

Pennsylvania Public Utility Commission
v.
PECO Energy Company – Electric Division

Docket No. R-2018-3000164

Response of PECO Energy Company
To Interrogatories of the
Office of Consumer Advocate
OCA Set III
Response Date: 05/04/2018

OCA-III-14

Referring to Exhibit BSY-1, Schedule C-8, please provide budget documentation for the additions to common plant in 2018 and 2019.

RESPONSE:

Refer to Attachment OCA-III-14(a) for the budget documentation supporting the forecasted additions to common plant in service for the FTY and the FPFTY.

For purposes of estimating, the 2018 and 2019 budgeted capital expenditures are placed in-service in the period capital expenditure is forecasted to occur, since the majority of the assets are high volume assets. However, the budget has been adjusted for IT projects where the capital expenditures are forecasted to occur over several periods with a single in-service date. The total capital expenditures associated with IT projects are included in the forecasted additions for the FTY and the FPFTY, respectively, based on the estimated in-service dates for such projects.

Responsible Witness: Phillip S. Barnett

| Category | ITN | In-Service Date | 2018 | 2019 |
|--|--|-----------------|-------------------|-------------------|
| | <u>Baseline</u> | | | |
| PECO - Common - Fleet | Fleet Vehicles | | 9,282,868 | 9,565,904 |
| PECO - Common - General Plant (non-IT) | Facility Capital Projects, Smartgrid Upgrades | | 43,679,063 | 38,895,973 |
| PECO - Common - Hardware | Computer Hardware | | 11,759,853 | 7,333,667 |
| PECO - Common - IT Software | Baseline Projects (Projects Pools) | | (16,026) | 11,936,766 |
| | Baseline Subtotal | | 64,705,758 | 67,732,310 |
| | <u>IT Unique Projects</u> | | | |
| | PECO_ITN_48740: Utilities International Revenue Requirements Filing (RRF) Module Implemen | 201805 | 758,214 | - |
| | PECO_ITN_49747: EU Common MDM | 201806 | 44,304 | - |
| | PECO_ITN_51327: AMI-OMS (AMOS) Outage AMI Integration Enhancements | 201811 | 2,983,807 | - |
| | PECO_ITN_51536: Leased Line Optimization (LLO) Substation Fiber Build PECO | 201808 | 4,220,719 | - |
| | PECO_ITN_51649: Digital Strategy Interactive Voice Response (IVR) Implementation | 201810 | 96,139 | 95,085 |
| | PECO_ITN_51654: EU PECO_Common MDM | 201809 | 16,613,980 | - |
| | PECO_ITN_53375: PECO IT UCOMM Fiber Asset Management System to Align with ComED (Small | 201806 | 43,990 | - |
| | PECO_ITN_53620: EU IT Telephone Consumer Protection Act Compliance | 201802 | 693,303 | - |
| | PECO_ITN_53644: EU IT Oracle Business Intelligence | 201806 | 2,428,774 | - |
| | PECO_ITN_53685: Replace Legacy ALU Sonet Network with JungleMUX Platform | 201806 | 1,739,697 | - |
| | PECO_ITN_53848: EU Customer Mobile App | 201803 | 143,924 | - |
| | PECO_ITN_54311: EU North Star Real Estate Asset Management Project | 201806 | 597,861 | - |
| | PECO_ITN_56715: Leased Line Optimization (LLO) | 201803 | 13,113,539.00 | 6,910,276.09 |
| | PECO_ITN_56981: EU Common Meter Data Management System (MDMS) Enhancements | 201909 | - | 308,919 |
| | PECO_ITN_56982: EU Digital ePay Implementation | 201902 | - | 623,122 |
| | PECO_ITN_56989: Gas Facilities Records (GFR) Field Automation Integration | 201903 | - | 817,741 |
| | PECO_ITN_57003: EU PI Historian Consolidation Implementation | 202009 | - | - |
| | PECO_ITN_57004: EU PJM Power Meter Implementation | 201909 | - | 229,251 |
| | PECO_ITN_57005: EU Real-Time Strategic Transmission Projects Required for Compliance | 201909 | - | 194,735 |
| | PECO_ITN_57008: Transmission Planning/Filing Extension | 201908 | - | 403,598 |
| | PECO_ITN_57009: EU Digital Strategy: Mobile App Improvements | 201812 | 550,818 | 538,818 |
| | PECO_ITN_57011: EU Digital Strategy: Web Enhancements Implementation | 201809 | 1,316,229 | 1,236,114 |
| | PECO_ITN_57013: New Business Portal for Gas | 201805 | 148,015 | - |
| | PECO_ITN_57014: Leak Survey Bread Crumbing & GPS Tagging Solution | 201809 | 237,517 | - |
| | PECO_ITN_57023: Facilities Management Implementation | 201809 | 1,365,004 | - |
| | IT Unique Projects Subtotal | | 47,095,833 | 11,357,659 |
| Total Common Plant | | | 111,801,591 | 79,089,970 |
| | Cost of Removal, net of Salvage (3 year estimate) (related to Fleet and Common Plant) | | (18,990,229) | (18,990,229) |
| | Total Common Plant Additions (2018 - Exhibit BSY-2, Schedule C-8, Line 7; 2019 - Exhibit BSY-1, Schedule C-8, Line 7) | | 92,811,362 | 60,099,741 |