

Asset Management Strategy Summary
Asset-Related Operations and Maintenance Expense (In Millions, Nominal)

	Current rate period		Next rate period		4-Year Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	10-Year Total	
	Actuals FY 2011	FY 2012	FY 2013	FY 2014									FY 2015
Transmission													
Joint Cost Maintenance	0.1	0.1	0.1	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Power Systems Control Maintenance	12.0	12.5	13.0	13.5	14.0	53.0	14.5	15.0	15.6	16.1	16.6	17.1	147.8
Rights of Way Maintenance	10.4	11.9	13.5	15.0	16.6	57.1	18.1	19.7	21.2	22.8	24.4	25.9	189.2
Vegetation Management	11.8	13.4	14.9	16.5	18.0	62.7	19.6	21.1	22.7	24.2	25.8	27.3	203.3
Substation Maintenance	25.5	26.5	27.5	28.5	29.5	112.1	30.5	31.5	32.5	33.5	34.5	35.5	310.3
System Maintenance Management	5.3	5.1	5.0	4.8	4.6	19.5	4.5	4.3	4.1	4.0	3.8	3.7	43.9
System Protection and Control Maint	11.4	11.8	12.2	12.7	13.1	49.8	13.5	14.0	14.4	14.8	15.3	15.7	137.5
Technical Training	2.5	2.5	2.5	2.4	2.4	9.8	2.4	2.4	2.3	2.3	2.3	2.3	23.8
Transmission Line Maintenance	22.9	23.6	24.2	24.9	25.5	98.2	26.2	26.8	27.4	28.1	28.7	29.4	264.8
Total	101.9	107.4	112.9	118.4	123.9	462.4	129.4	134.9	140.4	145.9	151.4	156.9	1,321.0
Facilities													
Program Requirements	15.1	12.5	13.2	14.5	14.7	54.9	14.9	15.3	15.6	15.8	19.9	20.4	156.8
Base O&M	8.4	8.6	8.8	9.3	9.1	35.8	9.2	9.4	9.6	9.7	10.0	10.1	93.8
Facilities Seismic Hardening		2.0	2.0	2.0	2.0	8.0	2.0	2.0	2.0	2.0	2.0	2.0	20.0
Move cost/O&M/Lease Costs for Bldg. Prjs.		2.8	2.1	2.2	2.3	9.4	2.5	2.5	2.5	2.6	2.6	2.6	24.7
Total	23.5	25.9	26.1	28.0	28.1	108.1	28.6	29.2	29.7	30.1	34.5	35.1	295.3
Fleet													
Loan Pool	1.5	1.7	1.7	1.8	1.9	7.1	1.9	1.9	1.9	1.9	2.0	2.0	18.5
Vehicle Maintenance	5.9	6.6	6.8	7.3	7.5	28.2	7.2	7.2	7.3	7.3	7.6	7.7	72.3
Procurement, policy and analysis	0.7	0.7	0.7	0.8	0.8	3.0	0.8	0.9	0.9	1.0	1.0	1.0	8.5
Total	8.1	9.0	9.2	9.9	10.1	38.2	9.8	9.9	10.1	10.2	10.6	10.6	99.2
Federal Hydro													
Mainstem/Columbia	168.0	205.7	229.9	236.5	240.1	912.1	252.5	248.1	259.2	267.0	275.0	283.3	2,497.3
Headwater/Lower Snake	66.6	81.1	82.3	84.5	87.0	334.8	85.6	90.9	93.1	95.8	98.7	101.7	900.7
Area Support	29.5	36.7	36.8	37.6	38.7	149.9	39.1	41.3	41.8	43.1	44.4	45.7	405.1
Local Support	10.7	13.4	14.8	15.2	15.1	58.5	15.1	15.6	16.3	16.8	17.3	17.8	157.3
Total	274.8	337.0	363.7	373.7	380.9	1,455.4	392.3	395.9	410.4	422.7	435.4	448.4	3,960.4
Information Technology													
Office Automation	10.8	13.3	11.0	10.4	11.7	46.4	12.9	11.0	11.4	11.7	12.1	13.8	119.3
Datacenter	17.5	13.8	14.4	14.8	15.3	58.3	15.7	16.2	16.7	17.2	17.7	18.2	160.0
Network	4.2	5.7	6.1	6.3	6.5	24.6	6.6	6.8	6.9	7.0	7.2	7.3	66.4
Applications	23.4	26.6	30.0	33.6	33.8	124.0	32.6	33.6	32.7	31.9	34.5	31.0	320.3
Capital Project Planning	7.6	7.8	4.2	3.4	4.4	19.8	4.4	4.4	4.4	4.4	4.4	4.4	46.2
Expense Projects	0.7	1.8	2.5	2.0	2.9	9.2	3.5	3.8	4.1	4.4	4.7	5.0	34.7
Cyber Security	1.7	1.8	3.7	3.7	3.8	13.0	3.7	3.7	3.8	3.8	3.9	4.0	35.9
Governance	2.2	1.8	5.0	5.0	5.0	16.8	5.0	5.0	5.0	5.0	5.0	5.0	46.8
Total	68.1	72.6	76.9	79.2	83.4	312.1	84.4	84.5	85.0	85.4	89.5	88.7	829.6
Security Infrastructure													
Site Visits and PM Checks	0.1	0.1	0.1	0.1	0.1	0.3	0.1	0.1	0.1	0.1	0.1	0.1	0.8
Replacement Upon Failure	0.4	0.2	0.2	0.2	0.2	0.8	0.2	0.2	0.3	0.3	0.3	0.3	2.4
Planned Replacement		0.2	0.2	0.2	0.8	1.5	0.0	0.2	0.2	0.2	0.8		3.1
Tier 2 Maintenance				0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.2	0.4
System Reliability Projects	0.0	0.3	0.1	0.1		0.4							0.4
Access Credentials	0.3	0.3	0.4	0.3	0.6	1.6	0.5	0.4	0.4	0.4	0.3	0.4	3.9
Total	0.8	1.0	0.9	0.9	1.7	4.6	0.8	1.0	1.0	1.0	1.6	1.0	11.0
Total Asset-Related O&M Expense	477.2	552.8	589.7	610.0	628.1	2,380.7	645.3	655.4	676.5	695.2	722.9	740.7	6,516.5