

Attachment 1: FY 12 Actual VMP Operating and Maintenance Expenses by Month

Activity	Period	1	2	3	4	5	6	7	8	9	10	11	12	Grand Total
Spot Trim	April	\$ -	\$ 2,587.76	\$ 6,724.88	\$ 2,373.59	\$ 6,397.33	\$ 1,579.81	\$ 5,894.14	\$ 2,053.97	\$ -	\$ 5,066.74	\$ 1,897.69	\$ 2,549.87	\$ 37,125.78
Trouble and Restoration Maintenance		\$ 3,422.74	\$ 1,941.81	\$ 889.14	\$ 835.20	\$ 752.03	\$ 1,362.47	\$ 2,182.04	\$ 2,088.62	\$ 3.55	\$ 1,319.23	\$ 3,143.30	\$ 456.95	\$ 18,397.08
Planned Cycle Trimming		\$ (31,445.00)	\$ 6,103.41	\$ 140,331.74	\$ 128,929.25	\$ (20,183.24)	\$ 85,346.48	\$ (53,315.00)	\$ 90,640.00	\$ 133,724.91	\$ (2,039.81)	\$ 61,129.61	\$ 194,087.56	\$ 733,309.91
Cycle Trimming Police Detail Expenses		\$ 4,872.00	\$ (2,217.42)	\$ 1,248.00	\$ 13,412.00	\$ 12,291.00	\$ 24,917.00	\$ 9,611.00	\$ 4,158.00	\$ 1,400.00	\$ 4,171.50	\$ 13,996.00	\$ -	\$ 87,859.08
Hazard Tree Removal/Opt Enhanced Haz Removal		\$ 22,111.13	\$ (51,742.47)	\$ 11,165.33	\$ 66,141.51	\$ 15,246.00	\$ 88,801.35	\$ 7,855.77	\$ 17,478.68	\$ 49,619.10	\$ 96,610.28	\$ 40,857.88	\$ 19,983.16	\$ 384,127.72
Interim Trimming		\$ -	\$ -	\$ 4,356.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,356.38
Tree Planting		\$ -	\$ 685.58	\$ -	\$ -	\$ 410.99	\$ -	\$ 164.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260.97
Other Police Detail Expenses		\$ 16,806.00	\$ (4,622.91)	\$ 2,752.00	\$ 9,447.00	\$ 572.00	\$ 13,063.50	\$ 352.00	\$ 1,060.00	\$ 946.00	\$ 552.00	\$ 21,725.50	\$ 7,129.00	\$ 69,782.09
		\$ 15,766.87	\$ (47,264.24)	\$ 167,467.47	\$ 221,138.55	\$ 15,486.11	\$ 215,070.61	\$ (27,255.65)	\$ 117,479.27	\$ 185,693.56	\$ 105,679.94	\$ 142,749.98	\$ 224,206.54	\$ 1,336,219.01

Attachment 2

Fiscal Year 2012 Planned Cycle Trimming Details

Company	District	Substation Name	Feeder	Overhead Miles	Completed Overhead Miles
41	Lebanon	Craft Hill #11	11L1	13.41	13.41
41	Lebanon	Craft Hill #11	11L2	4.67	4.67
41	Lebanon	Enfield #7	7L1	66.65	66.65
41	Salem	Spicket River #13	13L1	23.22	23.22
41	Salem	Pelham #14	14L2	34.99	34.99
41	Salem	Olde Trolley #18	18L2*	6.64	6.64
41	Salem	Salem Depot #9 w/EHTM	9L1**	8.29	6.82
41	Salem	Salem Depot #9	9L2	1.37	1.37

Note: * Should be Olde Trolley #18 18L3, mileage is correct

** Salem Depot #9 9L1 bid at 8.29 miles and was actually configured at 6.82 Miles

Fiscal Year 2012 Optional Enhanced O&M Budget Hazard Tree Removals

Company	District	Feeder	Substation Name	Overhead Miles	Completed Overhead Miles	Trees Removed
41	Salem	18L3	Olde Trolley #18	6.00	4.40	64
41	Salem	13L2	Spicket River #13	17.41	10.63	73

Fiscal Year 2012 Sub-Transmission Clearing Details

Company	District	Feeder	Substation Name	Miles	Completed Miles
41	Lebanon	1303/1304 Line	Hanover Sub to Mt Support Sub to Slayton Hill	6.30	6.30
41	Lebanon	1L1 Line	Enfield Line (Slayton Hill to Enfield)	7.40	7.40