Stations	16	0	0	Complete
RTU Strategy SG002 \$9.7M FY06- FY11						
			# of RTU Units			
77 replacements - FY12/FY13	C003772	Remote Terminal Unit Program	100	11	0	varies
Relay Program SG157 TIC1027 \$52M FY12- FY17						
			# of Relay Packages			
	C029949	Rotterdam Rpl Line 14 & 15 Relays	2	2	2	construction
	C034690	Relay Replacement Program NY-T	245	0	0	placeholder
	C043503	Dewitt Station Relay Strategy	6	0	0	final eng.
	C043504	Tilden Station Relay Strategy	2	0	0	final eng.
	C043505	Homer Hill Switch Relay	4	4	0	final eng.
	C043506	Batavia Station Relay Replacement	1	0	0	final eng.
	C043508	UF Relays TxT Strategy	2	2	0	final eng.
U-Series Relay Program FY13-FY17						
			# of Relay Packages			
1 complete FY13	C024662	Edic UE1-7 - Replace U Series Relays	1	0	0	complete
	C024663	Leeds - Replace U Series Relays	4	0	0	prelim. Eng.
	C024661	LN17 - Replace Type U Series Relays	2	1	0	final eng.
	C041249	New Scotland - Replace U Series Relays	0	0	0	initiation
Replacement SG073 \$23.8M FY09-FY12						
			# of miles 115kV wire			
28.7 miles complete FY12	C028676	Shieldwire HuntleyGardenville 38/39	28.7	0	0	complete FY12
	C028683	Shieldwire GardenvilleBuffalo 145/146	12.6	12.6	0	construction
	C028706	Sheldwire GardenvilleDepew 54	7.3	0	0	prelim. Eng.
20.5 miles complete FY12/FY13	C028709	Shieldwire - Clay Dewitt 3	20.5	0	0	complete
Steel Tower Strategy SG018v2 \$24.15M FY06- FY12						
			# of Miles			
31 miles complete FY13	C021693	S. Oswego-Lighthouse Hill Circuits	31	0	0	complete
	C027432	Lockport 103-104, T1620-T106 STR	0	0	0	on hold
1 tower replacement	C025539	Visual Grade Tower Replacements	0	0	0	final eng.
Conductor Clearance Corrections SG163 \$11.6M FY12-FY13						
			Expected # of Points of Interest (POL's)			
no installs	C003256	Transmission Tower Clearances	0	0	0	varies
	C031131	Rotterdam Altamont 17, T5620 CCR	0	0	0	on hold
	C031132	Greenbush Stephentown 993, T5190 CCR	0	0	0	on hold
	C031134	Meco Rotterdam 10, T5390 CCR	0	0	0	on hold
	C031135	Mortimer Elbridge 2, T1570 CCR	0	0	0	on hold
	C031145	Hudson Pleasant Valley 12, T5330 CCR	0	0	0	on hold
	C031146	Mortimer Quaker 23, T1610 CCR	0	0	0	on hold
	C031148	Mortimer Pannell, 24&25, T1590-T1600 CCR	0	0	0	on hold
	C031149	Lockport-Bativa, 107, T1490 CCR	0	0	0	on hold
	C031150	Mortimer Golah 110, T1580 CCR	0	0	0	on hold

3 POI's complete FY13	C031151	Niagara Lockport 101, T1690 CCR	0	0	0	on hold
	C031152	Niagara Lockport 102, T1700 CCR	0	0	0	on hold
	C031154	Packard-Huntley 130, T1820 CCR	0	0	0	on hold
	C031155	Gardenville-Buff Rvr, 145 & 146, T210-220 CCR	0	0	0	on hold
	C034910	New Scotland-Bethlehem 4 T5460 CCR	TBD	0	0	on hold
	C034912	Dunkirk-South Ripley 68 T1110 CCR	1	1	0	on hold
	C034926	Hartfield-Moons 159 T1330 & Taps CCR	0	0	0	on hold
	C034927	Adams-Packard 187 T1010 & Taps CCR	0	0	0	on hold
	C034928	Adams-Packard 188 T1020 & Taps CCR	0	0	0	on hold
	C034954	Golah-Lakville 116 T1320 & Taps CCR	0	0	0	on hold
	C034955	Mountain-Lockpt 103 T1620 & Taps CCR	0	0	0	on hold
	C034957	Gardnvl-Beth149-150 T1190-T1200 CCR	0	0	0	on hold
	C034959	New Scotland-Albany 8 T5980&Taps CCR	0	0	0	on hold
	C034962	Homer H-Dugan Rd 155 T1350&Taps CCR	0	0	0	on hold
	C034963	Rotterdam-New Scotland 13 T5680 CCR	1	1	1	complete
	C034964	Reynolds Rd-New Scotland 13 T5560 CCR	0	0	0	on hold
	C034965	Valley Sta 44-Isshua 158 T1900 CCR	0	0	0	on hold
	C034966	NS-Feura Bush 9 T5500 & Taps CCR	0	0	0	on hold
	C034967	Bethlehem-Albany 18 T5070 CCR	0	0	0	on hold
	C034968	NS-Long Lane T5470 & Taps CCR	0	0	0	on hold
	C034971	Geres Lock-Solvay 2 T2270 & Taps CCR	0	0	0	on hold
	C040329	Nine Mile One-Scriba 9 T2370 CCR	0	0	0	on hold
	C042063	Warren-Falconer 171 T6080 CCR	4	1	0	construction
	C047876	Taylorville-Boonville #5	5	5	1	construction
	C047878	Elbridge-Geres Lock #18	5	5	0	construction
	C047881	Elbridge-Geres Lock #19	3	3	0	prelim. Eng.
	C047939	Taylorville-Boonville #6	3	3	0	prelim. Eng.
	C047943	Huntley-Lockport #36	6	6	0	prelim. Eng.
	C047944	Taylorville-Moshier #7	2	2	0	prelim. Eng.
	C047954	Whitehall Cedar #6	TBD	0	0	prelim. Eng.
	C048218	Browns Falls - Taylorville #3	TBD	0	0	prelim. Eng.
	C048219	Huntley-Lockport #37	TBD	0	0	prelim. Eng.
	C048221	Browns Falls - Taylorville #4	TBD	0	0	prelim. Eng.
	C048222	Stoner - Rotterdam #12	TBD	0	0	prelim. Eng.
	C048357	Dewitt - Tilden #19	TBD	0	0	prelim. Eng.
	C048361	Gardenville-Dunkirk #141	TBD	0	0	prelim. Eng.
	C048362	State Campus - Menands #15	TBD	0	0	prelim. Eng.
	C048363	Gardenville-Dunkirk #142	TBD	0	0	prelim. Eng.
	C048678	Riverside-Reynolds #4	TBD	0	0	prelim. Eng.
Wood Pole Strategy			# of Wood Poles			
SG009v2	\$26.35M		based on			
	FY08-FY17		inspection			
366 poles replaced - FY12/FY13	C011640	Wood Pole Management - NY	based on insp.	45	6	construction
Overhead Line Refurbishment			# of miles to			
SG080	\$32M FY09-		complete			
	FY18					
	C024359	Browns Falls-Taylorville 3-4 ACR	27	0	0	prelim. Eng.
40 miles complete -FY12/FY13	C024360	Coffeen LH-5 T2120 ACR	40	0	0	complete
56 miles complete - FY12/FY13	C003417	Lockport Mortimer 111 T1530 ACR	56	0	0	complete
	C033014	Alabama - Telegraph T1530 ACR	4.2	0	0	initiation
	C036164	Colton-BF 1-2 T3140-T3150 ACR	30	0	0	initiation
	C027422	Falconer-HH 153-154, T1160-T1170 ACR	44	0	0	initiation
	C034193	Gard-Dun 141-142 T1260-70 ACR Senec	5	0	0	initiation
	C027425	Gardenville -HH 151-152, T1950-T1280-S ACR	45	0	0	initiation
	C027436	Gardenville Lines 180-182, T1660-T1780 ACR	70	0	0	initiation
	C003389	Gardenville-Dunkirk 141-142 T1260-1270 ACR	40	0	0	initiation
21 miles complete - FY12	C004718	Gardenville-Homer Hill 151-152, ACR	21	0	0	complete
	C027429	Homer Hill Bennett Rd 157, T1340 ACR	52	0	0	initiation
	C003422	Lockport-Batavia 112, T1510 ACR	34	0	0	conceptual
	C027431	Lockport-Bativa 108 Refurb	35	0	0	initiation
	C030889	Pannell-Geneva 4-4A, T1860 ACR	25	0	0	initiation
	C030890	Porter Rotterdam 31, T4210 ACR	60	0	0	on hold
	C021694	Spier-West 9 Refurbishment T5770 ACR	20	0	0	initiation
	C027437	Taylorville - Boonville 5-6 T3320-T3330 ACR	35	0	0	prelim. Eng.
	C024361	Taylorville-Moshier 7, T3340 LER - Central Div.	11	8	0	construction
	C039521	Ticonderoga 2-3 T5810-T5830 ACR	42	0	0	initiation
Just structure replacement	C039487	Ticonderoga 2-3 T5810-T5830 SXR2	0	0	0	design

Transformer Replacement Strategy							
SG047	FY08-FY09	\$5.8M	# of Transformers				
1 transf. FY13	C031663	Greenbush - Replace TB3	1	0	0	complete	
Trans. storage not install	C039883	NY SpareTransformers	0	0	0	design	
	C037876	Oneida Transformer Replacement # 4	1	1	0	construction	
Oil Filled Circuit Breaker Replacement							
SG158 TIC1030	FY13-FY22	\$35M	# of Oiled Filled Circuit Breakers				
	C037882	NY Oil Circuit Breaker Replacements	87	0	0	Varies	
	C029844	Colton-Replace CBs and Disconnects	7	0	0	prelim. Eng.	
	C030545	Replace NG Alcoa 115kV Breakers	3	2	0	final eng.	
	C043043	Browns Falls OCB Replacements	6	0	0	final eng.	
	C043044	Headson OCB Replacements	2	0	0	final eng.	
	C031661	Inghams Replace 115kV OCB	0	0	0	Initiation	
	NOTE: No installs will be reported on C37882, separate projects will be opened for the breaker installs.						

NY Installed Metrics Distribution and TxD											
Strategies/Programs	Measurement	Project Type	Strategy Duration	Total Strategy Est Cost	Total Strategy Projected Units	FY12 Target Goal	Results FY11	Results FY12	Results FY13	Results FY14 to Date	Total Results to Date
Sub-Transmission	Inspection Program SubT	# of circuits inspected # of circuit miles inspected Bonding Shield Wire Repairs Insulators	Continuous	\$11.56M		Target goal is 20% of the Feeders to be inspected each year and follow up work according to level 1,2,3 guidelines					- - - 5,361 412 1,802 3,147
							5,361	6,506	5,514	1,712	19,093
		Blanket					412	762	469	89	1,732
		Program					1,802	2,853	2,067	402	7,124
		Specific					3,147	2,891	2,978	1,221	10,237
		Grounding									-
		Crossarms					1,055	1,943	2,210	497	5,705
		Blanket					86	203	118	30	437
		Program					438	901	957	117	2,413
		Specific					531	839	1,135	350	2,855
		Guys					1	-	-	-	1
		Blanket					1	-	-	-	1
		Program					-	-	-	-	-
		Specific					-	-	-	-	-
		Steel Tower Repair									-
		Pole Replacement					513	1,777	2,178	439	4,907
		Blanket					17	134	101	22	274
		Program					208	823	835	123	1,989
		Specific					288	820	1,242	294	2,644
	Cable Replacement	ft of cable replaced (3 ph distance)	Continuous	not specified	condition based	condition based	-	-	-	-	-
		Blanket					-	-	-	-	-
		Program					-	-	-	-	-
		Specific					-	-	-	-	-
	Circuit Breakers / Reclosers	# breakers/reclosers replaced	See Dist below	See Dist below	See Dist below	See Dist below	16	5	4	-	25
		Blanket					1	1	1	-	3
		Program					14	3	1	-	18
		Specific					1	1	2	-	4
	Wood Pole	# wood poles replaced	N/A	N/A	N/A	Targeted Pole Replacement Program will be discontinued as this work will be submitted by the I&M Program. Category will be eliminated in 2nd Quarter FY11 Report	9,727	10,106	8,788	2,246	30,867
		Blanket					2,313	7,998	7,039	1,590	18,940
		Program					6,235	-	-	-	6,235
		Specific					1,179	2,108	1,749	656	5,692
	Primary UG Cable	ft of UG primary cable replaced	Continuous	condition based	condition based	condition based	-	-	-	-	-
		Blanket					-	-	-	-	-
		Program					-	-	-	-	-
		Specific					-	-	-	-	-
	UG Residential Cable	ft of URD cable replaced	FY11-FY14	fix on failure	condition based	condition based	-	-	-	-	-
		Blanket					-	-	-	-	-
		Program					-	-	-	-	-
		Specific					-	-	-	-	-
	Line Transformers	# of overloaded transformers replaced	FY11 - FY24	\$31.2M	8670	750	1,331	9,687	8,277	2,363	21,658
		Blanket					1	7,084	6,300	1,412	14,797
		Program					1,330	1,565	937	640	4,472
		Specific				55 of 59	-	1,038	1,040	311	2,389
	Circuit Breakers / Reclosers	# breakers/reclosers replaced	FY11 - FY20	\$141.8M	not specified	not specified	92	78	49	3	222

NY Installed Metrics Distribution and TxD											
Strategies/Programs	Measurement	Project Type	Strategy Duration	Total Strategy Est Cost	Total Strategy Projected Units	FY12 Target Goal	Results FY11	Results FY12	Results FY13	Results FY14 to Date	Total Results to Date
Distribution		Blanket					5	-	5	1	11
		Program					72	46	19	-	137
		Specific					15	32	25	2	74
	Substation Transformers	# of station transformers replaced	FY11 - FY15	\$8M/yr	51	6	13	12	7	-	32
		Blanket					3	3	1	-	7
		Program					3	-	1	-	4
		Specific					7	9	5	-	21
						Target goal is 20% of the Feeders to be inspected each year and follow up work according to level 1,2,3 guidelines					
	Inspection Program - OH	# of feeders inspected	Continuous	\$26M			260	480	334	149	1,223
		Blanket					-	-	-	-	-
		Program					260	480	334	149	1,223
		Specific					-	-	-	-	-
		# of line miles inspected					6,635	8,749	6,987	2,147	24,518
		Blanket					-	-	-	-	-
		Program					6,635	8,749	6,987	2,147	24,518
		Specific					-	-	-	-	-
		Bonding					18,735	11,399	15,614	2,738	48,486
		Blanket					-	-	-	-	-
		Program					18,735	11,399	15,614	2,738	48,486
		Specific					-	-	-	-	-
		Insulators					11,753	9,786	3,625	585	25,749
		Blanket					-	-	-	-	-
		Program					11,753	9,786	3,625	585	25,749
		Specific					-	-	-	-	-
		Cutout Replacements					14,524	15,826	29,537	5,911	65,798
		Blanket					-	-	-	-	-
		Program					14,524	15,826	29,537	5,911	65,798
		Specific					-	-	-	-	-
		Animal Guards					2,947	2,733	6,921	1,482	14,083
		Blanket					-	-	-	-	-
		Program					2,947	2,733	6,921	1,482	14,083
		Specific					-	-	-	-	-
		Grounding					13,099	13,381	17,848	4,965	49,293
		Blanket					-	-	-	-	-
		Program					13,099	13,381	17,848	4,965	49,293
		Specific					-	-	-	-	-
		Lightning Arrestors					5,599	2,863	3,682	1,039	13,183
		Blanket					-	-	-	-	-
		Program					5,599	2,863	3,682	1,039	13,183
		Specific					-	-	-	-	-
		Crossarms					6,127	4,757	6,373	1,429	18,686
		Blanket					-	-	-	-	-
		Program					6,127	4,757	6,373	1,429	18,686
		Specific					-	-	-	-	-
		Transformers					532	214	398	121	1,265
		Blanket					-	-	-	-	-
		Program					532	214	398	121	1,265
		Specific					-	-	-	-	-
		Guys					9,394	3,669	5,870	2,575	21,508
		Blanket					-	-	-	-	-
		Program					9,394	3,669	5,870	2,575	21,508
		Specific					-	-	-	-	-
		Poles					8,501	6,615	15,169	4,609	34,894
		Blanket					-	-	-	-	-

NY Installed Metrics Distribution and TxD											
Strategies/Programs	Measurement	Project Type	Strategy Duration	Total Strategy Est Cost	Total Strategy Projected Units	FY12 Target Goal	Results FY11	Results FY12	Results FY13	Results FY14 to Date	Total Results to Date
Dist		Program ²					8,501	6,615	15,169	4,609	34,894
		Specific					-	-	-	-	-
	Pockets of Poor Perf	# of locations improved	FY11-FY15	\$10.7M	126 pockets	not specified					
	Line Recloser Application	# of reclosers added	FY11 - FY12	\$4.3M / yr (FY11-12)	98 / yr (FY11-12)	98	103	100	66	-	269
		Blanket					-	-	-	-	-
		Program					103	100	66	-	269
		Specific					-	-	-	-	-
	Side Tap Fusing	New fuse locations/Fuse Repl	Continuous	not specified	not specified	not specified	-	1,052	1,016	437	2,505
	formerly reported under	Blanket					-	-	-	-	-
	Eng Reliability Reviews	Program					-	1,052	1,016	437	2,505
		Specific					-	-	-	-	-
		Feeder Tie Project					-				-
	Inspection Program - UG	# of manholes maintained	Continuous	\$3.88M	Target goal is 20% of the Feeders to be inspected each year and follow up work according to level 1,2,3 guidelines		1,137	1,050	1,097	736	4,020
		Blanket					-	-	-	-	-
		Program					1,137	1,050	1,097	736	4,020
		Specific					-	-	-	-	-
		Bonding									-
		Grounding									-
		Secondary Repair									-
		Joint Leak repair									-
		Anode Replacement					26	36	194	12	268
		Blanket					-	-	-	-	-
		Program					26	36	194	12	268
		Specific					-	-	-	-	-
		Transformer Repair					13	7	4	-	24
		Blanket					-	-	-	-	-
		Program					13	7	4	-	24
		Specific					-	-	-	-	-
		Switchgear Repair					-	-	2	-	2
		Blanket					-	-	-	-	-
		Program					-	-	2	-	2
		Specific					-	-	-	-	-
		Vault/Manhole Repair					34	46	13	337	430
		Blanket					-	-	-	-	-
		Program					34	46	13	337	430
		Specific					-	-	-	-	-

-
- under review
-
- data from Anita Everts for Mark Phillips
-
- data from Art Paul
-
- data from STORMS (Greg L query)
-
- data from Current REP (Doug Pike)
-
- sum of Current REP file and Art's/STORMS data

¹ - all inclusive number that includes Units under Inspection Program, Feeder Hardening and IE REP Program

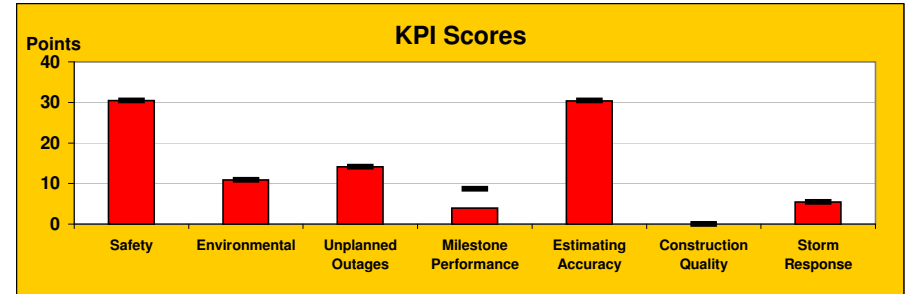
² - all inclusive number that includes Units under all programs, except for Feeder Hardening Program. FH Program shown separately in the report

Harlan FY14 Performance Snapshot

Metric	Weight	KPI (%)	Actual Earned Point
1 Safety	30%	100%	30
2 Environmental	11%	100%	11
3 Unplanned Outages	14%	100%	14
4 D Milestone Performance	9%	45%	4
5 D Estimating Accuracy	30%	100%	30
6 D Construction Quality		N/A	
7 D Storm Response	5%	100%	5

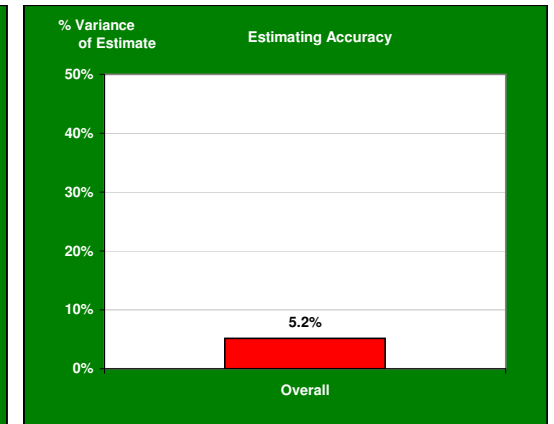
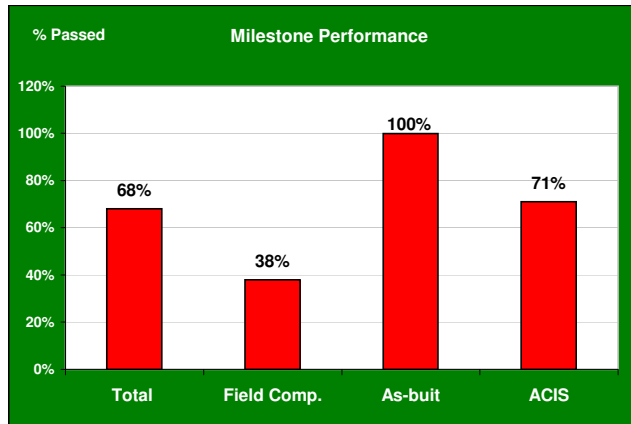
Overall Score

95



At-fault Incidents	
Hours	53,380
Loss Time Incident (LTI)	0
High Potential Incident (HPI)	0
Restricted Work Case (RWC)	0
Other OSHA Recordable Incidt (ORI)	0
Motor Vehicle Incident (MVI)	0
Hazardous Cond / Near Miss	13
Environmental Violation	0
CAT 1	0
CAT 2	0
Unplanned Outage	0

Hours Worked	
Apr	26,319
May	14,092
Jun	12,969
Jul	
Aug	
Sep	
Oct	
Nov	
Dec	
Jan	
Feb	
Mar	



Planned Safety Days	
# of Days Approved	2
Dates of Days	

Field Visits	
Field Safety Visits (FSV)	
# of Field Safety Visits	2
% Passed	100%

Environmental Inspections	
# Inspections	0
Avg Inspection Score	#DIV/0!

Quality Audits	
# of Audits	0
Avg Audit Score	N/A

Storm Response	
# of Storms	2
Avg Score	100%

Notes:

1. KPI's are tracked on a Fiscal Year beginning in April.
2. No Quality audits have been conducted in FY14. The points for this metric, were rolled to other metrics.
3. This report is the last report for the old contract. A new report will be introduced in the coming months for the new COC contract.

New York Distribution Resources - FY 14			
		Q1	Change from Previous Qtr
NY - Central Operations			
	INSPECT_NY_ELEC_CENT	14	(1)
	OH_LINES_CENTRAL_REG	98	(1)
	OH_LINES_MOHAWK_VAL	54	(1)
	OH_LINES_NORTHERN	95	3
	OH_LINES_OPC_TRBL_C	27	1
	EQUIP_OPER_CENTRAL	6	(2)
	SUBST_CENTRAL_REG	26	-
	SUBST_MOHAWK_NRTHERN	33	1
	SUBST_CONST_SRV_CENT	9	(1)
	UNDERGROUND_CENTRAL	44	2
	Total NY Central Operations	406	1
NY - East Operations			
	INSPECT_NY_ELEC_EAST	12	-
	OH_LINES_CAP_WEST	65	(1)
	OH_LINES_CAPITAL	93	(3)
	OH_LINES_NORTHEAST	89	(1)
	OH_LINES_OPC_TRBL_E	25	1
	SUBST_CAPITAL	27	1
	SUBST_NORTHEAST	21	-
	SUBST_CONST_SRV_EAST	12	(1)
	UNDERGROUND_EAST	49	-
	Total NY East Operations	393	(4)
NY - West Operations			
	INSPECT_NY_ELEC_WEST	10	-
	OH_LINES_FRONTIER	109	2
	OH_LINES_GENESEE	59	(1)
	OH_LINES_OPC_TRBL_W	11	-
	OH_LINES_SOUTHWEST	78	1
	SUBSTATION_WEST_L8	46	(3)
	SUBST_CONST_SRV_WEST	17	2
	UNDERGROUND_WEST	31	1
	Total NY West Operations	361	2
NY - Protection Ops			
	PROT_OPS_NY_CENT	29	1
	PROT_OPS_NY_EAST	19	1
	PROT_OPS_NY_WEST	17	-
	Total NY Protection Ops	65	2
NY - Tele Ops			
	TELE_OPS_NY_CENT	36	2
	TELE_OPS_NY_EAST	23	(1)
	TELE_OPS_NY_WEST	25	-
	Total NY Tele Ops	84	1
Construction			
	Trans Line Serv Constr East	17	1
	Trans Line Serv Constr NY Cent	14	3
	Trans Line Serv Constr NY West	17	(4)
	Total In-House Construction	48	-
	Grand Total	1,357	2