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August 15, 2024

**VIA ELECTRONIC MAIL AND HAND DELIVERY**

Stephanie De La Rosa, Commission Clerk  
Rhode Island Public Utilities Commission  
89 Jefferson Boulevard  
Warwick, RI 02888

**RE: Docket No. 23-48-EL – FY2025 Electric Infrastructure, Safety, and Reliability Plan  
Quarterly Update – First Quarter Ending June 30, 2024**

Dear Ms. De La Rosa:

On behalf of The Narragansett Electric Company d/b/a Rhode Island Energy, I have enclosed an electronic version of the Company's fiscal year (FY) 2025 Electric Infrastructure, Safety, and Reliability (ISR) Plan quarterly update for the first quarter ending June 30, 2024. Pursuant to the provisions of the approved FY 2018 Electric ISR Plan, the Company committed to providing quarterly updates on the progress of its Electric ISR program to the Rhode Island Public Utilities Commission and the Rhode Island Division of Public Utilities and Carriers.

Thank you for your attention to this matter. If you have any questions, please contact me at 401-784-4263.

Sincerely,

A handwritten signature in blue ink, appearing to read "Andrew S. Marcaccio".

Andrew S. Marcaccio

Enclosure

cc: Docket 23-48-EL Service List

**Electric Infrastructure, Safety, and Reliability Plan  
ISR Plan Fiscal Year 2025 – First Quarter Update  
For the Three Months Ending June 30, 2024**

**EXECUTIVE SUMMARY**

As shown in Attachment A, The Narragansett Electric Company d/b/a Rhode Island Energy (the “Company”) spent \$35.3 million for capital projects against a budget of \$32.1 million during the first three months of ISR Plan Fiscal Year 2025 (April 1, 2024 through March 31, 2025, or “FY 2025”) for its electric infrastructure, safety, and reliability (“ISR”) plan. Base Spending, which includes capital spending for projects not identified as Major Projects or Study Costs, has a Soft Budget Limit of \$118.6 million for FY 2025. Base Spending for the three months ending June 30, 2025 was \$31.9 million, \$3.6 million over budget. The Company forecasts Base Spending of \$117.6 million. Capital spending on Separately Tracked Major Projects for the first three months of FY 2025 was \$3.4 million, \$0.3 million under budget. No spending has taken place for the Fiber Study which has a budget of \$0.2 million.

Advanced Metering Functionality (“AMF”) capital spending is not included in the amounts above. For the three months ending June 30, 2024, AMF capital spending was \$4.1 million. The Company forecasts spending to budget in FY 2025.

## **I. FY 2025 Capital Spending by Key Driver Category**

### **1. Base Spending**

#### **a. Customer Request/Public Requirement**

During the first three months of FY 2025, capital spending in the Customer Request/Public Requirement category was \$12.8 million, which was \$4.6 million over budget.

The major drivers were:

- Distributed Generation (“DG”) capital spending activity, net of DG customer contributions, was \$2.8 million in for the three months ending June 30, 2024. Capital spending will be reduced by customer reimbursements and contributions.
- Capital spending on New Business work was \$5.4 million, \$1.2 million over budget. Although Commercial and Residential New Business capital spending has exceeded monthly budgets for both blanket projects and specific projects year to date, the budgeted reserves currently are sufficient, and the Company has forecasted that these categories of spending will be on budget at year end.
- For the three months ending June 30, 2024, the Public Requirements category of capital spending was \$(2.8) million under budget due to an accrual error. This will be corrected in the second quarter and the Company is forecasting the Public Requirements category of spending to be on budget at year end.
- Purchases of transformers, voltage regulators, and capacitors totaled \$6.2 million through June 30, 2024. The purchase of transformers and related equipment is forecasted to be over budget at year end due to increased unit prices.

#### **b. Damage/Failure**

During the first three months of FY 2025, capital spending in the Damage/Failure category was \$5.7 million, which was \$1.3 million over budget. The major drivers were:

- Spending in the Overhead Line and Substation Damage/Failure Blanket projects was \$1.5 million, \$0.2 million over budget. The Company is forecasting the blankets to be on budget at year end.

- Actual capital spending related to storms and weather-related events was \$0.6 million, \$0.1 million under budget for the three months ending June 30, 2024. The Company forecasts that this project will be on budget at year end.
- In August 2022, the Nasonville Substation metal clad switchgear was damaged beyond repair due to a bus fault. Removal of the failed equipment, final engineering, and the first phase of civil construction was completed in May 2024. Capital spending during the first three months of FY 2025 was \$1.5 million. The Company forecasts that spending for this project will be over budget.

**c. Asset Condition**

During the three months ending June 30, 2024, capital spending in the Asset Condition category was \$9.2 million, \$1.1 million under budget. The major drivers in this category are as follows:

- Capital spending on inspection and maintenance work (“I&M”) is \$0.7 million over budget for the three months ending June 30, 2024 due to sub-transmission line work scheduled for the first half of the year. The Company is forecasting that I&M program capital spending will end the year on budget.
- Capital spending on the Asset Replacement Blanket projects was \$0.5 million over budget. The Company is forecasting that capital spending in the Asset Replacement Blanket projects will end the year on budget.
- Other area study projects have had minimal spending during the first quarter of FY 2025 as projects are being initiated and resources have been utilized for other projects within the Electric ISR portfolio. These projects are forecasted to be on budget at the end of the fiscal year.
- Phase 1B, Phase 2, and Phase 4 of the Providence Area Study Projects are currently \$2.5 million under budget as of June 30, 2024 and forecasted to be under budget at the end of the year.
  - A portion of Phase 1B related to the cable portion of the project is forecasted to be underbudget due to delays in construction.
  - Phase 2 projects are forecasted to be over budget due to FY 2024 shifts in spending that allowed for the completion of the line portion of the Phase 4 Knightsville project in FY 2024.

**d. Non-Infrastructure**

The Non-infrastructure category shows a capital spending credit of \$0.1 million for the three months ending June 30, 2024. The credit is driven by the allocation of capital overheads. The Company forecasts that capital overheads will be fully

distributed by year end. The Copper to Fiber Conversion project has been deferred as the Company considers its integration with other projects.

***e. System Capacity and Performance***

During the first three months of FY 2025, capital spending for the System Capacity and Performance category was \$4.3 million, \$1.0 million under budget. The major drivers in this category were as follows:

- Capital spending on the New Lafayette Substation project is forecasted to be under budget for the year. The construction start date has been delayed due to transmission outage coordination issues.
- The Tiverton Distribution Line project, originating from the Tiverton Area Study, is forecasted to be over budget for the year. This project was accelerated to increase project efficiencies and minimize carrying costs. The Company anticipates that assets will be in service by year end.
- An archaeological study of the Weaver Hill Road Substation site has been completed. The survey identified numerous archeological artifacts limiting potential locations for the substation on the site. An additional survey will be completed by the end of the summer to identify potential substation locations. Although engineering design is behind schedule, the substation and distribution line projects are forecasted to spend to budget in FY 2025.
- Other area study projects, the Mobile Substation project, and the Electromechanical Relay Replacement program have had minimal spending during the first quarter of FY 2025 as projects have been initiated, procurement of long lead materials is beginning, and resources have been utilized for other projects within the Electric ISR portfolio. These projects are forecasted to be on budget at the end of the fiscal year.

***f. Advanced Metering Functionality (AMF)***

In the FY 2025 ISR Plan, the Company included capital spending associated with the deployment of its AMF program, described in Docket No. 22-49-EL, as a separate category outside of Base Spending. The Company forecasts spending to budget during FY 2025. Capital spending of \$4.1 million took place during the first three months of FY 2025 in the following areas:

	(a)	(b)	(c)	(d)	(e)
	<b>Fiscal Year Ending March 31, 2025</b>				
	<b>\$000's</b>				
<u>Line Number</u>		<b>Budget</b>	<b>Actuals through June 30, 2024</b>	<b>FY 2025 Forecast</b>	<b>% Spend</b>
1	Meter Costs	\$28,725	\$711	\$28,725	2%
2	Network Costs	4,479	945	4,479	21%
3	Program Costs	3,501	404	3,501	12%
4	System Costs	11,487	2,068	11,487	18%
5	<b>Total Other O&amp;M Spending</b>	<b>\$48,192</b>	<b>\$4,128</b>	<b>\$48,192</b>	

**g. Separately Tracked Major Projects**

As part of the FY 2025 ISR Plan approval, the Company will separately report on multi-year substation projects with capital spending estimated to be greater than \$5.0 million. In addition to separate reporting, the capital spending associated with these projects is excluded from Base Spending. The following substation projects will be reported on separately: Admiral Street, Dyer Street, Apponaug, Phillipsdale, East Providence Substation, Nasonville, Hospital, and Kingston will also be separately tracked. Each project is discussed in Attachment G.

**h. Updated Five Year Investment Plan**

The Company is providing an updated Five Year Investment Plan as Attachment E to provide explanations for variances that exceed +/- 10% of the Plan Year budget in quarterly reports. This project information is provided in Attachment E.

**i. New Distribution System Technology Update**

The Quarterly Updates include an explanation of new technologies the Company is exploring to assist in distribution system planning, particularly as they relate to the integration of DERs or to provide additional visibility on the distribution system. The Company continues to increase its use of Python Scripting to improve automation in CYME as well as other computer programs. The Company is also exploring new techniques and methodologies to evaluate resiliency, wildfire mitigation, and FERC 2222 concepts.

### **3. Investment Placed-in-Service**

During the first three months of FY 2025, \$14.0 million of plant was placed in service. The Company is forecasting plant additions of \$110.9 million in FY 2025. Additional details are included in Attachment B.

### **4. Vegetation Management**

During the three months ending June 30, 2024, the Company completed 250 miles against the fiscal year goal of 1,145 miles distribution mileage cycle pruning. The Company spent \$1.8 million of the \$13.1 million budget and forecasts spending to budget in FY 2025.

Attachment C provides the O&M spending and the agreed upon tree and span counts, as well as the feeders worked.

### **5. Inspection and Maintenance**

I&M program costs for the three months ending June 30, 2024 are shown in Attachment D. During this time, the Company identified no Level I deficiencies. When Level I deficiencies are identified, they are repaired immediately or within 30 days of the inspection.

The Company began its annual inspection of targeted overhead structures and elevated voltage testing on January 1, 2024 as inspections and elevated voltage testing take place on a calendar year basis. The Company has transitioned to a new system for conducting, tracking, and reporting on utility pole inspections. Units tested through June 30, 2024 were not available as of the date of this report but will be available for quarterly reporting in the future. In the table shown below, the testing period was January 1 through August 8, 2024. Testing of underground facilities, streetlights, and signal controls had not taken place as of June 30, 2024. The table below shows the number of units tested during this period.

<u>Line Number</u>	(a)	(b)	(c)	(d)	(e)
	<b>Manual Elevated Voltage Testing</b>				
1	<b>Manual Elevated Voltage Testing</b>	<b>Total System Units Requiring Testing</b>	<b>Units Completed 1/1/24 thru 8/8/24</b>	<b>Units with Voltage Found (&gt;1.0v)</b>	<b>Percent of Units Tested with Voltage (&gt;1.0v)</b>
2	Distribution Facilities	274,396	14,523	0	0.000%
3	<b>Manual Elevated Voltage Testing</b>	<b>Total System Units Requiring Testing</b>	<b>Units Completed 1/1/24 thru 6/30/24</b>	<b>Units with Voltage Found (&gt;1.0v)</b>	<b>Percent of Units Tested with Voltage (&gt;1.0v)</b>
4	Underground Facilities	12,438	0	0	0.000%
5	Street Lights and Signal Controls	4,929	0	0	0.000%



## Attachment A

### Capital Spending For the Three Months Ending June 30, 2024 (\$000)

Line Number	(a)	(b) (c) (d) Three Months Ending June 30, 2024			(e) (f) (g) Fiscal Year Ending March 31, 2025		
		Budget	Actuals	Over Spend / (Under Spend)	Budget	Forecast	Over Spend / (Under Spend)
1	<b>Base Capital Spending</b>						
2	Customer Requests / Public Requirements	\$8,214	\$12,811	\$4,597	\$32,862	\$36,864	\$4,002
3	Damage / Failure	4,427	5,703	1,276	17,813	17,977	164
4	Asset Condition	10,232	9,177	(1,055)	44,547	37,832	(6,714)
5	Non-Infrastructure	192	(53)	(245)	892	712	(180)
6	System Capacity & Performance	5,311	4,334	(978)	22,506	24,199	1,693
7	<b>Base Capital Spending - Soft Budget Limit</b>	<b>28,376</b>	<b>31,972</b>	<b>3,596</b>	<b>118,620</b>	<b>117,585</b>	<b>(1,035)</b>
8	Separately Tracked Major Projects	3,693	3,359	(334)	12,749	17,870	5,120
9	Fiber Study Costs	50	0	(50)	200	200	0
10	<b>Total Capital Spending excluding AMF</b>	<b>32,119</b>	<b>35,332</b>	<b>3,212</b>	<b>131,569</b>	<b>135,654</b>	<b>4,086</b>
11	Advanced Metering Functionality (AMF)	2,683	4,128	1,445	48,192	48,192	0
12	<b>Total Capital Spending including AMF</b>	<b>\$34,802</b>	<b>\$39,459</b>	<b>\$4,657</b>	<b>\$179,761</b>	<b>\$183,846</b>	<b>\$4,086</b>

## Attachment B

### Plant Additions For the Three Months Ending June 30, 2024 (\$000)

	(a)	(b)	(c)	(d)	(e)
	Fiscal Year Ending March 31, 2025				
Line Number		Target	Actuals FYTD June 30, 2024	Forecast	% of Target Placed In Service
1	Customer Request/Public Requirement	\$29,747	\$11,349	\$34,024	38%
2	Damage Failure	20,285	865	20,107	4%
3	<b>Non-Discretionary Subtotal</b>	<b>50,032</b>	<b>12,213</b>	<b>54,132</b>	<b>24%</b>
4	Asset Condition	38,401	1,227	42,873	3%
5	Non- Infrastructure	830	90	628	11%
6	System Capacity & Performance	10,874	470	13,292	4%
7	<b>Discretionary (excluding AMF) Subtotal</b>	<b>50,105</b>	<b>1,787</b>	<b>56,793</b>	<b>4%</b>
8	Advanced Metering Functionality (AMF)	0	0	0	-
9	<b>Discretionary Subtotal</b>	<b>50,105</b>	<b>1,787</b>	<b>56,793</b>	<b>4%</b>
10	<b>Total Plant Additions</b>	<b>\$100,137</b>	<b>\$14,000</b>	<b>\$110,925</b>	<b>14%</b>

	(a)	(b)	(c)	(d)	(e)
	Fiscal Year Ending March 31, 2025				
Line Number		Target	Actuals FYTD June 30, 2024	Forecast	% of Target Placed In Service
1	Customer Request/Public Requirement	\$29,747	\$11,349		38%
2	Damage Failure	20,285	865		4%
3	<b>Non-Discretionary Subtotal</b>	<b>50,032</b>	<b>12,213</b>	<b>0</b>	<b>24%</b>
4	Asset Condition (w/Sep Tracked Large Projects)	38,401	1,227		3%
5	Non- Infrastructure	830	90		11%
6	System Cap & Perf (w/Sep Tracked Large Projects)	10,874	470		4%
7	<b>Discretionary (excluding AMF) Subtotal</b>	<b>50,105</b>	<b>1,787</b>	<b>0</b>	<b>4%</b>
8	Advanced Metering Functionality (AMF)	0	0	0	-
9	<b>Discretionary Subtotal</b>	<b>50,105</b>	<b>1,787</b>	<b>0</b>	<b>4%</b>
10	<b>Total Plant Additions</b>	<b>\$100,137</b>	<b>\$14,000</b>	<b>\$0</b>	<b>14%</b>

## Attachment C

### Vegetation Management For the Three Months Ending June 30, 2024 (\$000)

#### Vegetation Management O&M Spending

	(a)	(b)	(c)	(d)	(e)
	Fiscal Year Ending March 31, 2025				
Line Number		Budget	Actuals FYTD June 30, 2024	Forecast	% Spend
1	Cycle Pruning (with Enhanced Trimming)	\$8,400	\$843	\$8,400	10%
2	Cycle Trimming Treatment (TGR)	125	0	125	0%
3	Risk Reduction - on cycle	750	0	750	0%
4	Hazard Tree	400	96	400	24%
5	Sub-Transmission	700	345	700	49%
6	Police / Flaggers	900	144	900	16%
7	Pockets of Poor Performance	50	18	50	36%
8	Core Crew	1,750	394	1,750	23%
9	<b>Total</b>	<b>\$13,075</b>	<b>\$1,840</b>	<b>\$13,075</b>	<b>14%</b>

### Attachment C

#### Vegetation Management Span and Tree Tracker For the Three Months Ending June 30, 2024

	(a)	(b)	(c)	(d)	(e)
	<b>FY 2025 Trees by Feeder</b>				
	Feeder	On-cycle Risk Reduction		On Cycle Extra Clearance	
<u>Line Number</u>		Spans Worked	Trees Removed	Spans Worked	Trees Removed
1	102W54			15	10
2	127W41			20	27.5
3	155F8			3	
4	45F2			6	7
5	61F1			8	10
6	61F3			17	8
7	62F3			16	18.5
8	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>81</b>

### Attachment C

#### Vegetation Management Span and Tree Tracker For the Three Months Ending June 30, 2024

	(a)	(b)	(c)	(d)
	<b>FY 2025 EHTM/HTO by Feeder</b>			
<u>Line Number</u>	Feeder	Trees Removed	Substation	District
1	155F2	11	Chase Hill	Coastal
2	155F4	19	Chase Hill	Coastal
3	127W41	4	Nasonville	Capital
4	<b>TOTAL</b>	<b>34</b>		

	(a)	(b)	(c)	(d)
	<b>FY 2025 Off Cycle Ash Tree Removal Count</b>			
<u>Line Number</u>	Feeder	Trees Removed	Substation	District
1	127W41	4	Nasonville	Capital
2	<b>TOTAL</b>	<b>4</b>		

**Attachment D**

**Inspection and Maintenance Program and Other O&M Spending  
For the Three Months Ending June 30, 2024  
(\$000)**

	(a)	(b)	(c)	(d)	(e)
	Fiscal Year Ending March 31, 2025				
<u>Line Number</u>		Budget	Actuals	FY 2025 Forecast	% Spend
1	Opex Related to Capex	\$200	\$23	\$200	11%
2	Inspections & Repair Related Costs	500	135	500	27%
3	System Planning & Protection Coordination Study	0	0	0	--
4	VVO/CVR Program	365	0	365	0%
5	<b>Total Other O&amp;M Spending</b>	<b>\$1,065</b>	<b>\$158</b>	<b>\$1,065</b>	

**Attachment E**

**Five Year Budget with Details – FY 2025 Updates  
For the Three Months Ending June 30, 2024  
(\$000)**

Line Number	(a)		(b)		(c)		(d)	(e)	(d)	(d)	(f)	(g)	(h)	(i)
			Category		5 Year Investment Plan - Capital Spending *									
					FY 2025									
	<u>Spending Rationale</u>				<u>FYTD</u> <u>Budget</u>	<u>FYTD</u> <u>Actuals</u>	<u>FY</u> <u>Budget</u>	<u>FY</u> <u>Forecast</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Explanation of fiscal year end variances more than 10%</u>	
1	<b><u>Non-Discretionary</u></b>													
2	Customer Request / Public Requirement	New Business - Commercial			\$2,340	\$3,315	\$9,366	\$9,366	9,647	9,937	10,235	10,542	--	
3		New Business - Residential			1,857	2,120	7,428	7,428	7,651	7,880	8,117	8,361	--	
4		Public Requirements			786	(2,068)	3,140	3,142	3,234	3,331	3,431	3,531	--	
5		Transformers and Related Equipment			2,001	6,164	8,000	12,000	8,000	8,000	8,000	8,000	Increased unit prices.	
6		Meters and Meter Work			633	418	2,533	2,533	430	100	100	100	--	
7		Distributed Generation			249	2,786	1,000	1,000	1,000	1,000	1,000	1,000	--	
8		Third Party Attachments			72	(44)	288	288	297	306	315	324	--	
9		Land and Land Rights			129	66	515	515	530	546	562	579	--	
10		Outdoor Lighting			147	53	592	592	610	628	647	666	--	
11	<b>Total Customer Request/Public Requirement</b>				<b>8,214</b>	<b>12,811</b>	<b>32,862</b>	<b>36,864</b>	<b>31,399</b>	<b>31,728</b>	<b>32,407</b>	<b>33,103</b>		
12	Damage / Failure	Damage /Failure			2,817	3,059	11,268	11,269	11,606	11,954	12,313	12,682	--	
13		Reserves			252	-	1,008	212	1,038	1,070	1,102	1,135	Sub D/F Reserve reduced to \$0 for Nasonville Rebuild increase.	
14		Failed Assets			608	2,019	2,537	3,496	1,972	-	-	-	Nasonville Rebuild increases in construction and material costs.	
15		Storms			750	626	3,000	3,000	3,000	3,000	3,000	3,000	--	
16	<b>Total Damage/Failure</b>				<b>4,427</b>	<b>5,703</b>	<b>17,813</b>	<b>17,977</b>	<b>17,616</b>	<b>16,024</b>	<b>16,415</b>	<b>16,817</b>		
17	<b>Total Non-Discretionary</b>				<b>12,641</b>	<b>18,514</b>	<b>50,675</b>	<b>54,841</b>	<b>49,015</b>	<b>47,752</b>	<b>48,822</b>	<b>49,921</b>		



Line Number	(a)		(b)		(c)		(d)	(e)	(d)	(f)	(g)	(h)	(i)	
	<u>Spending Rationale</u>		<u>Category</u>		5 Year Investment Plan - Capital Spending *									Explanation of fiscal year end variances more than 10%
					FY 2025				FY 2026	FY 2027	FY 2028	FY 2029		
					FYTD Budget	FYTD Actuals	FY Budget	FY Forecast						
1	<u>Discretionary</u>													
2	Asset Condition													
3	Separately Tracked	Dyer Street Substation	15	80	15	131	-	-	-	-			See Attachment G.	
4	Major Projects	Admiral St 12 KV Substation	1,901	1,480	5,513	8,525	2,500	-	-	-			See Attachment G.	
5		Kingston Equipment Replacement	100	15	400	427	3,361	8,403	1,681	2,961			See Attachment G.	
6		Phillipsdale Substation D Sub	-	-	100	750	5,728	7,240	1,448	324			See Attachment G.	
7		Apponaug Substation	3	1	150	532	1,120	1,980	1,750	700			See Attachment G.	
8		Hospital #146 Equipment Replacement	80	-	320	320	2,064	2,680	296	-			See Attachment G.	
9		Merton #51 Equipment Replacement	-	-	-	-	816	2,449	4,082	816			See Attachment G.	
10		Auburn 115/12.4kV Substation (D-Sub)	-	-	-	-	-	832	1,663	4,989			See Attachment G.	
11	Subtotal - Separately Track Major Projects		2,099	1,576	6,498	10,686	15,589	23,583	10,919	9,790				
12	Other	Underground Cable Replacement	245	722	5,500	5,500	6,000	6,000	6,000	6,500	--			
13		URD Cable Replacement	1,248	853	5,000	5,000	5,411	5,723	5,823	5,500	--			
14		Blanket Projects	1,545	2,076	6,177	6,177	6,338	6,504	6,676	6,850	--			
15		I&M	375	1,045	1,530	1,530	1,530	1,530	1,530	1,530	--			
18		Substation Spare Transformers	-	-	540	540	2,480	7,436	8,186	6,825	--			
19		Substation Breakers & Reclosers	-	159	196	355	440	-	-	-			Final invoicing related to Franklin Sq Brkr Rplmt project	
20		Other Area Study Projects - BSVS	196	8	781	781	1,556	2,457	2,280	1,156	--			
21		Other Area Study Projects - CRIE	5	-	50	50	75	35	293	315	--			
22		Other Area Study Projects - CRIW	257	4	1,883	1,884	6,317	10,196	3,730	390	--			
23		Other Area Study Projects - East Bay	-	-	100	100	505	570	570	190	--			
24		Other Area Study Projects - Newport	111	-	446	447	1,189	802	-	-	--			
25		Other Area Study Projects - NWRI	16	1	500	500	3,007	2,725	1,432	250	--			
26		Other Area Study Projects - Providence	122	-	492	491	5,396	6,575	4,630	4,630	--			
27		Other Area Study Projects - SCW	-	-	-	-	-	-	1,029	2,297	--			
28		Tiverton Substation	75	-	75	75	393	786	786	393	--			
29		Providence Area LT Supply & Distrib Study	5,862	3,360	20,382	12,232	10,580	7,064	-	-			See Report Section I(1)(c) - Base Spending - Asset Condition.	
30		Dyer Street Substation - D Line	-	248	-	358			-	-			Completion of underground cable replacement deferred from FY24.	
31		Southeast Substation - D Line	-	424	-	565							Add'l work required to Pawtucket Sub bldg before decommissioning.	
32		Reserve	-	-	-	-	1,000	1,000	1,000	1,000	--			
33		Batteries / Chargers	-	3	195	195	387	319	100	-	--			
34		UG Improvements and Other	175	274	700	1,051	565	-	-	-			Final invoicing related to 3763 Pole Rplmt, inc'd costs in FY25 vent blower	
35	Subtotal - Other Projects and Programs		10,232	9,177	44,547	37,832	53,169	59,722	44,065	37,826				
36	Total Asset Condition		12,331	10,753	51,045	48,519	68,758	83,305	54,984	47,617				
37	Non-Infrastructure	General Equip & Telecom Blanket	177	103	712	712	724	737	750	764	--			
38		Capital Overheads	-	(156)	-	(0)					--			
39		Verizon Copper to Fiber	15	0	180	0	75	-	-	-			Deferred as integration with other projects is considered.	
40	Total Non-Infrastructure		192	(53)	892	712	799	737	750	764				

	(a)	(b)	(c)	(d)	(e)	(d)	(f)	(g)	(h)	(i)	
Line Number	Spending RationaleCategory		5 Year Investment Plan - Capital Spending *							Explanation of fiscal year end variances more than 10%	
			FY 2025				FY 2026	FY 2027	FY 2028		FY 2029
			FYTD Budget	FYTD Actuals	FY Budget	FY Forecast					
1	System Capacity & Performance										
2	Separately Tracked	East Providence Substation (D Sub)	843	868	2,685	2,683	2,309	2,952	-	-	See Attachment G.
3	Major Projects	Chase Hill Second Half of Station	-	-	-	-	1,006	2,012	1,006	1,006	See Attachment G.
4		Nasonville #127 Sub (D-Sub)	751	916	3,566	4,500	3,100	489	-	-	See Attachment G.
5	Subtotal - Separately Track Major Projects		1,594	1,784	6,251	7,183	6,415	5,453	1,006	1,006	
6	Other	Aquidneck Island	-	72	-	72	-	-	-	-	Small charges -Harrison and Kingston Sub Imprvmnts and D Line projects.
7		New Lafayette Substation	258	78	910	305	5,886	151	-	-	See Sec I(1)(e) - transmission outage coordination issues.
8		Warren Substation	615	361	1,800	1,680	2,943	747	111	-	--
9		East Providence Substation (D Line)	156	43	3,600	3,599	2,700	2,051	-	-	--
10		Weaver Hill Road Substation	298	30	1,105	1,107	3,054	3,475	2,496	1,229	--
11		3V0	79	39	186	89	540	-	-	-	Reviewing forecast.
12		EMS/RTU	-	-	135	127	1,147	2,350	750	-	--
13		Overloaded Transformer Replcmnts	375	291	1,500	1,436	1,500	1,500	1,500	1,500	--
14		Blanket Projects	654	909	2,605	2,677	2,725	2,851	2,983	3,072	--
15		Other Area Study Projects - BSVS	170	4	680	411	681	968	-	-	Reviewing forecast.
16		Other Area Study Projects - CRIW	352	235	1,441	1,310	1,125	1,125	675	-	--
17		Other Area Study Projects - East Bay	-	-	84	84	378	378	-	-	--
18		Other Area Study Projects - Newport	141	-	793	793	976	461	-	-	--
19		Other Area Study Projects - NWRI	76	17	108	108	128	-	-	-	--
20		Other Area Study Projects - SCE	426	-	1,684	1,684	6,404	333	-	-	--
21		Other Area Study Projects - SCW	231	45	927	927	4,101	3,909	2,576	1,147	--
22		Tiverton D-Line	328	1,530	328	2,302	656	656	328	440	See Sec I(1)(e) - acceleration to increase efficiencies.
23		Reserve	-	-	-	-	1,000	1,000	1,000	1,000	--
24		CEM1-4	306	227	1,230	1,233	1,230	1,230	1,230	-	--
25		ADMS/DERMS Advanced	-	-	-	-	-	3,159	1,568	-	--
26		DER Monitor/Manage	-	-	-	-	-	2,288	4,043	-	--
27		Electromech Relay Upgrades	309	38	1,234	1,276	603	1,267	2,513	1,263	--
28		Fiber Network	50	-	200	200	-	-	-	-	--
29		VVO - Smart Capacitors and Regulators	100	11	400	411	8,439	6,701	6,701	6,701	--
30		Mobile Substation	320	-	1,278	1,278	3,834	7,668	-	-	--
31		Other projects and programs	118	406	478	1,289	100	100	100	100	Deferral from FY24 due to easement issues, reviewing forecast.
32	Subtotal - Other Projects and Programs		5,361	4,334	22,706	24,399	50,150	44,369	28,575	16,452	
33	Total System Capacity & Performance		6,955	6,117	28,957	31,582	56,565	49,822	29,581	17,458	

Line Number	(a)	(b)	(c)	(d)	(e)	(d)	(d)	(f)	(g)	(h)	(i)
	5 Year Investment Plan - Capital Spending *										Explanation of fiscal year end variances more than 10%
	Spending Rationale	Category	FY 2025				FY 2026	FY 2027	FY 2028	FY 2029	
			FYTD Budget	FYTD Actuals	FY Budget	FY Forecast					
1	Total Discretionary excluding AMF		19,478	16,817	80,894	80,813	126,122	133,864	85,315	65,839	
2	Advanced Metering	Meter Costs	-	711	28,725	28,725	61,795	4,212	-	-	
3	Functionality (AMF)	Network Costs	191	945	4,479	4,479	8,374	1,985	-	-	
4		System Costs	1,825	404	11,487	11,487	13,280	7,597	-	-	
5		Program Costs	667	2,068	3,502	3,502	3,502	1,751	-	-	
6	Total AMF		2,683	4,128	48,192	48,192	86,950	15,544	-	-	
7	Total Discretionary including AMF		22,161	20,945	129,086	129,006	213,073	149,408	85,315	65,839	
8	Total Capital Spending including AMF		34,802	39,460	179,761	183,847	262,088	197,160	134,137	115,759	
9	Total Capital Spending excluding AMF		\$32,119	\$35,332	\$131,569	\$135,654	175,137	181,616	134,137	115,759	
10	O&M Spend										
11		Vegetation Management		\$1,840	\$13,075	\$13,075					
12		I&M - Opex Related to Capex		23	200	200					
13		I&M - Inspections & Repairs Related Costs		135	500	500					
14		System Planning & Protection Coordination Study		-	-	-					
15		VVO/CRV		-	365	365					
16	Total O&M			\$1,998	\$14,140	\$14,140					

\* FY 2026 - FY 2029 agrees to the Compliance filing dated 3/27/2024. Capital spending will be updated in line with FY 2026 filing.

**Attachment F**

**Damage/Failure Detail by Work Type  
For the Three Months Ending June 30, 2024  
(\$000)**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)
	<b>Three Months Ending June 30, 2024</b>						
<u>Line Number</u>	<b>Description</b>	<b>D Line Blanket</b>	<b>Property Damage</b>	<b>D Sub Blanket</b>	<b>Specifics</b>	<b>Storms</b>	<b>Total</b>
1	ACNW Vault 72 Reconstruction				\$477		\$477
2	Monthly Confirming Work	2,170					2,170
3	Nasonville Failure				1,526		1,526
4	OH Electric Distribution	168					168
5	Other	200		163	15		377
6	Property Damage		47				47
7	Storms	94				626	719
8	UG Electric Distribution	218					218
9	<b>Total</b>	<b>\$2,849</b>	<b>\$47</b>	<b>\$163</b>	<b>\$2,019</b>	<b>\$626</b>	<b>\$5,703</b>

Please see the Excel file attached to this quarterly report with additional details on Damage/Failure capital spending.

## Attachment G

### Separately Tracked Major Projects For the Three Months Ending June 30, 2024

#### **Dyer Street Substation**

Project Phase/Estimate Grade: Construction

<i>Capital Spend (000s)</i>	<b>FY 2025</b>		<b>Total Project</b>	
	<b>Budget</b>	<b>Forecast</b>	<b>Estimate</b>	<b>Forecast</b>
<b>Dyer Street Substation</b>	<b>\$15</b>	<b>\$131</b>	<b>\$15,406</b>	<b>\$15,595</b>

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In FY 2025, the cutover for distribution lines from the old substation to the new substation will be completed. The last underground network cable will be replaced, and the old substation building will be demolished.

Please see the Company's response to PUC 6-4 in Docket 22-53-EL for a full explanation of the history of cost increases on the Dyer Street Substation project.

## Admiral Street Substation

Project Phase/Estimate Grade: Detailed Engineering

<i>Capital Spend (000s)</i>	FY 2025		Total Project	
	Budget	Forecast	Estimate	Forecast
<b>Admiral Street Substation</b>	<b>\$5,513</b>	<b>\$8,525</b>	<b>\$12,381</b>	<b>\$18,817</b>

During FY 2025, major materials are being procured for the substation construction. The temporary transformer was put into service in FY 2025, allowing the offloading of existing equipment which will be removed. The manhole and duct bank project is wrapping up construction activities in FY 2025. Long lead material procurement for the cable installation will occur in FY 2025.

In FY 2024 delays in completing the substation long lead material negotiations pushed costs into FY 2025. Due to these material delays, the underground cable installation schedule has been aligned with the updated substation one.

An updated cost estimate will not be produced until the Issued for Construction drawings are completed in FY 2026.

## Kingston Substation

Project Phase/Estimate Grade: Study Phase

<i>Capital Spend (000s)</i>	FY 2025		Total Project	
	Budget	Forecast	Estimate	Forecast
<b>Kingston Substation</b>	<b>\$400</b>	<b>\$427</b>	<b>\$16,806</b>	<b>\$16,806</b>

The Kingston Substation is in the Study Phase, with a revised conceptual level estimate anticipated in the fall. The Company is coordinating a conceptual-level estimate involving site walk downs and consultations with functional areas based on the scope of work. The estimate is expected to be completed by the end of August, when the Company will finalize the budgetary estimate and scope of work. Project turnover to commence engineering design and long lead material procurement is anticipated early Q3.

**Phillipsdale Substation**

Project Phase/Estimate Grade: Preliminary Engineering

<i>Capital Spend (000s)</i>	<b>FY 2025</b>		<b>Total Project</b>	
	<b>Budget</b>	<b>Forecast</b>	<b>Estimate</b>	<b>Forecast</b>
<b>Phillipsdale Substation</b>	<b>\$100</b>	<b>\$750</b>	<b>\$19,332</b>	<b>\$19,332</b>

During FY 2025, an engineering design firm will be onboarded to begin final engineering and procurement of long lead material items. The FY 2025 forecast is higher than the budgeted amount to begin the procurement of long lead material items.



## Apponaug Substation

Project Phase/Estimate Grade: Preliminary Engineering

<i>Capital Spend (000s)</i>	<b>FY 2025</b>		<b>Total Project</b>	
	<b>Budget</b>	<b>Forecast</b>	<b>Estimate</b>	<b>Forecast</b>
<b>Apponaug Substation</b>	<b>\$150</b>	<b>\$532</b>	<b>\$5,770</b>	<b>\$5,770</b>

During FY 2025, an engineering design firm will be onboarded to begin final engineering and procurement of long lead material items. The FY 2025 forecast is higher than the budgeted amount to begin the procurement of long lead material items.

**Hospital Substation**  
Project Phase/Estimate Grade: Study

<i>Capital Spend (000s)</i>	FY 2025		Total Project	
	Budget	Forecast	Estimate	Forecast
<b>Hospital Substation</b>	<b>\$320</b>	<b>\$320</b>	<b>\$5,360</b>	<b>\$5,360</b>

The Hospital Substation project is in the Study Phase and the Company is coordinating a conceptual level estimate. The estimate is being established by conducting site walk downs and consultations with functional area leads based on the scope of work.

**East Providence (First Street) Substation**

Project Phase/Estimate Grade: Preliminary Engineering

<i>Capital Spend (000s)</i>	<b>FY 2025</b>		<b>Total Project</b>	
	<b>Budget</b>	<b>Forecast</b>	<b>Estimate</b>	<b>Forecast</b>
<b>East Providence Substation</b>	<b>\$2,685</b>	<b>\$2,683</b>	<b>\$19,670</b>	<b>\$19,670</b>

Final engineering began in August. The transformer and metal-clad switchgear have been ordered, and the remaining long lead materials will be ordered by the end of the fiscal year.

Because the substation site is a former gas holder facility, additional site investigation and soil borings are planned for FY 2025. The results of the site investigation will be used to finalize the scope of work and construction grade estimate.

The Company received a revised total project estimate (-25%/+50%) in March 2024 of \$19.7 million.

## Nasonville Substation

Project Phase/Estimate Grade: Detailed Engineering

<i>Capital Spend (000s)</i>	FY 2025		Total Project	
	Budget	Forecast	Estimate	Forecast
<b>Nasonville Substation</b>	<b>\$3,566</b>	<b>\$4,500</b>	<b>\$10,786</b>	<b>\$10,786</b>

For the Nasonville Expansion project, the Company continues material procurement and expects to receive the transformer delivery in December 2024. This is in addition to the electrical construction that is ongoing. This work accounts for the FY 2025 variance.

The Company is finalizing a construction grade estimate based on material and construction bids received. An update will be provided in the Q2 Report.

## Attachment H

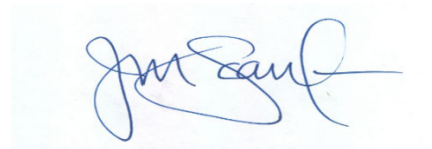
### Meter Purchases For the Three Months Ending June 30, 2024

	(a)	(b)	(c)
	Quantity of Meters Purchased		
<u>Line Number</u>	Type	Description	Quantity
1	METER	ITRON CENTRON - 2S 240V CL200	3,681
2	METER	ITRON CENTRON - 16S CL320	36
3	METER	ITRON CENTRON - 16S CL200	558
4	METER	ACLARA KV2C METER 9S	46
5	METER	ACLARA KV2C METER 5S	20
6	METER	TRANSDATA MARKV FM5	3
7	INSTRUMENT TRANSFORMER	CUR 600v ASTRA (GEC DURHAM)	108
8	INSTRUMENT TRANSFORMER	CUR GENERAL ELECTRIC 34.5KV	2
9	INSTRUMENT TRANSFORMER	CUR RITZ 34.5KV	1
10	INSTRUMENT TRANSFORMER	VT RITZ 4KV	3
11		<b>TOTAL</b>	<b>4,458</b>

Certificate of Service

I hereby certify that a copy of the cover letter and any materials accompanying this certificate was electronically transmitted to the individuals listed below.

The paper copies of this filing are being hand delivered to the Rhode Island Public Utilities Commission and to the Rhode Island Division of Public Utilities and Carriers.



\_\_\_\_\_  
Joanne M. Scanlon

August 15, 2024  
Date

**Docket No. 23-48-EL – RI Energy’s Electric ISR Plan FY 2025**  
**Service List as of 8/7/2024**

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