

1 **Re: Page B-74, Upgrade Circuit Breakers, \$315,200**

2 Q. Please provide a schedule showing the budgeted expenditure for each year
3 of the program, the actual expenditures (including a forecast for 2007), the
4 number of units involved in each year, and the average cost in each year.

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7 A. This project for 2008 is the second year of a long term plan to upgrade all air
8 blast breakers on the Hydro system. The following table summarizes the
9 budgeted and actual expenditures for the first five years of the program, the
10 number of breakers upgraded each year and the average unit cost for each
11 year.

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Year	Budget	Actual Expenditure	No. of Breakers	Average Unit Cost
2007	\$257,800	\$257,800 (F)	4	\$64,450
2008	\$315,200	\$315,200	4	\$78,800
2009	\$346,200	\$346,200	4	\$86,550
2010	\$379,800	\$379,800	4	\$94,950
2011	\$416,661	\$416,661	4	\$104,165

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14 Actual upgrade costs for each breaker vary considerably due to breaker
15 condition, location, voltage class and available system outages to remove it
16 from service and to reinstall it.