

**Attachment A**  
**AVISTA**  
**Annual Wood Pole Treatment Report - System**

Transmission - Capital				Distribution - Capital			TOTAL - CAPITAL						
Year	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure				
2008	576,000	\$ 459,003	\$ 961,301	4,944,500	\$ 4,923,001	\$ 4,749,915	5,520,500	\$ 5,382,004	\$ 5,711,216				
2009	705,000	\$ 469,004	\$ 1,391,193	5,096,000	\$ 3,700,001	\$ 7,494,569	5,801,000	\$ 4,169,005	\$ 8,885,761				
2010	666,000	\$ 500,002	\$ 1,442,969	5,313,000	\$ 7,384,000	\$ 7,507,144	5,979,000	\$ 7,884,002	\$ 8,950,113				
2011	733,000	\$ 1,000,001	\$ 1,029,597	5,548,000	\$ 8,899,976	\$ 9,118,377	6,281,000	\$ 9,899,977	\$ 10,147,974				
2012	741,000	\$ 1,100,039	\$ 1,409,972	5,733,000	\$ 9,485,710	\$ 10,064,203	6,474,000	\$ 10,585,749	\$ 11,474,175				
2013	816,000	\$ 1,050,001	\$ 970,036	6,025,000	\$ 9,281,686	\$ 9,258,713	6,841,000	\$ 10,331,687	\$ 10,228,749				
2014	763,000			6,088,000			6,851,000						
2015	803,000			6,556,000			7,359,000						
2016	881,000			6,733,000			7,614,000						
2017	928,000			6,976,000			7,904,000						

  

Transmission - Testing Exp				Transmission - Aerial Patrol Exp			Distribution - Testing Exp			TOTAL - EXPENSES		
Year	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure
2008	273,000	\$ 356,329	\$ 308,672	48,000	\$ 41,600	\$ 67,248	492,000	\$ 356,328	\$ 468,812	813,000	\$ 754,257	\$ 844,732
2009	283,000	\$ 362,360	\$ 198,410	50,000	\$ 41,600	\$ 80,051	509,000	\$ 446,584	\$ 406,053	842,000	\$ 850,544	\$ 684,513
2010	293,000	\$ 288,660	\$ 259,680	52,000	\$ 48,256	\$ 96,621	527,000	\$ 563,879	\$ 546,367	872,000	\$ 900,795	\$ 902,668
2011	303,000	\$ 287,070	\$ 287,307	54,000	\$ 90,000	\$ 86,492	546,000	\$ 495,931	\$ 528,730	903,000	\$ 873,001	\$ 902,529
2012	314,000	\$ 216,720	\$ 159,239	56,000	\$ 97,797	\$ 121,801	565,000	\$ 661,860	\$ 731,182	935,000	\$ 976,377	\$ 1,012,222
2013	325,000	\$ 191,341	\$ 297,029	57,000	\$ 101,895	\$ 94,595	585,000	\$ 611,496	\$ 635,822	967,000	\$ 904,732	\$ 1,027,446
2014	336,000			60,000			605,000			1,001,000		
2015	348,000			62,000			626,000			1,036,000		
2016	360,000			64,000			648,000			1,072,000		
2017	372,000			66,000			671,000			1,109,000		

Note:

- (1) Model Budget per Docket No. UE-070804
- (2) Annual Budget is the approved Budget for the year