

**Appendix 6**  
**Transmission and Distribution Expenses - 2019 to 2021**

<b>SCHEDULE 6-1</b>						
<b>Transmission Expenses (\$)</b>						
<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>
Substations	\$ 45,058	\$ 53,856	\$ 63,538	\$ 61,961	\$ 75,600	\$ 77,300
Rights of Way	74,126	701,576	270,134	142,757	388,100	399,800
Line Maintenance	247,142	284,820	333,140	290,383	309,000	318,000
Line Control Devices	56,312	54,106	63,640	46,726	74,700	76,300
Engineering	108,110	126,090	128,464	128,997	148,300	154,100
Open Access Transmission Tariff	6,842,195	6,272,903	7,488,580	8,519,015	9,028,100	9,215,800
<b>Total</b>	<b>\$ 7,372,943</b>	<b>\$ 7,493,351</b>	<b>\$ 8,347,496</b>	<b>\$ 9,189,839</b>	<b>\$ 10,023,800</b>	<b>\$ 10,241,300</b>

<b>SCHEDULE 6-2</b>						
<b>Maritime Electric OATT Expenses (\$)</b>						
<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>
Network Service	\$ 5,166,393	\$ 5,304,673	\$ 6,328,955	\$ 7,543,315	\$ 8,095,800	\$ 8,261,000
Schedule 1	204,810	210,292	224,715	236,563	204,600	210,400
Schedule 2	331,157	340,020	335,613	316,332	330,900	340,200
Schedule 3C	9,245	9,737	9,863	13,269	-	-
Schedule 4	825,010	108,068	(30,453)	103,942	-	-
Schedule 9	74,928	74,928	71,676	67,123	74,900	74,900
Schedule 10	17,555		124,599	-	-	-
OATT Operations	213,097	225,185	423,612	238,471	321,900	329,300
<b>Total</b>	<b>\$ 6,842,195</b>	<b>\$ 6,272,903</b>	<b>\$ 7,488,580</b>	<b>\$ 8,519,015</b>	<b>\$ 9,028,100</b>	<b>\$ 9,215,800</b>

<b>SCHEDULE 6-3</b>						
<b>Distribution Expenses (\$)</b>						
<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>
Substations	\$ 122,624	\$ 113,103	\$ 112,061	\$ 101,197	\$ 100,500	\$ 103,200
Rights of Way	1,640,174	1,431,043	1,271,836	1,596,499	1,415,600	1,435,700
Line Maintenance	1,628,418	1,635,121	1,864,263	1,802,702	1,974,700	2,025,500
Line Control Devices	47,898	47,854	48,313	56,240	68,200	69,800
Transformers	516,815	452,070	575,466	701,066	533,000	544,900
Meters	166,363	158,003	168,925	172,749	185,200	190,300
Communications Systems	172,411	212,842	196,253	160,462	266,500	273,100
Supervisory SCADA	77,128	105,279	105,535	89,399	128,200	131,300
Engineering	326,251	320,270	350,329	352,191	430,900	443,900
<b>Total</b>	<b>\$ 4,698,082</b>	<b>\$ 4,475,585</b>	<b>\$ 4,692,981</b>	<b>\$ 5,032,505</b>	<b>\$ 5,102,800</b>	<b>\$ 5,217,700</b>

<b>SCHEDULE 6-4</b>						
<b>Transmission &amp; Distribution Expenses - Other (\$)</b>						
<b>Description</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Forecast</b>	<b>2021 Forecast</b>
Insurance	\$ 104,427	\$ 117,034	\$ 140,184	\$ 143,717	\$ 127,300	\$ 131,100
Property Tax	1,868,844	1,881,192	1,943,372	2,049,826	2,127,800	2,279,000
Professional Development & Training	66,258	57,756	91,144	100,291	88,700	91,400
<b>Total</b>	<b>\$ 2,039,529</b>	<b>\$ 2,055,982</b>	<b>\$ 2,174,700</b>	<b>\$ 2,293,834</b>	<b>\$ 2,343,800</b>	<b>\$ 2,501,500</b>