

**Attachment A
AVISTA**

Annual Wood Pole Treatment Report - System

Year	Transmission - Capital			Distribution - Capital			TOTAL - CAPITAL		
	Model	Annual	Actual	Model	Annual	Actual	Model	Annual	Actual
	Budget (1)	Budget (2)	Expenditure	Budget (1)	Budget (2)	Expenditure	Budget (1)	Budget (2)	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	\$ 1,100,001	\$ 4,107,971	6,088,000	\$ 9,900,011	\$ 9,512,319	6,851,000	\$ 11,000,012	\$ 13,620,290
2015	803,000	\$ 1,489,457	\$ 2,723,777	6,556,000	\$ 11,000,000	\$ 9,789,649	7,359,000	\$ 12,489,457	\$ 12,513,426
2016	881,000	\$ 1,547,263	\$ 3,891,692	6,733,000	\$ 7,840,001	\$ 8,601,732	7,614,000	\$ 9,387,264	\$ 12,493,424
2017	928,000	\$ 1,555,249	\$ 1,534,594	6,976,000	\$ 9,000,001	\$ 9,644,501	7,904,000	\$ 10,555,250	\$ 11,179,095
2018	NA	\$ 2,213,420	\$ 2,149,335	NA	\$ 9,000,045	\$ 10,246,378	NA	\$ 11,213,465	\$ 12,395,713

Year	Transmission - Testing Exp			Distribution - Testing Exp			TOTAL - EXPENSES		
	Model	Annual	Actual	Model	Annual	Actual	Model	Annual	Actual
	Budget (1)	Budget (2)	Expenditure	Budget (1)	Budget (2)	Expenditure	Budget (1)	Budget (2)	Expenditure
2008	273,000	\$ 356,329	\$ 308,672	492,000	\$ 356,328	\$ 468,812	813,000	\$ 754,257	\$ 844,732
2009	283,000	\$ 362,360	\$ 198,410	509,000	\$ 446,584	\$ 406,053	842,000	\$ 850,544	\$ 684,513
2010	293,000	\$ 288,660	\$ 259,680	527,000	\$ 563,879	\$ 546,367	872,000	\$ 900,795	\$ 902,668
2011	303,000	\$ 287,070	\$ 287,307	546,000	\$ 495,931	\$ 528,730	903,000	\$ 873,001	\$ 902,529
2012	314,000	\$ 216,720	\$ 159,239	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	967,000	\$ 904,732	\$ 1,027,446
2014	336,000	\$ 191,341	\$ 316,161	605,000	\$ 619,437	\$ 563,360	1,001,000	\$ 911,778	\$ 975,227
2015	348,000	\$ 191,341	\$ 191,395	626,000	\$ 515,345	\$ 504,075	1,036,000	\$ 810,841	\$ 830,788
2016	360,000	\$ 217,344	\$ 288,988	648,000	\$ 463,710	\$ 621,554	1,072,000	\$ 786,054	\$ 1,037,132
2017	372,000	\$ 194,484	\$ 167,281	671,000	\$ 394,860	\$ 475,646	1,109,000	\$ 696,045	\$ 751,474
2018	NA	\$ 200,000	\$ 152,207	NA	\$ 531,795	\$ 653,809	NA	\$ 842,795	\$ 912,252

Note:
 (1) Model Budget per Docket No. UE-070804 only available 2008 - 2017.
 (2) Annual Budget is the approved Budget for the year