Eversource Vegetation Management

Attachment 1

EXPENSE PROGRAMS	2018	2019	2020	2021	2022	2023	2024	2025
Roadside Maintenance	$26,568,691	$26,380,564	$24,133,176	$29,492,752	$29,460,948	$30,324,801	$30,254,035	$27,564,533
ROW Brush Control	$390,451	$452,966	$598,978	$546,822	$478,046	$210,492	$88,612	$70,683
ROW Side Pruning	$434,306	$896,960	$8,241	$36,308	$80,341	$29,834	$47,085	$0
Vine Control	$224,536	$233,497	$262,436	$264,832	$259,236	$258,229	$196,001	$145,097
Customer Request Work	$832,419	$1,177,713	$705,234	$894,752	$966,343	$518,544	$276,381	$260,943
Mid-Cycle	$0	$0	$0	$0	$3,626	$0	$0	$0
Emergency Restoration	$1,725,740	$1,401,673	$1,453,194	$2,190,651	$2,249,669	$2,045,709	$1,988,141	$1,466,414
Transformer Enclosure	$6,668	$5,219	$5,230	$5,923	$6,110	$4,100	$8,710	$15,835
Other	$30,759	$57,000	$0	$546,941	$399,791	$193,291	$209,458	$150,034
EXPENSE SUMMARY	**$30,213,570**	**$30,605,592**	**$27,166,489**	**$33,978,982**	**$33,904,111**	**$33,585,000**	**$33,068,423**	**$29,673,539**

CAPITAL PROGRAMS	2018	2019	2020	2021	2022	2023	2024	2025
Customer Focus ETT	$6,130,897	$3,576,788	$2,884,856	$5,188,535	$3,237,622	$5,835,881	$5,215,750	$2,598,395
Tree Removals	$20,092,913	$32,659,750	$32,347,289	$34,994,195	$35,831,058	$34,911,813	$34,159,226	$31,789,242
Enhanced Tree Trimming	$26,647,295	$13,051,709	$12,901,242	$0	$0	$0	$0	$0
DOT	$0	$0	$0	$0	$2,391,307	$2,682,306	$1,919,948	$972,368
CAPITAL SUMMARY	**$52,871,105**	**$49,288,247**	**$48,133,387**	**$40,182,730**	**$41,459,986**	**$43,430,000**	**$41,294,924**	**$35,360,005**

Total	**$83,084,675**	**$79,893,839**	**$75,299,876**	**$74,161,712**	**$75,364,097**	**$77,015,000**	**$74,363,347**	**$65,033,544**