

September 14, 2011

VIA HAND DELIVERY & ELECTRONIC MAIL

Luly E. Massaro, Commission Clerk
Rhode Island Division of Public Utilities and Carriers
89 Jefferson Boulevard
Warwick, RI 02888

RE: Docket 4296 – 2011 Distribution Adjustment Charge Filing Responses to Division Data Requests – Set 1

Dear Ms. Massaro:

Enclosed are National Grid's¹ responses to the Division's First Set of Data Requests in the above-captioned proceeding.

The Company's response to Division 1-7 will be forthcoming.

Thank you for your attention to this transmittal. If you have any questions, please feel free to contact me at (401) 784-7667.

Very truly yours,



Thomas R. Teehan

Enclosure

cc: Docket 4269 Service List
Leo Wold, Esq.
Steve Scialabba

¹ The Narragansett Electric Company d/b/a National Grid.

Division 1-1

Request:

Referring to NG-JFN-5, Page 2, please provide documentation supporting the pension expense for the 12 months ended June 30, 2011 on Line 7.

Response:

Please refer to Attachment DIV 1-1.

Calculation of Pension Expense

Line No.	Line Description	30-Jun-2011
1	Narragansett Gas Actuary Report	2,761,575
2	Narragansett Gas Amortization	4,065,264
3	Narragansett Gas Pension Charged to Capital	<u>(1,989,624)</u>
4	Narragansett Gas Pension Charged to Expense	4,837,215
5		
6	N Grid Service Company Allocation to Narragansett Gas	1,348,323
7	Keyspan Service Company Allocation to Narragansett Gas	1,201,848
8	Keyspan Utility Service Company Allocation to Narragansett Gas	25,519
9		
10	Other Company Charges to Narragansett Gas	217,411
11		
12	Total Expense	<u><u>\$ 7,630,316</u></u>

Line Notes:

4 Sum L. 1 - L. 3

12 Sum L. 4 - L. 10

Calculation of PBOP Expense

<u>Line No.</u>	<u>Line Description</u>	<u>30-Jun-2011</u>
1	Narragansett Gas Actuary Report	3,385,320
2	Narragansett Gas Amortization	1,789,728
3	Narragansett Gas PBOP Charged to Capital	<u>(1,473,469)</u>
4	Narragansett Gas PBOP Charged to Expense	3,701,579
5		
6	N Grid Service Company Allocation to Narragansett Gas	1,083,423
7	Keyspan Service Company Allocation to Narragansett Gas	823,191
8	Keyspan Utility Service Company Allocation to Narragansett Gas	18,579
9		
10	Other Company Charges to Narragansett Gas	423,692
11		
12	Total Expense	<u>\$ 6,050,463</u>

Line Notes:

4 Sum L. 1 - L. 3

12 Sum L. 4 - L. 10

Division 1-2

Request:

Referring to NG-JFN-5, Page 2, please provide the actual pension contribution for the 12 months ended June 30, 2011.

Response:

Please refer to Attachment DIV 1-2.

**National Grid - RI Gas
Pension and PBOP Funding July 1, 2010 through June 20, 2011**

Line No.	Date	Major Plan Category	Trust Short Name	Paying Company	Amount by Company	Plan Type	Contribution Type	Contribution Fiscal Year
1	07/14/2010	National Grid	NG FAPP	New England Gas	2,204,000	Pension	Regular	FY2011
2	04/14/2011	National Grid	NG FAPP	New England Gas	2,156,000	Pension	Regular	FY2011
3				Direct Funded	4,360,000			
4				Service Company 2011	274,525			
5				Total Funding Pension	4,634,525			
6								
7	10/28/2010	National Grid	NE NonUnion VEBA	New England Gas	250,000	OPEB	Regular	FY2011
8	10/28/2010	National Grid	NE Union VEBA	New England Gas	250,000	OPEB	Regular	FY2011
9	10/28/2010	National Grid	NG 401(h)	New England Gas	50,000	OPEB	Regular	FY2011
10	01/28/2011	National Grid	NE NonUnion VEBA	New England Gas	250,000	OPEB	Regular	FY2011
11	01/28/2011	National Grid	NE Union VEBA	New England Gas	250,000	OPEB	Regular	FY2011
12	01/28/2011	National Grid	NG 401(h)	New England Gas	50,000	OPEB	Regular	FY2011
13	04/28/2011	National Grid	NE NonUnion VEBA	New England Gas	131,000	OPEB	Regular	FY2012
14	04/28/2011	National Grid	NE Union VEBA	New England Gas	125,500	OPEB	Regular	FY2012
15	04/28/2011	National Grid	NG 401(h)	New England Gas	11,750	OPEB	Regular	FY2012
16				Direct Funded	1,368,250			
17				Service Company 2011	481,491			
18				Other Funding	822,693			1/
19				Total Funding PBOP	2,672,434			

1/ Represents other direct fundings to healthcare administrators and prescription drug providers such as Blue Cross/Blue Shield of Mass. Inc., Caremark LLC and Delta Dental Services of Mass. This amount also includes \$64,182 and \$ 311,400 for the twelve months ended June 2009 and June 2010, respectively, that were not reported in previous filings.

Division 1-3

Request:

Referring to NG-JFN-5, Page 3, please provide documentation supporting the PBOP expense for the 12 months ended June 30, 2010 on Line 7.

Response:

See response to Division Data Request 1-1.

Division 1-4

Request:

Referring to NG-JFN-5, Page 3, please provide the actual PBOP contribution for the 12 months ended June 30, 2011.

Response:

See response to Division Data Request 1-2.

Division 1-5

Request:

Referring to NG-JFN-6, Page 4, line 2, please provide documentation supporting the ARP Actual Program Spend for the 12 months ended June 30, 2011.

Response:

Please see Attachment DIV 1-5, which is a copy of the FY 2011 Annual Accelerated Replacement Program Report for the Period April 1, 2010 – March 31, 2011, Attachment 1 which was filed with the Commission on May 19, 2011.

Prepared by or under the supervision of William R. Richer



Thomas R. Teehan
Senior Counsel

May 1, 2011

VIA HAND DELIVERY & ELECTRONIC MAIL

Luly E. Massaro, Commission Clerk
Rhode Island Public Utilities Commission
89 Jefferson Boulevard
Warwick, RI 02888

**RE: Docket 4034 – FY 2011 Accelerated Replacement Program (“ARP”)
ARP Final Report**

Dear Ms. Massaro:

Consistent With ARP Schedule set out in Docket 3943, enclosed for filing are ten (10) copies of National Grid’s¹ ARP Annual Report for Fiscal Year 2011 (“FY 2011 Report”).

In Docket 3943, the Rhode Island Public Utilities Commission (“Commission”) approved a capital replacement program targeted at the elimination of certain categories of leak-prone gas pipe: (1) bare-steel and small-diameter cast iron gas mains and associated service, and (2) high-pressure bare-steel services with gas meters/regulators located inside customer premises. Under the Commission-approved plan, during May following the conclusion of the prior FY ARP program, the Company is to file with the Commission a final report (“ARP Report”) summarizing expenditures and work accomplished during the prior fiscal year’s ARP. In compliance with that portion of the plan, the Company submits the attached FY 2011 Report, which consists of a written report and certain attachments.

The FY 2011 Report provides the Commission with the Company’s second annual report for this program, and sets forth National Grid’s actual ARP program expenditures for the period April 1, 2010 – March 31, 2011. The Company filed its original FY 2011 Plan on May 3, 2010 followed by a Request to Modify on July 9, 2010². The Commission approved the January 15, 2010 filing in Order #19991 on April 30, 2010, and subsequently the Request to Modify the Plan was approved in Order #20108 on August 26, 2010.

Consistent with Docket 4034, the FY 2011 ARP Report establishes the incremental capital expenditure the Company will seek recovery of as part of its November 1, 2011 Distribution Adjustment Charge (“DAC”) filing. This DAC filing will be made August 1, 2011.

¹ The Narragansett Electric Company d/b/a National Grid

² The FY 2011 ARP Program consisted of the following filings: “FY 2011 DRAFT ARP Filing Docket # 4034 – January 15, 2010”; “FY 2011 Final ARP Filing Docket # 4034 – February 16, 2010”; “FY 2011 Final ARP Filing Docket # 4034 – May 3, 2010”; “FY 2011 Modified Final ARP Filing Docket # 4034 – July 9 2010.”

Luly E. Massaro, Commission Clerk
FY2011 Final ARP Report
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The ARP Report consists of a written summary report as well as the following attachments:

- Attachment 1 – FY 2011 Estimated vs. Actual ARP Project Summary
- Attachment 2 – FY 2011 MRP Project Detail
- Attachment 3 – FY 2011 Project Variance
- Attachment 4 – FY 2011 ARP Program Performance

During the FY 2011 construction period, the Company was able complete 39 miles of leak prone main replacement out of the anticipated 40 miles. The Company exceeded its FY 2011 high/pressure, bare/steel service replacement goal of 2,125 by replacing 2,182 services..

For FY 2011, National Grid exceeded the approved targeted spending level for the ARP by approximately \$1.6 million or 6%. The Company provides and explanation for spending variance for each category of work in the FY 2011 Report. As the FY 2011 Report illustrates, the Company's actual FY 2011 ARP Program costs were approximately \$28.3 million, which includes approximately \$1.6 million for recovery through the upcoming Distribution Adjustment Charge ("DAC") filing.

This report closes out the ARP program which is superseded by National Grid's Proposed FY 2012 Gas Infrastructure, Safety, and Reliability (ISR) Plan Docket 4219.

Thank you for your attention to this transmittal. If you have any questions, please call me at (401) 784-7667.

Very truly yours,



Thomas R. Teehan

Enclosures

cc: Leo Wold, Esq.
Steve Scialabba, RI Division of Public Utilities and Carriers

The Narragansett Electric Company
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FY 2011 Annual ARP Report
May 19, 2011
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National Grid
FY 2011 Annual Accelerated Replacement Program Report
For the Period April 1, 2010 – March 31, 2011

I. Introduction

In Docket 3943 the Commission approved an Accelerated Replacement Program (“ARP”), which allows National Grid (“the Company”) a rate adjustment to the extent that its capital replacement costs for certain prescribed facilities¹ are incremental to the amount included in base rates. This FY 2011 ARP Annual Report (“FY 2011 Report”) provides the Commission with the Company’s second annual report for this program, and sets forth National Grid’s actual ARP program expenditures for the period April 1, 2010 – March 31, 2011. In addition, the FY 2011 Report establishes the incremental capital expenditure the Company will seek recovery of as part of its November 1, 2011 Distribution Adjustment Charge (“DAC”). This DAC filing will be made August 1, 2011. The compliance schedule and calculations set forth in the FY 2011 Report are consistent with the Commission’s June 25, 2009 Order No. 19719 in Docket 3943.

To facilitate the Commission’s review of the Company’s FY 2011 ARP activities, this Report includes several sections and supporting attachments. Section II provides an overview of the Company’s ARP program, including a timeline and comparison of both the planned and actual FY 2011 APR program activity. Section III describes the ARP program changes during the FY 2011 construction season. Section IV addresses the ARP program’s historic performance and lessons learned. Section V concludes the FY 2011 ARP Report.

The following is a list of supporting attachments:

- Attachment 1 – FY 2011 Estimated vs. Actual ARP Project Summary
- Attachment 2 – FY 2011 MRP Project Detail
- Attachment 3 – FY 2011 Project Variance
- Attachment 4 – FY 2011 ARP Program Performance

II. FY 2011 ARP Program Overview

The Company’s FY 2011 ARP Program costs were established as part of the Company’s Final ARP filing dated July 9, 2010, which was subsequently approved by the Commission on

¹ Approximately \$3.3M of the ARP-recoverable expenditures paid during FY 2011 are associated with carry-over expenditures, including final restoration, paving and pre-engineering costs, which are associated with either FY 2010 or FY 2012 ARP projects. These types of carry-over expenses are expected to be incurred each year on a rolling basis, so the Company proposes inclusion within the year these types of carry-over expenses are paid to remain current and minimize any accruals.

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August 26, 2010. At that time, National Grid proposed a total targeted investment amount for FY 2011 of \$26.7 million, which was broken down into the following components:

- MRP Program - Estimated main replacement costs and associated non-high pressure service replacement costs - \$22.8 Million to install approximately 40 miles of new main at \$108 / ft.; and
- SRP Program - Estimated bare-steel, high-pressure, inside service replacement costs - \$3.9 million to install 2,125 sets at \$1,825 / unit.

Since that time, the Company has provided the Commission and Division with monthly ARP tracking reports designed to update Staff on its progress, including any additions, subtractions or changes in project scope that occurred during the FY 2011 construction season. Over the last several years the Company has met with the Division to discuss (1) an overview of the program, including spending and units, (2) an update on the Company's revised unit cost estimates based on actual data, (3) a method for illustrating variances between actual and estimated projects costs / units, (4) a review of the MRP project selection process, and (5) a discussion of the ARP Final Report elements set forth herein. The Company also explained its plans for including ARP-related program costs incurred during FY 2011 for projects begun in a previous period (e.g., final FY 2010 ARP-project related paving and restoration costs paid during FY 2012). Lastly, the Company explains certain lessons learned during the FY 2011 period that may influence future Gas Infrastructure, Safety and Reliability (ISR) program filings (which going forward replaces the ARP filings) as further described in Section IV, below.

The Company's actual program expenditures for the FY 2011 period are as follows:

- Actual main replacement costs and associated non-high-pressure service replacement costs - \$23.8 Million to install approximately 39 miles of new main at \$116 / ft.² which is 7.4 percent higher than estimated; and
- Actual high pressure inside service replacement costs - \$4.4 Million to install approximately 2,182 units at \$2,025 / unit, which is 11.0 percent higher than estimated.³

The following is a description of the enclosed attachments.

Attachment 1 summarizes the Company's actual versus estimated ARP program costs and units broken down between the MRP and SRP programs.

² The estimated main replacement unit cost used in the FY 2012 ISR Plan filing is \$108 per foot, or 7.4 percent lower than actual run rates for the FY 2011 ARP percent.

³ The estimated service replacement unit cost used in the FY 2012 ISR Plan filing is \$2,136 per service, or 5.5 percent higher than actual run rates for the FY 2011 ARP.

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Attachment 2 provides the Company's year-end FY 2011 MRP Project Detail in similar format to its monthly filings. Page 1 of Attachment 2 provides a summary-level view of the status of each project broken down between (1) MRP Projects Carryover from FY 2010, (2) MRP projects implemented during FY 2011 and (3) MRP projects initially planned for FY 2011 but deferred

until FY 2012. The remainder of the Attachment shows MRP project details for completed projects.

Attachment 3 has been prepared to assist the Commission in understanding differences between the estimated and actual project costs. These "variance reports" are for each project where either the actual costs or footage exceeded the estimated costs or footage by greater than 50 percent. For FY 2011, eighteen projects met this criteria.

Attachment 4 has been prepared to summarize the FY 2011 ARP Program Performance relative to the following program metrics:

Program Targets:

- 1) Miles of plastic mains and number of plastic services installed during program year compared to baseline
- 2) Miles of bare steel and cast iron mains abandoned
- 3) Number of bare steel and cast iron services abandoned

Safety Enhancements:

- 1) Number of full seal repair clamps eliminated - steel compared to baseline
- 2) Number of outstanding leaks eliminated

Program Costs:

- 1) Total Program Costs (loaded) by following categories:
 - Main Replacement Bare Steel
 - Main Replacement Small Diameter & High Risk Cast Iron
 - Service Replacements for Bare Steel Main Replacement
 - Service Replacement Program for Bare Steel High Pressure Inside Sets
- 2) Actual vs. estimated cost per mile of new plastic main installed
- 3) Actual vs. estimated cost per unit of new service installed

III. ARP Program Changes During FY 2011 Construction Season

The implementation rate of the SRP program, which initially targeted the replacement of 2,125 Bare Steel H.P. Inside Sets ("Sets") per year for a total of 8,500 Sets over a four-year period, is fairly dynamic. While the Company is committed to replacing all 8,500 at risk Sets, it has found

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that the actual pace of work, which was quicker than initially anticipated, is dependent on several key factors, including work force availability (driven in part by MRP replacement work and labor

agreements), “fly-up” leak work (i.e., emergency leak calls requiring immediate replacement of at risk Sets), refined unit costs, and time of year. As such, on July 9, 2010, the Company proposed modifications to its approved FY 2011 Plan to shift \$2.9 million from the Service Replacement Program to the Main Replacement Program, while leaving the approved ARP funding level the same.

IV. ARP Program Historic Performance and Lessons Learned

During the FY 2011 construction period, the Company was able to replace 39 miles of leak prone main, of the 40 miles identified in its FY 2011 work goals, while actual costs exceeded program estimates by \$1.05 million. A brief review of Attachment #3, shows that these 18 projects on average, were 80 percent more costly than estimated, while adding approximately 29 percent more footage than anticipated. Additionally, the Company replaced 2,182 high pressure, bare steel services, exceeding its goal of 2,125 service replacements. Actual total cost for the service replacements was \$539,000 higher than estimated. The actual cost was higher than forecast due to the additional number of service replacements performed and higher than estimated unit cost resulting from the complexity of jobs remaining in inventory. As National Grid moves forward, the ARP program remains on target for reducing the relative risk associated with this leak-prone pipe. Attachment 4 has been prepared to help illustrate the progress and effort National Grid is making to reduce the relative risk associated with its aging bare steel and cast iron infrastructure.

During the FY 2011 ARP Program year, main and service replacement unit costs have been increased by expanding municipal permitting requirements, including permit requirements for grind & inlay, curb to curb, and one-half roadway minimum restorations. Going forward, these cost drivers will inform future ISR Program filings, costs, and implementation schedules

V. Conclusion

During the FY 2011 construction period, the Company was able complete 39 miles of leak prone main replacement out of the anticipated 40 miles and exceeded its 2,125 goal by replacing 2,182 of high-pressure, bare-steel inside services based on its FY 2011 work goals. For FY 2011, National Grid exceeded the approved targeted spending level by approximately \$1.6 million or six percent, due to a higher-than-expected per unit costs and an increased level of service replacements. As the FY 2011 Report illustrates, the Company’s total actual FY 2011 ARP Program costs were about \$28.3 million, which will be included for recovery through the upcoming Distribution Adjustment Charge filing. The Company’s experience implementing the ARP program provides a valuable knowledge base for future Gas ISR Plan filings.

**National Grid - Rhode Island - Gas
FY 2011 Annual ARP Report
Main and Service Replacement Program Expenses
Actual vs. Estimate**

Line No.		A	B	C	D
<u>Main Replacement Program (MRP)</u>		<u>Actual \$</u>	<u>Estimated \$ 3/</u>	<u>Actual Units</u>	<u>Estimated Units 3/</u>
1	FY 2011 Projects 1/	\$20,525,933			
2	FY 2010 and FY 2012 Related MRP Projects 2/	\$3,323,141			
3	MRP Subtotal	\$23,849,075	\$22,809,600	39 Miles	40 Miles
4	Unit Costs			\$116/ft	\$108/ft
<u>Service Replacement Program (SRP)</u>		<u>Actual \$</u>	<u>Estimated \$ 3/</u>	<u>Actual Units</u>	<u>Estimated Units 3/</u>
6	Cumberland Yard	\$961,960			
7	Providence Yard	\$3,455,580			
8	SRP Subtotal	\$4,417,540	\$3,878,125	2,182	2,125
9	Unit Costs			\$2,025/unit	\$1,825
10	Total ARP Program	\$28,266,615	\$26,687,725		

NOTES:

1/ See Attachments 2A and 2B for FY 2011 MRP project details.

2/ These costs reflect ARP-recoverable carry-over expenditures, including final restoration, paving, fitting and pre-engineering costs associated with either the FY 2010 or FY 2012 ARP projects that have been paid in FY 2011. These types of carry-over expenses are expected to be incurred each year on a rolling basis, so the Company proposes inclusion within the year they are paid.

3/ Per Company's July 9, 2010 Request to Modify Accelerated Replacement Program - FY 2011 Docket 4034 National Grid Gas.

National Grid - Rhode Island - Gas
Accelerated Replacement Program
Mains and Associated Services Replacement
Summary of Year-End Results

FY 2011 MRP Projects Summary - Carryover from FY 2010 1/

				Data						
Fiscal Year	Items2	Reactive/Proactive	Work Order Status	Count of Item	Sum of Planned Relay/ Insert Footage 2/	Sum of Footage Complete to Date 3/	Sum of Total Estimated Loaded Cost	Sum of FYTD Spend	Sum of Remaining Spend	Sum of Projected Year End Spend
2010	Carryover from 2010	Proactive	Fcomp	6	13,895	7,569	\$4,563,640	\$632,230	-\$1	\$632,229
		Proactive Total		6	13,895	7,569	\$4,563,640	\$632,230	-\$1	\$632,229
Grand Total				6	13,895	7,569	\$4,563,640	\$632,230	-\$1	\$632,229
				Mileage	2.6	1.4				

FY 2011 MRP Projects Summary - Implemented

				Data							
Fiscal Year	Items2	Reactive/Proactive	Work Order Status	Count of Item	Sum of Planned Relay/ Insert Footage	Sum of Footage Complete to Date	Sum of Total Estimated Loaded Cost	Sum of FYTD Spend	Sum of Remaining Spend	Sum of Projected Year End Spend	
2011	Filed Projects	Proactive		66	145,668	150,630	\$15,895,543	\$15,348,043	-\$2	\$15,348,041	
			Inprg	1	1,718	1,195	\$200,030	\$89,563	\$0	\$89,563	
		Proactive Total		67	147,386	151,825	\$16,095,573	\$15,437,606	-\$2	\$15,437,604	
		Reactive	Fcomp	1	748	872	\$64,620	\$98,423	\$0	\$98,423	
		Reactive Total		1	748	872	\$64,620	\$98,423	\$0	\$98,423	
	Added Projects	Proactive	Awper		3	1,130	1,332	\$146,600	\$26,150	\$0	\$26,150
			Fcomp		23	30,235	32,410	\$3,576,805	\$3,235,401	-\$1	\$3,235,400
			Inprg		1	6,688	3,890	\$658,480	\$303,974	\$0	\$303,974
			Wsched		4	1,425	0	\$208,625	\$5,250	\$0	\$5,250
		Proactive Total		31	39,478	37,632	\$4,590,510	\$3,570,776	-\$2	\$3,570,774	
	Reactive	Fcomp		12	6,320	4,939	\$780,615	\$672,709	-\$2	\$672,707	
	Reactive Total		12	6,320	4,939	\$780,615	\$672,709	-\$2	\$672,707		
Grand Total				111	193,932	195,268	\$21,531,318	\$19,779,514	-\$6	\$19,779,508	
				Mileage	36.7	37.0					

FY 2011 MRP Projects Summary - Deferred to FY 2012 4/

				Data							
Fiscal Year	Items2	Reactive/Proactive	Work Order Status	Count of Item	Sum of Planned Relay/ Insert Footage	Sum of Footage Complete to Date	Sum of Total Estimated Loaded Cost	Sum of FYTD Spend	Sum of Remaining Spend	Sum of Projected Year End Spend	
2012	Deferred Filed Proj	Proactive	Awper	1	460	0	\$63,400	\$4,263	\$0	\$4,263	
			Dispatch	2	4,204	3,522	\$460,360	\$36,831	\$0	\$36,831	
			Wsched	29	32,714	613	\$3,574,255	\$65,275	\$3	\$65,278	
		Proactive Total		32	37,378	4,135	\$4,098,015	\$106,369	\$3	\$106,372	
	Deferred Added Proj	Proactive	Awper		1	601	0	\$76,297	\$0	\$0	\$0
			Wsched		2	921	0	\$102,285	\$7,821	-\$1	\$7,820
Proactive Total			3	1,522	0	\$178,582	\$7,821	-\$1	\$7,820		
Grand Total				35	38,900	4,135	\$4,276,597	\$114,190	\$2	\$114,192	
				Mileage	7.4						

Grand Total MRP Costs Incurred during FY 2011

Totals	207,827	206,972	\$21,531,318	\$20,525,933	-\$4	\$20,525,929
Mileage	39.4	39.2				

NOTES:

- 1/ Reflects MRP projects from FY 2010 completed during FY 2011.
- 2/ Reflects estimated footage to be replaced upon project design.
- 3/ Reflects actual footage completed and paid for as of 3/31/11.
- 4/ Reflects MRP projects initially planned for construction during FY 2011 but deferred to FY 2012 due to scheduling conflicts.

National Grid - Rhode Island - Gas
 Accelerated Replacement Program
 Main and Associated Revenue Program
 Annual Year-End Report

Index	Project / Revision	Duration	Fiscal Year	Work Order Status	Main Pans/Pan/WYE	Service Pans/Pan/WYE	Date of Change	Municipality	Location / Street	Project Limits	Est. Revenue	Est. Material	AVL	System Status	Relay Diagram	Planned Rel. Start	Abandonment	Abandonment	Est. of Services	Estimated Installed	Estimated Installed	Total Estimated	AVG. Load	Forecast Completion Date	Substantial Completion Date	Prior Years Start/End	FTD Spend	Scope Changes	Remaining Spend	Projected Year-End	% Variance (vs) From Column 21	% Variance (vs) Prior Column
16	Provisional	2010	2010	Completed	900092200	900092200		Groton	South Gate		288	1940	18	1940		1,800	1,050	18	584,550.00	584,225.00	583,720	5110.00	48	04-16-2010	04-16-2010	1,811,624.00	1,807,260.00	5,364.00	0	1,807,260.00	1,811,624.00	1.00%
21	Provisional	2010	2010	Completed	900094554	900094554		Groton	North, Ballina area		2	1,402	14	1,402		2,482	4,042	51	\$1,370.20	\$76,500.00	\$1,370.20	1,517.40	49	06-01-2010	06-01-2010	1,516,546.51	1,516,546.51	0.00%	1,516,546.51	1,516,546.51	0.00%	
30	Provisional	2010	2010	Completed	900092206	900092206		Groton	North Providence		4	1,174	17	1,174		1,878	1,970	17	\$1,120.00	\$1,120.00	\$1,120.00	1,115.00	40	04-16-2010	04-16-2010	1,519,978.20	1,519,978.20	0.00%	1,519,978.20	1,519,978.20	0.00%	
36	Provisional	2010	2010	Completed	900092964	900092964		Warwick	Warwick Farms Park Ph 2		6	1,277	127	1,277		1,277	1,277	127	\$1,277.00	\$1,277.00	\$1,277.00	1,277.00	100	04-06-2010	04-06-2010	1,118,284.65	1,118,284.65	0.00%	1,118,284.65	1,118,284.65	0.00%	
40	Provisional	2010	2010	Completed	900092964	900092964		Warwick	South Lane Street		2	3,158	354	3,158		3,158	3,158	354	\$554,000.00	\$11,700.00	\$565,700.00	51,000.00	149	05-14-2010	05-14-2010	1,126,632.00	1,126,632.00	0.00%	1,126,632.00	1,126,632.00	0.00%	
42	Provisional	2010	2010	Completed	900092206	900092206		Groton	West Providence		2	1,028	10	1,028		1,028	1,028	10	\$1,028.00	\$1,028.00	\$1,028.00	1,028.00	100	04-16-2010	04-16-2010	1,519,978.20	1,519,978.20	0.00%	1,519,978.20	1,519,978.20	0.00%	
46	Provisional	2010	2010	Completed	900091251	900091251		Newport	Ray St. & Hunter		4	1,474	14	1,474		1,474	1,474	20	\$14,740.00	\$40,000.00	\$14,740.00	51,500.00	115	06-17-2010	06-17-2010	2,140,000.00	2,140,000.00	0.00%	2,140,000.00	2,140,000.00	0.00%	
56	Provisional	2010	2010	Completed	900091355	900091355		Newport	Vaughn St. Martin, Roseum		2	2,544	254	2,544		2,544	2,544	20	\$25,440.00	\$40,000.00	\$25,440.00	51,000.00	218	07-26-2010	07-26-2010	2,285,230.00	2,285,230.00	0.00%	2,285,230.00	2,285,230.00	0.00%	
62	Provisional	2010	2010	Completed	900091909	900091909		Newport	Thames St. & Aldine	Spring to Thames	1,12	479	479	1,12		479	479	12	\$4,790.00	\$24,000.00	\$4,790.00	5,000.00	97	05-17-2010	05-17-2010	2,140,000.00	2,140,000.00	0.00%	2,140,000.00	2,140,000.00	0.00%	
4	Provisional	2010	2010	Completed	900091101	900091101		Newport	Thames St.	Thames to Kennebec St.	4	771	115	18		771	115	18	\$6,400.00	\$36,000.00	\$10,000.00	51,400.00	74	04-08-2010	04-08-2010	1,447,947.00	1,447,947.00	0.00%	1,447,947.00	1,447,947.00	0.00%	
11	Provisional	2010	2010	Completed	900091107	900091107		Newport	Thames St.	Thames to Kennebec St.	4	771	115	18		771	115	18	\$6,400.00	\$36,000.00	\$10,000.00	51,400.00	74	04-08-2010	04-08-2010	1,447,947.00	1,447,947.00	0.00%	1,447,947.00	1,447,947.00	0.00%	
4	Provisional	2010	2010	Completed	900091984	900091984		Providence	Grant St.	State to St. Hope	4	992	992	11		992	992	11	\$9,920.00	\$22,000.00	\$11,200.00	51,200.00	44	07-08-2010	07-08-2010	1,778,741.00	1,778,741.00	0.00%	1,778,741.00	1,778,741.00	0.00%	
7	Provisional	2010	2010	Completed	900092745	900092745		Newport	Grant St.	Wester to Channing	13	885	105	18		885	105	18	\$8,850.00	\$4,000.00	\$18,750.00	51,125.00	213	04-16-2010	04-16-2010	1,860,933.00	1,860,933.00	0.00%	1,860,933.00	1,860,933.00	0.00%	
13	Provisional	2010	2010	Completed	900096490	900096490		Newport	Thames St.	Parson to Washington	4	2,477	2,472	49		2,477	2,472	49	\$24,770.00	\$30,000.00	\$24,770.00	51,400.00	250	06-17-2010	06-17-2010	2,499,254.81	2,499,254.81	0.00%	2,499,254.81	2,499,254.81	0.00%	
9	Provisional	2010	2010	Completed	900092338	900092338		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
11	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
12	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
12	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
14	Provisional	2010	2010	Completed	900092949	900092949		Newport	Grant St.	State to St. Hope	4	992	992	11		992	992	11	\$9,920.00	\$22,000.00	\$11,200.00	51,200.00	44	07-08-2010	07-08-2010	1,778,741.00	1,778,741.00	0.00%	1,778,741.00	1,778,741.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,640.00	50,900.00	258	04-08-2010	04-08-2010	2,299,661.00	2,299,661.00	0.00%	2,299,661.00	2,299,661.00	0.00%	
16	Provisional	2010	2010	Completed	900091105	900091105		Newport	30th St.	Camel to Rattles	4	1,064	1,064	18		1,064	1,064	18	\$10,640.00	\$36,000.00	\$10,64											

National Grid - Rhode Island - Gas
Accelerated Replacement Program
Main and Associated Service Replacement
Annual Year-End Report

Item	Project #	Reactive/Preventive	Division	Fiscal Year	Work Order Status	Main Power Plant WVE	Service Power Plant WVE	Date of Change	Municipality	Location / Street	Project Limits	Est. Diameter	Est. Material	MH	System Design R#	Relay Diameter	Planned Relay Insert Footage	Abandon Footage	# of Services	Estimated Installed Maint. Cost	Estimated Service Cost	Total Estimated Installed Cost	AVG. Annual Cost	Footage Complete to Date	Substantial Completion Date	Price Years Separation	FYTD Spend	Scope Change	Remaining Spend	Projected Year End Spend	\$ Variance (+/-) From Column A-F	% Variance (+/-) From Column			
40	493	Preventive	Providence	2012	W/changed	9000094813	9000094813		Warwick	Barton St	Pike	2	2BS	1966	High 15	2	217	217	0	\$23,770.00	\$4,000.00	\$27,770.00	\$88	0			\$	238.32	\$ 27,545.00	\$	0	\$	238.32	\$ 27,545.00	99%
41	977	Preventive	Providence	2012	W/changed	9000094815	9000094815		Warwick	Barton St	Pike	2	2BS	1966	High 15	2	497	497	0	\$62,730.00	\$4,000.00	\$66,730.00	\$96	0			\$	18,589.85	\$ 48,470.00	\$	0	\$	18,589.85	\$ 48,470.00	75%
43	484	Preventive	Providence	2012	W/changed	9000075546	9000075546		Warwick	George Arden Ave	to Gotham A	2.4	2BS	1929	High	2.6	703	703	0	\$59,925.00	\$12,000.00	\$71,925.00	\$102	0			\$	298.93	\$ 71,626.00	\$	0	\$	298.93	\$ 71,626.00	100%
49	273	Preventive	Providence	2012	W/changed	9000059114	9000059114		Covington	Pharm Ave, Dexter St	Dexter Ave west of Dexter St	2	2BS	1961	High	2	1,490	1,490	13	\$130,000.00	\$28,000.00	\$158,000.00	\$193	0			\$	22.95	\$ 151,977.00	\$	0	\$	22.95	\$ 151,977.00	100%
50	16	Preventive	Providence	2012	W/changed	9000064483	9000059598		Covington	Dutton St, Elton St, E. Shore Dr	Southwest of Tripp Ave	2	2BS	1961	High	2	952	952	13	\$85,400.00	\$28,000.00	\$113,400.00	\$117	0			\$	0	\$ 111,680.00	\$	0	\$	0	\$ 111,680.00	100%
52	474	Preventive	Providence	2012	W/changed	9000097147	9000097147		Covington	Rushon St	Read to Address	2	2BS	1961	High	2	513	513	0	\$46,170.00	\$12,000.00	\$58,170.00	\$113	0			\$	0	\$ 58,170.00	\$	0	\$	0	\$ 58,170.00	100%
53	559	Preventive	Providence	2012	W/changed	9000091825	9000091825		Warwick	Loring Ave and Home		2	2BS	1948	High 15	2	510	510	0	\$51,000.00	\$12,000.00	\$63,000.00	\$124	0			\$	450.49	\$ 62,550.00	\$	0	\$	450.49	\$ 62,550.00	99%
54	212	Preventive	Providence	2012	W/changed	9000092203	9000092203		Covington	Willow & Read	WW line to 95 Read	2	2BS	1966	High	2	477	477	0	\$42,750.00	\$10,000.00	\$52,750.00	\$111	0			\$	0	\$ 52,750.00	\$	0	\$	0	\$ 52,750.00	100%
55	618	Preventive	Providence	2012	W/changed	9000095943	9000095943		Woonsocket	Parkland St area		2	4-C	1977	Low	2	1,064	1,064	29	\$136,300.00	\$55,000.00	\$191,300.00	\$256	0			\$	117.38	\$ 179,480.00	\$	0	\$	117.38	\$ 179,480.00	100%
61	627	Preventive	Providence	2012	W/changed	9000077730	9000060072		Providence	Randall St	Charles St. to North Main @ Post	8.2	2BS	1959	High 15	8	2,337	2,337	18	\$13,700.00	\$8,000.00	\$21,700.00	\$27	0			\$	1,136.54	\$ 208,541.00	\$	0	\$	1,137	\$ 208,541	100%
62	613	Preventive	Providence	2012	W/changed	9000099118	9000099118		Covington	Levick Holmes, Martin		2	2-C	1964	Low	2	729	729	4	\$12,200.00	\$4,000.00	\$16,200.00	\$5	0			\$	258.50	\$ 16,541.00	\$	0	\$	258.5	\$ 16,541	99%
65	596	Preventive	Providence	2012	W/changed	9000094182	9000094182		Covington	Read, Alice and Ann	Alice to Washington St	2.4	2BS	1961	High 15	2.4	1,551	1,551	13	\$139,500.00	\$24,000.00	\$163,500.00	\$215	0			\$	0	\$ 163,500.00	\$	0	\$	0	\$ 163,500.00	100%
68	519	Preventive	Providence	2012	Dispatch	9000091814	9000091814		Newport	Burgess and McCormick	Croghall to Croft	3.4	2BS/CT	1939	Low	4	1,024	1,024	31	\$272,100.00	\$62,000.00	\$334,100.00	\$111	25%			\$	25,014.99	\$ 309,140.00	\$	0	\$	25,014.99	\$ 309,140	93%
71	556	Preventive	Providence	2012	W/changed	9000093263	9000096604		Warwick	Loring, Frothingham, Tilney		2	2BS	1938	High 15	2	2,451	2,450	24	\$243,000.00	\$48,000.00	\$291,000.00	\$320	0			\$	272.15	\$ 290,724.00	\$	0	\$	272.15	\$ 290,724	100%
74	612	Preventive	Providence	2012	W/changed	9000090372	9000090372		Covington	Pine Ave	Arnold Rd to 224 Pine	2	2BS	1960	High 15	2	292	292	0	\$36,200.00	\$10,000.00	\$46,200.00	\$124	0			\$	0	\$ 46,200.00	\$	0	\$	0	\$ 46,200.00	100%
78	328	Preventive	Providence	2012	W/changed	9000057112	9000057112		Covington	Under Cover Rd	Long Pond Rd to end of town	2	2BS	1964	High	2	1,300	1,425	0	\$17,000.00	\$14,000.00	\$31,000.00	\$103	0			\$	110.01	\$ 14,389.00	\$	0	\$	110.01	\$ 14,389	100%
79	558	Preventive	Providence	2012	W/changed	9000091813	9000091819		Warwick	Butt Ave	West Shore to 446 Butt	2	2BS	1935	High 15	2	454	454	0	\$45,400.00	\$10,000.00	\$55,400.00	\$122	0			\$	389.49	\$ 55,011.00	\$	0	\$	389.49	\$ 55,011	99%
85	550	Preventive	Providence	2012	W/changed	9000096566	9000096566		Covington	West Lake, Johnson	# 27 Johnson to # 90 Johnson Bl	2.4	2BS	1961	High 15	2.4	1,879	1,879	30	\$149,110.00	\$60,000.00	\$209,110.00	\$105	0			\$	719.18	\$ 408,391.00	\$	0	\$	719.18	\$ 408,391	100%
86	362	Preventive	Providence	2012	Dispatch	9000092053	9000092053		Newport	Croghall	Barnum to 995 Croghall	4.1	2-C	1934	Low	4	1,180	1,180	10	\$106,200.00	\$20,000.00	\$126,200.00	\$107	20%			\$	114.17	\$ 114,381.00	\$	0	\$	114.17	\$ 114,381	93%
87	384	Preventive	Providence	2012	W/changed	9000093908	9000093901		Warwick	John Dr, Bradley, Hillcrest		2	2BS	1946	High 15	2	4,772	4,772	50	\$37,500.00	\$100,000.00	\$137,500.00	\$86	0			\$	34,949.53	\$ 142,350.00	\$	0	\$	34,949.53	\$ 142,350	95%
95	626	Preventive	Providence	2012	W/changed	9000096408	9000096408		Newport	Newmanette Ave	Pharm to #13 East	6	2BS	1989	Low	6	461	460	11	\$61,400.00	\$23,000.00	\$84,400.00	\$118	0			\$	4,263.04	\$ 79,137.00	\$	0	\$	4,263	\$ 79,137	95%
NA	613	Preventive	Providence	2012	W/changed	9000092114	9000092114		Uxbridge	Bucknell Ave & Castle		2	601	601	0	0	0	0	0	\$36,297.00	\$18,000.00	\$54,297.00	\$127	0			\$	0	\$ 46,297.00	\$	0	\$	0	\$ 46,297	100%
NA	424	Preventive	Providence	2012	W/changed	9000096224	9000096224		Newport	Seaview Ave	1847 Ave to end	2	2BS	1969	Low	2	96	94	0	\$4,470.00	\$10,000.00	\$14,470.00	\$11	0			\$	4,120.11	\$ 18,490.00	\$	0	\$	4,120.11	\$ 18,490	87%
NA	629	Preventive	Providence	2012	W/changed	9000098211	9000098211		Newport	Beaver St	Franklin Station, Rd	4	6BS	1928	Low	4	279	310	0	\$31,715.00	\$14,000.00	\$45,715.00	\$115	0			\$	1,900.34	\$ 33,015.00	\$	0	\$	1,900.34	\$ 33,015	95%

The Narragansett Electric Company
d/b/a National Grid
R.I.P.U.C. Docket No. 4034
FY 2011 Annual ARP Report

Item #5 – Goodwin St, Newport

Attachment 3
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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$48,150.00	\$72,731	\$24,581	51%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
335	307	28	- 8%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$30,417	\$0	\$30,417
Company Labor	\$13,619	\$894	\$14,512
Materials	\$1,895	\$14,083	\$15,978
Overhead/Burdens	\$9,093	\$2,731	\$11,824
Grand Total	\$55,024	\$17,707	\$72,731

The Narragansett Electric Company
d/b/a National Grid
R.I.P.U.C. Docket No. 4034
FY 2011 Annual ARP Report

Item #8 – Thames St, Newport

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$302,480	\$691,224	\$388,744	129%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
2,472	2,505	33	1%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$365,903	\$70,091	\$435,994
Company Labor	\$102,288	\$3,821	\$106,109
Materials	\$37,615	\$14,774	\$52,389
Overhead/Burdens	\$80,760	\$15,972	\$96,731
Grand Total	\$586,566	\$104,658	\$691,224

Item #10 – Kingston, Pearl, Shiloh, Stewart Newport

The Narragansett Electric Company
d/b/a National Grid
R.I.P.U.C. Docket No. 4034
FY 2011 Annual ARP Report

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$217,640	\$330,921	\$113,281	52%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
1,596	1,767	171	11%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$210,443	\$0	\$210,443
Company Labor	\$38,539	\$495	\$39,035
Materials	\$11,216	\$8,225	\$19,441
Overhead/Burdens	\$60,427	\$1,574	\$62,002
Grand Total	\$320,626	\$10,295	\$330,921

The Narragansett Electric Company
d/b/a National Grid
R.I.P.U.C. Docket No. 4034
FY 2011 Annual ARP Report

Item #18 – Queen St, East Greenwich

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$47,100	\$93,164	\$46,064	98%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
460	1,079	619	135%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$47,349	\$11,611	\$58,960
Company Labor	\$14,399	\$15	\$14,414
Materials	\$567	\$137	\$704
Overhead/Burdens	\$16,318	\$2,768	\$19,085
Grand Total	\$78,633	\$14,530	\$93,164

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Item #19 – Woodbine St, Providence

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$42,125	\$39,277	-\$2,848	-7%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
375	590	215	57%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$12,999	\$7,158	\$20,157
Company Labor	\$3,793	\$7,103	\$10,896
Materials	\$2,477	\$1,884	\$4,361
Overhead/Burdens	\$2,028	\$1,835	\$3,863
Grand Total	\$21,297	\$17,980	\$39,277

Item #29 – Grosvenor & N County, East Providence

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$64,620	\$98,423	\$33,803	52%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
748	872	124	17%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$41,194	\$17,085	\$58,279
Company Labor	\$19,109	\$1,812	\$20,921
Materials	\$373	\$2,921	\$3,294
Overhead/Burdens	\$11,158	\$4,771	\$15,929
Grand Total	\$71,833	\$26,589	\$98,423

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Item #30 – Melissa St, Providence

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$17,475	\$23,045	\$5,569	32%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
135	287	152	113%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$7,549	\$6,443	\$13,992
Company Labor	\$2,977	\$948	\$3,924
Materials	\$1,317	\$1,197	\$2,514
Overhead/Burdens	\$1,511	\$1,104	\$2,615
Grand Total	\$13,354	\$9,692	\$23,045

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Item #42 – County St, Newport

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$49,470	\$105,276	\$55,806	113%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
483	440	-43	-9%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$39,874	\$36,966	\$76,840
Company Labor	\$7,374	\$274	\$7,648
Materials	\$2,609	\$0	\$2,609
Overhead/Burdens	\$11,501	\$6,678	\$18,179
Grand Total	\$61,358	\$43,918	\$105,276

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Item #93 – Touro St, Newport

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$60,800	\$279,711	\$218,911	360%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
520	491	-31	-6%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$232,844	\$2,029	\$234,873
Company Labor	\$19,615	\$478	\$20,092
Materials	\$2,808	\$0	\$2,808
Overhead/Burdens	\$21,547	\$390	\$21,937
Grand Total	\$276,814	\$2,897	\$279,711

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Item #94 – Greene St, East Greenwich

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$205,145	\$308,026	\$102,881	50%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
1,637	1,830	193	12%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$164,515	\$66,353	\$230,868
Company Labor	\$16,176	\$6,285	\$22,461
Materials	\$1,601	\$6,109	\$7,710
Overhead/Burdens	\$34,585	\$12,402	\$46,987
Grand Total	\$216,877	\$91,148	\$308,026

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Item #96 – Collins St, Newton

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$29,400	\$68,901	\$39,501	134%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
260	269	9	3.5%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$28,477	\$946	\$29,423
Company Labor	\$31,432	\$154	\$31,586
Materials	\$2,270	\$1,592	\$3,862
Overhead/Burdens	\$3,750	\$280	\$4,030
Grand Total	\$65,929	\$2,897	\$68,901

The Narragansett Electric Company

Project #445 – Oberlin and Tomahawk, Warwick

d/b/a National Grid
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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$99,685	\$117,961	\$18,276	18%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
961	1,462	501	52%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$59,109	\$35,835	\$94,943
Company Labor	\$8,087	\$102	\$8,188
Materials	\$0	\$0	\$0
Overhead/Burdens	\$7,693	\$7,136	\$14,829
Grand Total	\$74,888	\$43,073	\$117,961

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Project #581 – Washington St, Newport

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$275,500	\$432,684	\$157,184	57%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
2,300	2,344	44	2%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$166,180	\$67,787	\$233,967
Company Labor	\$45,876	\$2,640	\$48,516
Materials	\$63,479	\$29,651	\$93,130
Overhead/Burdens	\$41,890	\$15,180	\$57,071
Grand Total	\$317,426	\$115,258	\$432,684

The Narragansett Electric Company

d/b/a National Grid

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Project #635 – Cherry & Guerney, Newport

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$52,565	\$81,677	\$29,112	55%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
501	490	11	2%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$24,918	\$15,104	\$40,022
Company Labor	\$20,896	\$550	\$21,446
Materials	\$5,098	\$29,651	\$34,749
Overhead/Burdens	\$12,614	\$2,497	\$15,111
Grand Total	\$63,527	\$47,802	\$111,328

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Project #636 – Hoffman Place, Newport

Attachment 3
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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$20,675	\$34,261	\$13,586	66%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
195	187	-8	-4%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$13,139	\$4,556	\$17,694
Company Labor	\$8,924	\$58	\$8,982
Materials	\$296	\$1,134	\$1,431
Overhead/Burdens	\$5,095	\$1,059	\$6,154
Grand Total	\$27,454	\$6,807	\$34,261

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Project #638 – Green Lane, Newport

Attachment 3
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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$75,550	\$119,530	\$43,980	58%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
630	652	22	4%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$44,315	\$32,662	\$76,977
Company Labor	\$10,312	\$361	\$10,673
Materials	\$5,900	\$3,046	\$8,945
Overhead/Burdens	\$15,555	\$7,379	\$22,935
Grand Total	\$76,083	\$43,447	\$119,530

The Narragansett Electric Company

d/b/a National Grid

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FY 2011 Annual ARP Report

Project #675 – Rochambeau St, Providence

Attachment 3

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Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$169,000	\$294,381	\$125,381	74%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
1,100	1,147	47	4%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$150,746	\$55,474	\$206,220
Company Labor	\$8,474	\$2,540	\$11,014
Materials	\$14,898	\$26,668	\$41,566
Overhead/Burdens	\$21,323	\$14,258	\$35,581
Grand Total	\$195,441	\$98,940	\$294,381

The Narragansett Electric Company

d/b/a National Grid

R.I.P.U.C. Docket No. 4034

Attachment 3

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Project #680 – Hewett St, Warwick

Original Estimate	Year to Date Cost	Cost Difference	% Cost Difference
\$80,065	\$122,189	\$42,124	53%

Original Footage	Completed Footage	Footage Difference	Footage % Difference
589	1,406	817	139%

Significant Drivers	Mains	Services w/ Main	Grand Total
Contractors/Consultants	\$53,334	\$29,691	\$83,026
Company Labor	\$11,599	\$2,727	\$14,327
Materials	\$1,503	\$4,702	\$6,205
Overhead/Burdens	\$11,626	\$7,006	\$18,632
Grand Total	\$78,062	\$44,127	\$122,189

**National Grid
FY 2011 ARP Performance Summary**

The Narragansett Electric Company
d/b/a National Grid
R.I.P.U.C. Docket No. 4034
FY 2011 Annual ARP Report
Attachment 4
Page 1 of 1

Program Targets:

- 1) Miles of bare steel and cast iron mains and number of bare steel services abandoned during program year compared to baseline inventory

	CY 2010	FY 2011
	<u>Baseline 1/</u>	<u>ARP 2/</u>
BS and CI/WI Mains (miles)	1,269	48
BS and CI Services (units)	47,969	2,182 3/

- 2) Miles of plastic mains and number of plastic services installed during program year compared to baseline inventory

	CY 2010	FY 2011
	<u>Baseline 1/</u>	<u>ARP 2/</u>
Plastic Mains (miles)	1,044	39
Plastic Services (units)	115,718	2,182 3/

Safety Enhancements:

- 1) Number of full seal repair clamps eliminated from distribution system as part of FY 2011 ARP
1187

- 2) Number of outstanding leaks eliminated from distribution system as part of FY 2011 ARP 4/
- | | |
|----------|------------|
| Grade 2A | 2 |
| Grade 2 | 14 |
| Grade 3 | 118 |
| Total | <u>134</u> |

Program Unit Costs:

- 1) MRP - Actual vs. estimated cost per foot of new plastic main installed

	FY 2011	FY 2011
	<u>Estimate</u>	<u>Actual</u>
	\$108 / ft.	\$116 / ft.

- 2) SRP - Actual vs. estimated cost per unit of new service installed

	FY 2011	FY 2011
	<u>Estimate</u>	<u>Actual</u>
	\$1,825 / set	\$2,025 / set

NOTES:

- 1/ Source: RI Annual DOT Report for FY 2010.
2/ Source: FY 2011 Annual ARP Report, Attachment 1.
3/ In FY 2011, the Company replaced 2,182 of the total eligible pool of 8,500 bare steel, high pressure, inside services (Sets). ARP-related abandoned / installed services may include the removal of bare steel and the installation of new plastic pipe and / or the insertion of new plastic pipe through the existing bare steel pipe.

- 4/ Source: National Grid asset system (i.e., Smallworld) query provided by System Integrity.

Division 1-6

Request:

Please provide the ARP Actual Program Spend for the 12 months ended June 30, 2011 by the categories shown in Footnote 1.

Response:

The ARP actual program spend is provided in the chart below for the 12 months ending March 31, 2011. The ARP sunset and was incorporated into the Infrastructure, Safety and Reliability program beginning April 1, 2011 in Docket No. 4219.

Line No.	<u>Main Replacement Program by Material</u>	<u>Actual \$ By Exst Matl 2/</u>
1	Mains - Steel & Other	\$11,874,402
2	Mains - Plastic	\$0
3	Mains - Cast Iron	\$3,656,015
4	Mains - Steel/Cast Iron	\$592,362
5	Services - All Sizes	\$4,403,154
6	FY 2010 and FY 2012 Related MRP Projects 1/	<u>\$3,323,141</u>
7	MRP Subtotal	<u><u>\$23,849,075</u></u>
		<u>Actual \$ By Exst Matl 3/</u>
8	Cumberland - Bare Steel High Pressure	\$961,960
9	Providence - Bare Steel High Pressure	<u>\$3,455,580</u>
10	SRP Subtotal	<u><u>\$4,417,540</u></u>
11	ARP PROGRAM TOTAL SPEND	<u><u>\$28,266,615</u></u>

NOTES:

1/ These costs reflect ARP-recoverable carry-over expenditures, including final restoration, paving, fitting and pre-engineering costs associated with either the FY 2010 or FY 2012 ARP projects that have been paid in FY 2011. These types of carry-over expenses are incurred each year on a rolling basis, so the Company proposes inclusion within the year they are paid.

2/ These are the FY 2011 Projects broken down by existing material replaced and services associated with the main replaced. This break down does not include the ARP-recoverable carry-over expenditures in Note 1.

3/ The SRP program spend is for service work only. This spend includes the fitting costs.

Prepared by or under the supervision of: Laurie T. Brown

Division 1-8

Request:

Referring to NG-JFN-6, Page 4, line 2, please provide documentation supporting the retirements for the 12 months ended June 30, 2011.

Response:

As shown on the chart below the ARP Plant Retirements have been calculated based on the 12 months ended March 31, 2011 percentage of Total Retirements to Total Capital expenditures. Please see following calculation.

Total Capital Expenditures	\$57,612,395
Total Retirements	\$3,434,457
Retirements as a percentage of Total Capital Expenditures	5.96%
ARP Program Actual Spend	\$28,266,615
ARP Retirements	<u><u>\$1,685,062</u></u>

Division 1-9

Request:

Referring to NG-JFN-6, Page 4, line 36, why are the property taxes calculated by applying the property tax rate to the gross plant on line 26 rather than to the plant net of accumulated depreciation?

Response:

The Company agrees that it should have calculated property taxes by applying the property tax rate to the plant net of accumulated depreciation. In addition, as described in my September 13, 2011 testimony, the Company is in the process of further updating its ARP calculation and will include this correction to property taxes as part of that update as soon as information is available.

Prepared by or under the supervision of: William R. Richer