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August 2, 2024

VIA eFILING

Secretary Rosemary Chiavetta
Pennsylvania Public Utility Commission
Commonwealth Keystone Building
400 North Street
Harrisburg, Pennsylvania 17105-3265

Re: Pa. PUC v. PECO Energy Company – Electric Division
Docket No. R-2024-3046931
IBEW L. 614- Surrebuttal Testimony of Witness: Lawrence Anastasi
File No. 1974-005

Dear Secretary Chiavetta:

Enclosed for filing in the above-referenced matter is the Certificate of Service evidencing service of IBEW Local 614's Surrebuttal Testimony of Witness: Lawrence Anastasi.

Copies have been served in accordance with the enclosed Certificate of Service.

Sincerely,

/s/ Charles T. Joyce

Charles T. Joyce Nicholas J. Enoch

Counsel to Intervenor-Applicant IBEW Local 614

cc. Certificate of Service

BEFORE THE
PENNSYLVANIA PUBLIC UTILITY COMISSION

DATE OF DEPOSIT
AUG - 2 2024
PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

PENNSYLVANIA PUBLIC UTILITY COMMISSION	Docket No. R-2024-3046931
v.	
PECO ENERGY COMPANY-ELECTRIC DIVISION	

SURREBUTTAL TESTIMONY OF LOCAL 614 OF THE INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS, AFL-CIO

WITNESS: LAWRENCE ANASTASI

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Counsel for Intervenor IBEW Local 614

Dated: August 2, 2024.

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I. INTRODUCTION

Q1. PLEASE STATE YOUR NAME AND BUSINESS ADDRESS.

A1. My name is Lawrence Anastasi. The business address of Intervenor Local Union 614 of the International Brotherhood of Electrical Workers ("Local 614" or the "Union") is 4613 West Chester Pike, Upper Level, Newtown Square, Pennsylvania 19073.

Q2. ARE YOU THE SAME LAWRENCE ANASTASI WHO PREFILED DIRECT TESTIMONY ON JUNE 14, 2024, AND REBUTTAL TESTIMONY ON JULY 15, 2024?

A2. Yes.

Q3. ON WHOSE BEHALF ARE YOU FILING THIS SURREBUTTAL TESTIMONY?

A3. This surrebuttal testimony is filed on behalf of Local 614.

II. WORKFROCE PLANNING REPORTING REQUIREMENTS

Q4. HOW DID PECO RESPOND TO THE BUREAU OF INVESTIGATION AND ENFORCEMENT ("I&E")'S AND THE OFFICE OF CONSUMER ADVOCATE ("OCA")'S PROPOSED ADJUSTMENTS TO PECO'S PAYROLL EXPENSE?

A4. In response to I&E Witness Christine Wilson and OCA Witness John Defever's proposals to apply a vacancy rate of 2.75% and 4.4%, respectively, to PECO's payroll expense, PECO Witness Marissa Humphrey testified that PECO had a "detailed hiring plan in place [that puts] PECO firmly on track to achieve its

projected head count[s]." She also testified that a significant number of new hires would be full-time employees in field operations directly working on PECO's distribution systems, and that most of these new hires would be graduates of PECO's "schools." She further explained that schools are held on an as-needed basis, as determined by the current and forecasted head counts and Electric Operations work plan.

Q5. IS THE UNION SATISFIED WITH PECO'S ASSURANCE OF HAVING A "DETAILED HIRING PLAN"?

A5. No. While the Union appreciates that PECO claims it has a "detailed hiring plan" to address its workforce shortage, PECO has not produced, or otherwise explained, what this "detailed hiring plan" is. Moreover, PECO does not explain beyond cursory illusions to community partnerships any plans to hire outside of its internal "schools,"[1] or any programs or incentives to retain employees once hired, such as introducing "Lead" positions or increased technical and career development training to attract and retain employees.

Local 614 also has serious concerns regarding the utility of PECO's "detailed hiring plan" if PECO is not budgeting for prospective employees based on job classification. As explained in PECO's responses to IBEW Set 1 Interrogatories, including, *inter alia,* responses to IBEW-1-1, 1-4, 1-7, 1-10, and 1-25, attached hereto as Exhibit IBEW-5, PECO does not track budgeted employee-counts based

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[1] *See* Response of PECO Energy Company to IBEW-1-38, 1-39.

on job classification. These job classifications include Line Mechanics for Aerial, Overhead, and Underground Transmission, Power Quality Technicians, Energy Technicians, and many others, all of which are absolutely necessary to implement the Company's work plan and maintain a safe working environment. As Ms. Humphrey acknowledges, the Company must plan years in advance to ensure it has a fully trained and experienced workforce, as some employees require three years of on-the-job training before they become experienced electricians. PECO should have budgeted employee numbers for these classifications for the next three years at a minimum.

Q6. ARE THERE FURTHER CONCERNS RELATED TO PROJECTED HEAD COUNTS?

A6. Yes. In response to Interrogatory IBEW-1-37, attached hereto as Exhibit IBEW-5, PECO provided numbers of employees within the bargaining unit for various classifications who are eligible for retirement as of December 31, 2024, and December 31, 2025. Most alarmingly, one hundred (100) Line Mechanic-Aerial Transmission employees, sixteen (16) Technician Maintenance-Aerial employees, and twenty-three (23) Energy Technicians are eligible to retire as of December 31, 2025. These highly experienced and trained employees will be difficult to replace without long-term and thoughtful planning.

Q7. HOW DOES THE UNION RECOMMEND PECO ADDRESS THIS ISSUE?

A7. The Union makes the following recommendations for increased transparency and oversight into PECO's hiring practices:

First, the Company should produce, on an annual basis, a Workforce Planning Report consistent with that outlined in my Direct Testimony on pages 11–12, and similar to the one attached hereto as Exhibit IBEW-4. This report should show the target employee counts and hiring dates consistent with PECO's "detailed hiring plan," and PECO's progress in meeting those targets.

Second, the Company should produce, on an annual basis, Project Lists for Capital and Operations & Maintenance projects, similar to the one attached hereto as Exhibit IBEW-2, prepared by Exelon affiliate Baltimore Gas & Electric. This report should include PECO's "Electric Operations work plan," and include the number of labor hours to complete each current and forecasted project to show PECO's labor needs. It will also further the underlying purposes of the overtime provisions of the Fair Labor Standards Act, which are to spread employment by placing financial pressure on employers through the overtime pay requirement, and to protect the national health and well-being by compensating employees for the burden of a workweek exceeding forty-hours in a week.

Third, the Company should produce, on an annual basis, a Summary Schedule of Affiliate Transactions, similar to the one attached hereto as Exhibit IBEW-1, produced by Exelon affiliate Delaware Power & Light Company, and filed with the Delaware Public Utility Commission on May 28, 2024, in Case Nos. 99-582 and 22-0897. This proposed schedule would shed some much-needed light on PECO's reliance on, amongst other things, the resources of the other members of the Exelon family of companies.

Finally, the Company should produce, on an annual basis, a final reconciliation for the previous year, similar to the one attached hereto as Exhibit IBEW-3, produced by Exelon affiliate Baltimore Gas & Electric, and filed with the Maryland Public Service Commission on April 1, 2024, in Case No. 9645.

These reports will provide increased transparency into PECO's hiring and retention needs, as well as insight into PECO's overreliance on expensive contracted labor.

III. PROPOSED MODIFICATION TO PECO'S EV CHARGING PILOT AND EV-FC RIDER.

Q6. OCA WITNESS RON NELSON, PECO WITNESS STEVEN J. DEMOTT, AND EVGO WITNESS LINDSEY R. STEGALL DISCUSS PROPOSED ADJUSTMENTS TO PECO'S EV CHARGING PILOT AND EV-FC RIDER. DOES THE UNION HAVE ANY ADDITIONAL MODIFICATIONS IT WOULD LIKE TO PROPOSE?

A16. Yes. While the Union takes no stance on the various intervenors' proposed modifications to PECO's EV Pilot programs, the Union recommends that any extension to the pilot programs be conditioned on PECO's adoption of an Electric Vehicle Infrastructure Training Program ("EVITP") certification requirement consistent with that mandated by the Pennsylvania Department of Transportation ("PennDOT") for its National Electric Vehicle Infrastructure Formula ("NEVI") program. A copy of PennDOT's notice to prospective contractors bidding on its NEVI Formula Program is attached hereto as Exhibit IBEW-13, which notes that

it is a federal requirement under the Bipartisan Infrastructure Law for contractors to have EVITP or similar certification to complete NEVI projects.

IV. CUSTOMER SERVICE REPRESENTATIVES

Q7. PECO WITNESS JACQUELINE F. GOLDEN ADDRESSES CONCERNS REGARDING CALL ABANDONMENT AND AVERAGE TIME CALL ANSWERED BY CUSTOMER SERVICE REPRESENTATIVES ("CSRs"). DOES THE UNION HAVE ANY ADDITIONAL RECOMMENDATIONS?

A7. Yes, as further discussed in my Direct Testimony at 12–15, the Union offers three recommendations to address customer satisfaction:

First, PECO should increase the amount of training provided to customer service representatives ("CSRs"), particularly in credit collecting services and in handling difficult calls. As explained by Ms. Golden, PECO believes that First Contact Resolution is a better measure for customer satisfaction than call abandonment rate or the percent of calls answered within thirty (30) seconds. As such, PECO has adopted a "Universal Agent" approach, which requires extensive training over a broad range of specialties, so that each CSR may handle any customer issue that comes up accurately and efficiently. This approach necessitates PECO invest in its training for its CSR representatives, otherwise customer (and employee) satisfaction will be negatively impacted.

Second, PECO should decrease the amount of overtime CSRs are required to work by hiring more CSRs, which will have the dual effect of increasing the percent of

calls answered within thirty (30) seconds and should positively impact call abandonment rates.

Third, PECO should revisit its compensation packages for CSRs and implement measures to increase employee satisfaction to curb turnover. Experienced customer service representatives can efficiently and professionally field customer issues, which will improve customer satisfaction, and save the Company and ratepayers money attendant in hiring, onboarding, and training new CSRs.

Q8. DOES THIS CONCLUDE YOUR SURREBUTTAL TESTIMONY?

A8. Yes.

Brian T.N. Jordan
Assistant General Counsel

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Brian.Jordan@exeloncorp.com

delmarva power
AN EXELON COMPANY

May 28, 2024

Via DelaFile
Crystal Beenick, Secretary
Delaware Public Service Commission
861 Silver Lake Boulevard
Cannon Building, Suite 100
Dover, DE 19904

RE: Dockets 99-582 (Report Filing) and 22-0897:
2023 Delmarva Power & Light Company Affiliate Report

Dear Secretary Beenick:

Enclosed please find the 2023 Summary Schedule of Affiliate Transactions of Delmarva Power & Light Company for the year ended December 31, 2023 ("Affiliate Report"). The Affiliate Report is being filed as a Report Filing in DelaFile in compliance with Order No. 5469 in Docket No. 99-582, and is also being cross-filed on DelaFile in Docket No. 22-0897 in accordance with the minimum filing requirement set forth in 26 *Del. Admin. C.* § 1002-5.3.14.

Please contact me with any questions at brian.jordan@exeloncorp.com or Diane Goff at diane.goff@pepcoholdings.com.

Respectfully,

/s/ Brian Jordan

Brian T.N. Jordan (#5501)

cc: Service List

IBEW-1

Delmarva Power & Light Company

Schedules of Affiliate Transactions of
Delmarva Power & Light Company
for the Year Ended December 31, 2023

Delmarva Power & Light Company
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SCHEDULE 1

DELMARVA POWER & LIGHT COMPANY (DPL)

SCHEDULE OF AFFILIATE TRANSACTIONS FROM
DELMARVA POWER & LIGHT COMPANY TO
EXELON CORPORATION AND ITS SUBSIDIARIES
FOR THE YEAR ENDED DECEMBER 31, 2023

DESCRIPTION	Total Transactions	Direct Transactions	Allocated Transactions
Potomac Electric Power Company:			
Materials	$ 1,413,476	$ 1,413,476	$ -
Mutual Assistance	157,946	157,946	-
Extra-High Voltage (EHV) Transmission Agreement charges	117,432	117,432	-
Facility Services	22,633	-	22,633
Total Potomac Electric Power Company	$ 1,711,487	$ 1,688,854	$ 22,633
Atlantic City Electric Company:			
Materials	$ 1,487,425	$ 1,487,425	$ -
Mutual Assistance	1,277,661	1,277,661	-
Extra-High Voltage (EHV) Transmission Agreement charges	39,144	39,144	-
Facility Services	18,232	-	18,232
Total Atlantic City Electric Company	$ 2,822,462	$ 2,804,230	$ 18,232
Baltimore Gas and Electric Company:			
Extra-High Voltage (EHV) Transmission Agreement charges	$ 117,432	$ 117,432	$ -
Materials	1,777	1,777	-
Total Baltimore Gas and Electric Company	$ 119,209	$ 119,209	$ -
PECO Energy Company:			
Extra-High Voltage (EHV) Transmission Agreement charges	$ 143,526	$ 143,526	$ -
Borderline Billing - Electric Service	39,220	39,220	-
Materials	3,032	3,032	-
Total PECO Energy Company	$ 185,778	$ 185,778	$ -

The accompanying notes are an integral part of this Schedule.

SCHEDULE 1

DELMARVA POWER & LIGHT COMPANY (DPL)

SCHEDULE OF AFFILIATE TRANSACTIONS FROM
DELMARVA POWER & LIGHT COMPANY TO
EXELON CORPORATION AND ITS SUBSIDIARIES
FOR THE YEAR ENDED DECEMBER 31, 2023 (continued)

DESCRIPTION	Total Transactions	Direct Transactions	Allocated Transactions
Exelon Business Services Company:			
Facility Services	$ 479,332	$ -	$ 479,332
Vehicle Services	43,044	43,044	-
Total Exelon Business Services Company	$ 522,376	$ 43,044	$ 479,332
PHI Service Company:			
Facility Services	$ 3,513,573	$ -	$ 3,513,573
Vehicle Services	1,087,285	1,087,285	-
Intercompany Use of Electricity	730,592	730,592	-
Materials	24,272	24,272	-
Total PHI Service Company	$ 5,355,722	$ 1,842,149	$ 3,513,573
Total Affiliate Transactions from DPL	**$ 10,717,034**	**$ 6,683,264**	**$ 4,033,770**

The accompanying notes are an integral part of this Schedule.

SCHEDULE 2

DELMARVA POWER & LIGHT COMPANY (DPL)

SCHEDULE OF AFFILIATE TRANSACTIONS TO
DELMARVA POWER & LIGHT COMPANY FROM
EXELON CORPORATION AND ITS SUBSIDIARIES
FOR THE YEAR ENDED DECEMBER 31, 2023

DESCRIPTION	Total Transactions	Direct Transactions	Allocated Transactions
Atlantic City Electric Company:			
Materials	$ 958,927	$ 958,927	$ -
Mutual Assistance	20,246	20,246	-
Facility Services	7,829	-	7,829
Total Atlantic City Electric Company	$ 987,002	$ 979,173	$ 7,829
Potomac Electric Power Company:			
Materials	$ 446,471	$ 446,471	$ -
Mutual Assistance	349,767	349,767	-
Total Potomac Electric Power Company	$ 796,238	$ 796,238	$ -
Baltimore Gas and Electric Company:			
Materials	$ 20,129	$ 20,129	$ -
Information Technology Services	14,126	-	14,126
Regulatory Services	(8,515)	-	(8,515)
Drone Training Services	1,061	1,061	-
Other Services	455	-	455
Total Baltimore Gas and Electric Company	$ 27,256	$ 21,190	$ 6,066
PECO Energy Company:			
Extra-High Voltage (EHV) Transmission Agreement charges	$ 36,492	$ 36,492	$ -
Borderline Billing - Electric Service	7,463	7,463	-
Information Technology Services	6,585	-	6,585
Total PECO Energy Company	$ 50,540	$ 43,955	$ 6,585
Commonwealth Edison Company:			
Transmission System Operation Services	$ 52,652	$ -	$ 52,652
Legal Services	16,325	-	16,325
Information Technology Services	11,441	-	11,441
Audit Services	3,058	-	3,058
Total Commonwealth Edison Company	$ 83,476	$ -	$ 83,476

The accompanying notes are an integral part of this Schedule.

SCHEDULE 2

DELMARVA POWER & LIGHT COMPANY (DPL)

SCHEDULE OF AFFILIATE TRANSACTIONS TO
DELMARVA POWER & LIGHT COMPANY FROM
EXELON CORPORATION AND ITS SUBSIDIARIES
FOR THE YEAR ENDED DECEMBER 31, 2023 (continued)

DESCRIPTION	Total Transactions	Direct Transactions	Allocated Transactions
Exelon Business Services Company:			
Information Technology Services	$ 74,579,983	$ 15,176,103	$ 59,403,880
Utility Strategy, Policy, and Oversight Services	10,352,715	2,045,158	8,307,557
Financial Services	8,904,701	1,936,821	6,967,880
Legal Services	4,542,526	785,062	3,757,464
Security Services	4,476,434	-	4,476,434
Executive Services	4,045,010	-	4,045,010
Human Resources Services	3,077,700	3,229,712	(152,012)
Other Services	2,024,163	-	2,024,163
Supply Services	1,512,913	87,043	1,425,870
Communications Services	908,190	-	908,190
Real Estate Services	874,691	115,262	759,429
Regulatory and Governmental Affairs Services	568,825	-	568,825
Total Exelon Business Services Company	$ 115,867,851	$ 23,375,161	$ 92,492,690
PHI Service Company:			
Customer Services	$ 46,029,355	$ 6,161,499	$ 39,867,856
Regulated Electric and Gas Operation Services	39,226,433	27,232,690	11,993,743
Information Technology Services	10,336,671	177,235	10,159,436
Support Services	8,541,151	1,270,099	7,271,052
Regulatory Services	8,093,336	2,267,204	5,826,132
Financial Services	7,084,775	1,265,530	5,819,245
Human Resources Services	3,032,535	1,850,478	1,182,057
Communication Services	1,971,983	162,777	1,809,206
Legal Services	1,718,407	361,349	1,357,058
Government Affairs Services	1,526,274	374,153	1,152,121
Executive Management Services	999,848	119	999,729
Supply Services	661,065	-	661,065
Total PHI Service Company	$ 129,221,833	$ 41,123,133	$ 88,098,700
Other Affiliates Less than $5,000:	$ 1,118	$ -	$ 1,118
Total Affiliate Transactions to DPL	**$ 247,035,314**	**$ 66,338,850**	**$ 180,696,464**

The accompanying notes are an integral part of this Schedule.

DELMARVA POWER & LIGHT COMPANY

Notes to the Schedules of Affiliate Transactions
For the Year Ended December 31, 2023

1. BACKGROUND INFORMATION

Organization

A. Exelon Affiliates

Delmarva Power & Light Company (DPL), Potomac Electric Power Company (Pepco), and Atlantic City Electric Company (ACE) are operating companies of Pepco Holdings LLC (PHI) which is a utility services holding company. PHI is an indirect wholly owned subsidiary of Exelon Energy Delivery Company, LLC (EEDC). EEDC is a direct wholly owned subsidiary of Exelon Corporation (Exelon) and owns Exelon's interest in its regulated utilities. DPL, Pepco, and ACE are primarily engaged in the following businesses:

- DPL – purchase and regulated retail sale of electricity and the provision of electricity distribution and transmission services in portions of Maryland and Delaware, and the purchase and regulated retail sale of natural gas and the provision of natural gas distribution services in northern Delaware;
- Pepco – purchase and regulated retail sale of electricity and the provision of electricity distribution and transmission in the District of Columbia and major portions of Prince George's County and Montgomery County in Maryland; and
- ACE – purchase and regulated retail sale of electricity and the provision of electricity transmission and distribution services in southern New Jersey.

In addition to the three regulated utilities described above, PHI Service Company (PHISCO) is also a wholly-owned subsidiary of PHI that provides a variety of services, including customer service, regulated electric operations, communications, regulatory, legal, accounting, support, and information technology services to PHI and its regulated utility subsidiaries, including DPL. These services are provided pursuant to service agreements among PHISCO, PHI and its utility subsidiaries.

PECO Energy Company (PECO), Baltimore Gas and Electric Company (BGE), and Commonwealth Edison Company (ComEd) are also regulated utilities that are subsidiaries of EEDC. Their businesses consist of the purchase and regulated retail sale of electricity, the provision of electricity distribution and transmission services, as well as the purchase and regulated retail sale of natural gas and the provision of natural gas distribution services in southeastern Pennsylvania for PECO, central Maryland for BGE, and northern Illinois for ComEd, respectively.

Exelon Business Services Company, LLC (EBSC) is a centralized service company of Exelon that provides a variety of support services, including finance, human resources, communications, legal governance, executive, security, supply, information technology, utility strategy, policy, and oversight, regulatory and government affairs, real estate and other services to Exelon subsidiaries. These services are provided pursuant to a General Services Agreement between EBSC and various Exelon entities which includes PHI and its subsidiaries.

1. BACKGROUND INFORMATION (continued)

Organization (continued)

B. Regulatory Oversight

PHI and Exelon are registered public utility holding companies under the Public Utility Holding Company Act of 2005 (PUHCA 2005) and are subject to the regulatory oversight of the Federal Energy Regulatory Commission (FERC) and the FERC's rules promulgated thereunder. Under PUHCA 2005, the FERC has access to the books and records of PHI and Exelon and their subsidiaries which it deems are relevant to costs incurred by the public utility subsidiaries. In addition, PUHCA 2005 gives the FERC authority to review and authorize the allocation of costs for non-power goods or administrative or management services, such as those provided by PHISCO or EBSC, if requested by PHI, Exelon, or a state commission.

The services of the PHISCO and EBSC are provided pursuant to Service Agreements that are in effect under PUHCA 2005. The expenses of PHISCO and EBSC are charged to PHI and its three regulated subsidiaries, including DPL, in accordance with cost allocation methodologies set forth in the service agreements as well as the PHI Cost Allocation Manual (CAM). PHI updates its CAM annually.

2. BASIS OF PRESENTATION

The accompanying Schedules of Affiliate Transactions (the Schedules) were prepared in accordance with the cost accounting principles and processes set forth in the CAM as updated on April 28, 2023, which were applicable to the year ended December 31, 2023, and in compliance with the Settlement approved in Order No. 5469 issued in Docket No. 99-582. The Schedules do not include: i) equity transactions, such as dividends and capital contributions, between DPL and Exelon, ii) reimbursements which arise due to DPL paying invoices on behalf of affiliates or affiliates paying invoices on behalf of DPL, and iii) money pool interest paid to or from the PHI Utility Money Pool. The Schedules are not intended to be a complete presentation of DPL's financial statements.

The underlying principle of DPL's CAM is the use of a fully distributed cost alignment methodology (full costing). DPL's full costing philosophy is based on the premise that both direct and indirect costs are identified and charged for goods and services. The costs of goods and services include direct costs such as labor and materials, and indirect costs such as benefits, facilities, information technology (IT) and other related expenses. Full costing is designed to ensure that direct costs and the related indirect costs billed to affiliates are classified as operation and maintenance expense or capital, as appropriate, and are included in the same company, line of business and FERC account.

2. BASIS OF PRESENTATION (continued)

The principle for assigning both direct and indirect costs to a PHI affiliate is based on a three–tiered approach as described in the CAM and prioritized below:

(1) **Direct Assignment** – Costs which benefit a specific PHI affiliate will be directly assigned. This assignment represents the majority of costs which are recorded on a PHI affiliate's books and records. For example, the costs associated with DPL overhead linemen and associated materials and contractors are directly assigned to the books and records of DPL.

(2) **Direct Charging** – Labor services and common support services (such as IT, payroll and facilities) are directly charged to PHI affiliates, whenever practical, using a fully-costed rate. Direct charging enables costs which have been directly assigned to be distributed between affiliates, based on a fully costed rate multiplied by the number of units (hours, users, etc.) assigned to the affiliate.

(3) **Allocation** – Costs which cannot be directly assigned or directly charged from the service company are allocated using one of the allocation ratios included in PHI's or EBSC's service agreements.

3. SIGNIFICANT ACCOUNTING POLICIES

Use of Estimates

The preparation of the Schedules in compliance with the criteria set forth in the CAM requires management to make certain estimates and assumptions that affect the amounts reported in the Schedules. These estimates involve judgements with respect to the costs to be allocated and certain components of the allocation factors.

Affiliate Transactions from (to) DPL

Affiliate transactions from DPL represent those costs that are charged by DPL to other Exelon affiliates. For those transactions associated with providing services, inter-company revenue is recognized at the time that the costs are billed to the other Exelon affiliates.

Affiliate transactions to DPL represent those costs that are charged to DPL by other Exelon affiliates. Inter-company expenses for these transactions and charges to capital for the construction-related expenditures are recognized at the time the work is performed and billed to DPL. Materials transferred to DPL are recorded to inventory at the time of transfer. Materials issued to DPL are recorded to expense or capital depending upon the nature of the project at issuance.

Beverly A. Sikora
Senior Regulatory Counsel

BGE Legal Department
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110 West Fayette Street
Baltimore, Maryland 21201

667-313-3194
443-213-3206 Fax

beverly.a.sikora@bge.com

bge℠
AN EXELON COMPANY

February 12, 2024

Via Electronic Filing

Andrew S. Johnston, Executive Secretary
Maryland Public Service Commission
William Donald Schaefer Tower, 16th Floor
6 St. Paul Street
Baltimore, MD 21202

RE: Case No. 9692 – 2024 Capital and O&M Project Lists and Operation Pipeline Project Lists

Dear Mr. Johnston:

Consistent with the Minimum Filing Requirements approved in Order No. 90480, Baltimore Gas and Electric Company ("BGE" or "the Company") is filing revised Capital and O&M Project Lists for 2024.[1] The 2024 Project Lists follow the same format as presented in the project lists filed with BGE's application in Case No. 9692[2] and incorporate the adjustments directed by the Commission in Order No. 90948 (the "Order") issued on December 14, 2023. Accordingly, the 2024 Electric Distribution Capital Project List is provided as Attachment 1, the 2024 Gas Capital Project List is provided as Attachment 2, the 2024 Electric Distribution O&M Project List is provided as Attachment 3, and the 2024 Gas O&M Project List is provided as Attachment 4 (collectively, "the Project Lists").

The Company has worked diligently to reduce its capital workplan to meet the directives set forth in the Order. Accordingly, BGE reduced its 2024 capital workplan by $84 million. In doing so, the Company recognizes that the Commission made certain specific determinations in the Order, which are reflected in the revised Project Lists herein.[3]

---

[1] Order No. 90480 issued on January 23, 2023, in Case Nos. 9618 and 9645 approved the Minimum Filing Requirements filed in Maillog No. 300339 to be used and followed by BGE in Case No. 9692. Section IV.A.2 requires that the "utility shall provide a Project List that coincides with Year 1 capital spending consistent with an Order from the Commission not longer than 60 days after the issuance of the Commission's Order.... Additionally, not longer than 60 days after the issuance of the Commission's Order, the utility shall provide an updated list of forecasted O&M spending in the same manner as was previously provided in the MRP application." *See also* Direct Testimony of Mark D. Case, pp. 14-15.

[2] *See* Company Exhibits AA-1, DAG-1, SS-1, DMV-1, DCW-1.

[3] The Company is also committed to maintaining transparency through the MYP process. As such, the Company notes that the Project List differs from the Order directives in some instances as the Company evaluated how to best adjust its plan for the Order. These differences include how the Company applied reductions to the Priority 3 work, a determination to finish 2023 carry-over in-flight projects for Rooftop Solar work, and to include EV Phase II programmatic costs in the plan that the Company expects to receive Commission rulings on later this year in Case No. 9478. The Company recognizes that some of these costs were not included within the forecasted 2024-2026 MYP base rates and the Company bears the burden of demonstrating prudency of any related actual spend during the reconciliation process.

First, included with the Project Lists are detailed schedules, by project, of capital and O&M contingencies identified as remaining in the Company's 2024 multi-year plan ("MYP") budgets. On page 19 of the Order, the Commission directed that contingencies be removed from the MYP budgets underlying the base rates approved by the Commission and determined that, like all other costs, any amounts actually realized be evaluated for prudency during the reconciliation process. However, the Commission has also historically recognized that the utility is in the best position to forecast the budget needed to safely and reliably operate the electric and gas distribution systems.[4] Thus, while current rates do not include the cost of budgeted contingencies that were identified during the MYP proceeding, the Company has provided detailed schedules as a resource for the Commission and other stakeholders to understand the capital and O&M contingencies identified in the Company's plans. If realized, the Company recognizes any contingencies will be subject to prudency review during the reconciliation process.

Second, the Order clearly states "(t)he Commission will grant in part Staff's proposal by denying the fiber program budget *except for the funds necessary to secure the IIJA grant. This decision results in a budget of $30.8 million.*"[5] However, the 2024-2026 revenue requirement calculated by the Commission in the Order did not include the capital needed to receive the IIJA award. Thus, the Company has included those forecasted expenditures in the Electric Distribution capital Project List and will seek to incorporate them in rates through the 2024-2026 MYP Reconciliations.

Third, in the Order, the Commission directed the removal of Projects 55633, 58079, and 58080 related to Gas Transmission work. BGE reviewed its Gas Transmission program and has made adjustments that will delay the existing planned projects in order to abide by the Commission directive while the Company prepares its analysis of the planned work for discussion with Commission Staff and the Office of People's Counsel.[6] While there is remaining work associated with these projects contained in the Gas capital and O&M Project Lists which was not included in the approved MYP revenue requirement, the Company has determined that this minimum level of work is needed to meet requirements established in the Gas Transmission Final Rule of the Pipeline and Hazardous Materials Safety Administration.

Fourth, as a result of changes occurring over the past several months, the Electric Distribution O&M Project List and the Gas O&M Project List are $59 million more than the 2024 O&M included in the forecasted 2024 revenue requirements approved in Order No. 90948. However, when O&M recovered through the EmPOWER surcharge related to the impact of Order No. 90957 in December 2023 (approximately $26 million) and other costs that do not impact revenue requirement are excluded, the change, net of contingencies, associated with the 2024 Electric Distribution and Gas O&M Project Lists is $31 million.[7] The balance

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[4] Case No. 9645, Order No. 89678, pp. 43 and 45.
[5] Order No. 90948, p. 111.
[6] Order No. 90948, p. 144, states "...BGE is directed to provide a comprehensive engineering and economic analysis supporting its decision to either replace all pipes, pursue one of the other alternatives, or a combination...."
[7] In Order No. 90957 issued on December 29, 2023, the Commission approved BGE programs for the 2024-2026 EmPOWER cycle as well as directed changes to the 2024 EmPOWER surcharge which are reflected herein.

is primarily made up of increases to customer support, minor storms, and emergency response work.

The Company will continue to pursue efficiencies and to manage its capital and O&M expenditures toward alignment with the revenue requirements approved by the Commission, without sacrificing our commitment to providing safe and reliable service to customers. However, to the extent that this increase cannot be fully offset, the Company recognizes that it would bear the burden of demonstrating prudency for all its expenditures during the reconciliation process.

Additionally, in Case No. 9692, the Company agreed to file in the MYP docket certain annual reports that were in the past filed through the STRIDE program for Operation Pipeline.[8] Therefore, the Company has included Attachment 5, which is the 2024 Operation Pipeline Project List as well as Project Detail Sheets for all Operation Pipeline projects that will be started in calendar year 2024.[9] As a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711, a portion of the gas asset replacement work originally expected to be completed in 2023 has carried over into 2024. This stoppage drives an estimated 2024 mileage completion of 56.4 versus the 42.6-miles approved by the Commission in the Order.[10] However, because much of this work was still performed in 2023 the budget in the 2024 Gas Capital Project List continues to reflect the amounts approved by the Commission in the Order.

Should there be questions concerning this filing, please contact me.

Pursuant to the Commission's July 12, 2021, Operational Notice: Continued Waiver of Paper Filing Requirements, the Company will not provide paper copies of this filing.

Very truly yours,

Beverly A. Sikora

Beverly A. Sikora

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Attachment

[8] BGE Initial Brief, p. 25.
[9] The Company will also file annual project completion and cost variance reports, in which BGE provides specific details about the individual pipeline work performed in the immediate prior calendar year, including any variance between estimated and actual project costs.
[10] Order No. 90948, p. 131.

ATTACHMENT 1

(2024 Electric Capital Project List)

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ANIEXELON COMPANY

2024 Electric Distribution Project List - Capital

February 12, 2024

I. Electric Distribution Capital Financial Summary-Category by Witness

A. Capital

Witness: Laura Wright

CATEGORY	2024 Project List (02/12/2024)
CAPACITY EXPANSION - ELECTRIC DISTRIBUTION	$71,781,311
FACILITIES RELOCATION - ELECTRIC DISTRIBUTION	$3,031,023
SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION	$88,548,125
SYSTEM PERFORMANCE - PROTECTION & CONTROL	$3,677,390
SYSTEM PERFORMANCE - SUBSTATION	$32,605,511
ANNUAL TOTALS FOR CAPITAL	**$199,643,360**

B. Capital

Witness: Steven A. Singh

CATEGORY	2024 Project List (02/12/2024)
CORRECTIVE MAINTENANCE - ELECTRIC DISTRIBUTION	$91,541,292
CORRECTIVE MAINTENANCE - SUBSTATION	$2,473,185
NEW BUSINESS - ELECTRIC DISTRIBUTION	$96,131,472
OUTDOOR LIGHTING	$23,106,622
STORM	$16,107,449
TOOLS	$2,190,584
ANNUAL TOTALS FOR CAPITAL	**$231,550,605**

C. Capital

Witness: Denise Galambos

CATEGORY	2024 Project List (02/12/2024)
CUSTOMER OPERATIONS	$3,094,951
ANNUAL TOTALS FOR CAPITAL	**$3,094,951**

D. Capital

Witness: David M. Vahos	
CATEGORY	**2024 Project List (02/12/2024)**
INFORMATION TECHNOLOGY	$73,870,707
BUSINESS SERIVCES COMPANY	$10,746,657
FLEET	$11,792,822
REAL ESTATE AND FACILITIES	$28,227,955
TRAINING	$1,380,405
OTHER	$84,280,616
ANNUAL TOTALS FOR CAPITAL	**$210,299,162**
ELECTRIC DISTRIBUTION CAPITAL*	**$644,588,077**
LESS ELECTRIC DISTRIBUTION CONTINGENCY**	$10,162,052
TOTAL ELECTRIC DISTRIBUTION CAPITAL	**$634,426,026**

* = No electric transmission costs, whether directly assigned or allocated, are included in the amounts shown.
** = Capital contingency removed per Commission Order No. 90948; See Appendix I for a schedule by project.

I. Electric Distribution Capital Financial Summary-Project Breakdown by Category

A.1. CAPACITY EXPANSION - ELECTRIC DISTRIBUTION

Witness: Laura Wright

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
54252: Port Covington New Feeders^	$199,141	
59335: Rock Ridge 33833 Reconductoring	$1,297,291	
59398: Clare Street 34kV Substation Build	$7,536,716	
59399: Clare Street Substation 34kV Feeders	$3,425,566	
59403: Demo Westport #6 34kV Substation^	$223,707	
60144: Loch Raven 13kV Substation	$9,459,765	
60169: Distribution Substation Capacitor Program	$3,142,468	
60195: Wilkens Avenue 13kV Substation – Phase 2	$4,954,769	
60293: Erdman Substation Feeder 7020 Installation	$1,164,181	Included in previous filings but budget was less than $1mm.
60298: Port Covington 13kV Substation	$6,103,338	
60659: Loch Raven Feeders	$2,050,205	
60756: Conservation Voltage Reduction (CVR) Capacitor Bank Controllers	$3,564,720	
75731: Data Center A-Distribution Substation	$1,989,912	Included in previous filings but budget was less than $1mm.
77026: Distribution Forecast and Planning Systems	$1,505,014	
77184: 8869 Feeder Extension	$2,997,580	
78933: Dorsey Run Substation Third 110 to 13kV Transformer Installation	$3,503,483	
80920: Finksburg Substation Rebuild and Upgrade	$1,327,200	
81078: New Center Substation 7017 Feeder	$1,495,235	
81329: Paca Street 13143 & 13144 Feeders Tunnel Boring Machine^	$119,764	Included in previous filings but budget was less than $1mm.
82400: Fitzell Substation 13kV and 34kV Upgrades	$4,815,557	
82815: Distributed Energy Resources Management System (DERMS) Storage Optimization	$2,401,449	
87938: East Towson Substation Rebuild Land^	$0	New project that was not included in previous filings.
Projects with budget <$1mm	$8,504,252	
ANNUAL TOTALS FOR CAPITAL	**$71,781,311**	

A.2. FACILITIES RELOCATION - ELECTRIC DISTRIBUTION

Witness: Laura Wright

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
61049: Electric Facilities Relocations	$2,318,320	
Projects with budget <$1mm	$712,702	
ANNUAL TOTALS FOR CAPITAL	**$3,031,023**	

A.3. SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION

Witness: Laura Wright

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
54928: West Hamilton Substation 4521 and 4527 4kV Conversion	$1,025,364	
55784: Clifton Park 4829 and 4834 4kV Conversion	$5,442,318	
56545: Diverse Routing^	$50,000	
60808: Pad Mounted Distribution Automation Reclosers and Sectionalization	$2,993,992	
61130: Targeted Reliability Improvement Program-System Performance	$2,273,711	
61132: Cable Replacement Planned Primary	$19,398,795	
61134: Cable Replacement Planned Secondary	$1,225,951	
61139: Overhead Conductor Replacement	$1,548,095	
61141: Multiple Device Activations (MDA) Program - PSC	$3,745,488	
61144: System Hardening	$2,702,054	
61147: Overhead Distribution Automation Reclosers and Sectionalization	$2,098,256	
61159: Customer Reliability Support Projects	$4,504,709	
61435: Customers Experiencing Multiple Interruptions (CEMI) Program	$4,250,091	
62644: Sentient Overhead Fault Indicators^	$622,989	
63111: Customer Resupply	$4,167,304	
65211: Clifton Park Substation Feeder 4824 4kV Conversion	$5,278,722	
65212: Clifton Park Substation Feeder 4830 4kV Conversion	$4,109,083	
65213: Clifton Park Substation Feeders 4826 and 4828 4kV Conversion	$2,185,497	
65242: Govans Substation Feeders 4574 and 4578 4kV Conversion^	$0	
65273: Forest Park Substation Feeder 4431 4kV Conversion^	$0	
65569: Transformer Transfer System Performance Distribution	$2,433,600	
67760: Westport Substation Feeder 33851 Reconductoring	$2,060,859	
68245: AC Network Monitoring	$1,000,000	Included in previous filings but budget was less than $1mm.
77119: 34kV Extension to Long Reach Substation with Auto Transfer	$4,680,120	
78642: Customer Reliability Support Projects – Small Projects	$2,576,425	
84528: Distribution Sensors	$1,375,573	
Projects with budget <$1mm	$6,799,129	

ANNUAL TOTALS FOR CAPITAL	**$88,548,125**

A.4. SYSTEM PERFORMANCE - PROTECTION & CONTROL

Witness: Laura Wright

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
61224: Remote Terminal Unit (RTU) Replacements - Distribution^	$543,098	
61237: Replace Electromechanical (EM) Relays - 34kV	$1,003,190	
82710: Protection & Control (P&C) Supplemental Distribution Remote Terminal Unit (RTU)^	$840,612	
Projects with budget <$1mm	$1,290,490	
ANNUAL TOTALS FOR CAPITAL	**$3,677,390**	

A.5. SYSTEM PERFORMANCE - SUBSTATION

Witness: Laura Wright

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
61252: Riverside 34kV Substation Retirement^	$0	
61267: Distribution Substation Spare Transformers	$1,893,752	
61349: Distribution Substation Transformer Pit Upgrades	$5,498,968	
61365: Distribution Substation Fire Protection Upgrades	$2,332,311	
61369: Replace Aging Distribution Substation Equipment	$1,223,201	
61377: Distribution Substation Security	$13,141,034	
63038: Proactive Distribution Substation Transformer Replacement	$2,326,428	
67883: Distribution Substation Oil Circuit Breaker Replacements	$3,511,913	
88878: BGE Intelligent Computer-Aided Design (CAD) Implementation - Capital	$1,042,102	New project that was not included in previous filings.
Projects with budget <$1mm	$1,635,803	
ANNUAL TOTALS FOR CAPITAL	**$32,605,511**	

B.1. CORRECTIVE MAINTENANCE - ELECTRIC DISTRIBUTION

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
55734: Overhead Distribution Transformer Material Costs	$3,481,400	
60472: Buried Primary Cable Main Faults	$2,961,883	
60473: Buried Primary Cable Tap Faults	$4,367,138	
60474: Buried Secondary Cable Industrial and Commercial Faults	$1,321,046	
60475: Buried Secondary Cable Residential Faults	$2,511,025	
60477: Pad-Mounted Distribution Transformer Replacements - Planned	$7,716,237	
60487: Distribution Line Clearance Program - Capital	$2,457,090	
60504: Damages-Underground, Outdoor Lighting and Customer Requests	$3,455,494	
60505: Distribution Equipment Replacement – Emergent	$17,269,098	
60506: Overhead Equipment Replacement - Planned	$1,735,793	
60508: Distribution Line Capacitor Replacements - Planned	$1,537,503	
60796: Buried Outdoor Lighting Cable Faults	$2,243,329	
60806: Outdoor Lighting Outage – Diagnose and Replace	$3,640,793	
61131: Buried Primary Cable Replacement- Emergent	$2,543,872	
61154: Pole Program BGE-Verizon Pole Removals	$1,045,193	
61160: Pole Replacements - Planned	$8,731,295	
61161: Pole Replacements - Emergent	$4,059,867	
61163: Emergency Response	$4,946,872	
61464: Damages - Overhead	$4,239,176	
61523: Duct Line Cable Replacement - Emergent	$3,688,539	
83092: Correct Maintenance Distribution Transformer Transfer	$3,042,000	
Projects with budget <$1mm	$4,546,650	
ANNUAL TOTALS FOR CAPITAL	**$91,541,292**	

B.2. CORRECTIVE MAINTENANCE - SUBSTATION

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm	$0	
Projects with budget <$1mm	$2,473,185	
ANNUAL TOTALS FOR CAPITAL	**$2,473,185**	

B.3. NEW BUSINESS - ELECTRIC DISTRIBUTION

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
55451: Distributed Energy Interconnection/Solar *	$3,474,331	
60752: New Business Electric Residential New *	$29,718,911	
60753: New Business Electric Commercial & Industrial New Small Medium *	$12,095,902	
60760: New Business Electric Residential Change *	$8,069,475	
60761: New Business Electric Commercial & Industrial Change / Relocation Small Medium *	$5,236,011	
60762: New Business Electric Commercial & Industrial New Large *	$2,309,066	
60763: New Business Electric Commercial & Industrial Change/Relocation Large *	$4,460,087	
61437: Connected Communities *	$2,407,175	
61461: New Business Net Metering^	$933,134	
61462: New Business Electric Tradepoint Atlantic *	$5,241,788	
76690: New Business Electric Vehicle (EV) Charging Station *	$2,436,375	
83090: New Business Capital Innovation	$1,191,390	
83201: New Business Transformer Transfer	$16,291,600	
88418: Green Power Connect IT	$1,354,820	New project that was not included in previous filings.
Projects with budget <$1mm	$911,408	
ANNUAL TOTALS FOR CAPITAL	**$96,131,472**	

B.4. OUTDOOR LIGHTING

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60795: Buried Outdoor Lighting Cable Replacement - Planned	$4,612,238	
60800: Street Lighting Changes - Utility Owned *	$1,063,667	
60801: Private Area Lighting Installs *	$4,139,018	
60802: Private Area Lighting Changes *	$3,281,156	
60803: Outdoor Lighting Cable Associated with Customer Owned Street Lights *	$1,077,090	
61090: Smart Lighting	$8,498,938	
Projects with budget <$1mm	$434,516	
ANNUAL TOTALS FOR CAPITAL	**$23,106,622**	

B.5. STORM

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
61414: Minor Storm Capital	$16,107,449	
Projects with budget <$1mm	$0	
ANNUAL TOTALS FOR CAPITAL	**$16,107,449**	

B.6. TOOLS

Witness: Steven A. Singh

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60103: Overhead Distribution Tools Capital^	$711,031	
Projects with budget <$1mm	$1,479,553	
ANNUAL TOTALS FOR CAPITAL	**$2,190,584**	

C.1. CUSTOMER OPERATIONS

Witness: Denise Galambos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60601: Meter Cost	$1,773,921	
Projects with budget <$1mm	$1,321,030	
ANNUAL TOTALS FOR CAPITAL	**$3,094,951**	

D.1. INFORMATION TECHNOLOGY

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60727: Equipment Refresh - Capital IT	$2,866,500	
60949: Strategy & Regulatory Affairs (SRA) IT Solar and Storage-Capital	$3,295,500	
61401: Advanced Distribution Management System (ADMS) Implementation	$5,764,126	
61616: Mobile Mapping Solution for Mobile Dispatch Implementation^	$975,988	
64601: Line Sensors Deployment Support	$1,000,000	
64692: Supplier Consolidated Billing - Case # 9461	$1,978,335	
64713: Exelon Utilities (EU) Digital Program	$2,710,995	
64741: Exelon Utilities (EU) Core Geographic Information System Implementation	$3,714,627	
75493: Electric Vehicle (EV) Smart Charging Rate Consolidation Phase 3 - Capital	$1,116,237	New project that was not included in previous filings.
75624: Geographic Information System (GIS) Telecom/Fiber Implementation^	$0	
76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$2,036,196	
78021: Customer Care & Billing (CC&B) System Hardening	$1,625,434	
78024: Exelon Utilities (EU) Customer Hardening & Resiliency^	$0	
78077: Distributed Energy Resource Management System (DERMS) Implementation	$1,854,517	Included in previous filings but budget was less than $1mm.
78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade^	$0	
78263: Exelon Utilities (EU) Energy Management System (EMS) Upgrade	$1,154,552	
78280: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Advanced Distribution Management System (ADMS) Integration^	$579,868	
78282: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Implementation	$1,199,637	
78325: Exelon Supporting Applications Upgrade^	$0	
78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$4,659,704	
79402: Exelon Utilities (EU) Customer Flight Path Program^	$664,714	
79404: Exelon Utilities (EU) Customer Flight Path: Large Customer Services (LCS) Program	$2,973,752	
84447: Telecommunications Security Lifecycle Demand (BGE)^	$0	
84816: Exelon Utilities (EU) Advanced Distribution Management System (ADMS) Convergence - Stage 2^	$0	
84931: Distributed Energy Resource (DER) and Load Forecasting System	$1,944,495	
85036: BGE Environment Strategy	$1,057,172	
85282: Exelon Utilities (EU) Land Mobile Radio (LMR) East Core Upgrade 2026^	$0	
85295: Exelon Utilities Network (EUN) Refresh (BGE)	$1,680,620	
85303: Mesh Network Expansion-BGE	$3,199,524	
86608: Exelon Utilities (EU) New Business Portal - Capital^	$878,998	Included in previous filings but budget was less than $1mm.
261758: Electric Vehicle Supply Equipment (EVSE) Public Charging Costs - Capital^	$0	New project that was not included in previous filings.
261761: Electric Vehicle EVsmart Application - Capital^	$0	New project that was not included in previous filings.
261775: Community Choice Aggregation (CCA) HB768 MD (BGE)^	$0	New project that was not included in previous filings.
261779: BGE Utility Consolidated Billing Community Solar - Capital	$2,768,986	New project that was not included in previous filings.
261801: Smart Charge Management (SCM) IT Enhancements - Capital	$1,017,838	New project that was not included in previous filings.
261813: Net Metering Flexibility Project	$1,472,274	New project that was not included in previous filings.
261927: Distributed Energy Resources Management System (DERMS) Advanced Integrations	$0	New project that was not included in previous filings.
261952: BGE Customer Centric Culture (2024)	$3,399,821	New project that was not included in previous filings.
261954: BGE Customer Centric Culture (2025)^	$0	New project that was not included in previous filings.
261957: BGE Customer Centric Culture (2026)^	$0	New project that was not included in previous filings.
Projects with budget <$1mm	$16,280,298	

ANNUAL TOTALS FOR CAPITAL	**$73,870,707**

D.2. BUSINESS SERVICES COMPANY

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
61453: IT BSC - Capital	$1,470,358	
74744: Project Apollo	$9,235,350	
Projects with budget <$1mm	$40,950	
ANNUAL TOTALS FOR CAPITAL	**$10,746,657**	

D.3. FLEET

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
78798: Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty/Equip^	$599,879	
78801: Fleet Procurement-Jobsite Energy Management System (JEMS) Heavy Duty/Equip	$7,063,740	
78804: Fleet Procurement-Internal Combustion Engine (ICE) Light Duty	$1,327,950	
78806: Fleet Procurement-Jobsite Energy Management System (JEMS) Light Duty^	$868,725	
78807: Fleet Procurement-Battery Electric Vehicle (BEV) Light Duty	$1,222,650	
Projects with budget <$1mm	$709,878	
ANNUAL TOTALS FOR CAPITAL	**$11,792,822**	

D.4. REAL ESTATE AND FACILITIES

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60820: Infrastructure - Capital Infrastructure Management Projects^	$577,153	
60838: Howard Service Center Renovation^	$211,182	Included in previous filings but budget was less than $1mm.
66622: Office & Support Facilities (O&SF) Building Security Program	$5,665,025	
76954: Company Electrification Infrastructure Initiative	$2,615,780	
77082: Energy Efficiency Initiative^	$591,021	Included in previous filings but budget was less than $1mm.
80999: Spring Gardens Sewage System Replacement	$1,085,409	
81205: Forest Street Garage Sprinkler System Replacement^	$2,172	Included in previous filings but budget was less than $1mm.
86468: Spring Gardens Operations Storage Facility (OSF) Building First Floor Renovation	$1,941,287	
86474: Spring Gardens Operations Storage Facility (OSF) Building Second Floor Renovation	$2,660,176	New project that was not included in previous filings.
86477: Westminster Service Center Renovation^	$0	Included in previous filings but budget was less than $1mm.
86588: Facilities Solar Projects	$2,294,161	Included in previous filings but budget was less than $1mm.
88245: New Building at Spring Gardens Campus	$2,929,111	New project that was not included in previous filings.
88246: Lord Baltimore Building (LBB) Second Floor Renovations^	$0	New project that was not included in previous filings.
261872: Electric Operations Building (EOB) Chilled Water Piping Replacement	$2,446,318	New project that was not included in previous filings.
261885: Gas & Electric Building (GEB) Fire Panel Replacement	$1,200,322	New project that was not included in previous filings.
Projects with budget <$1mm	$4,008,837	
ANNUAL TOTALS FOR CAPITAL	**$28,227,955**	

D.5. TRAINING

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
60127: Budget Utility Training Capital	$1,380,405	
Projects with budget <$1mm	$0	
ANNUAL TOTALS FOR CAPITAL	**$1,380,405**	

D.6. OTHER

Witness: David M. Vahos

PROJECT NAME	Updated 2024 (02/12/2024)	Note
Projects with budget ≥$1mm		
53369: Back Office Allocation^	($2,493)	
60043: Substation Distribution Field Switching	$2,013,098	
60971: Supplier Consolidated Billing (SCB) Capital	$1,058,666	New project that was not included in previous filings.
60975: Peak Rewards Capital	$4,278,498	
61072: Smart Energy Rewards, Manager, Services Capital	$1,000,000	Included in previous filings but budget was less than $1mm.
61446: Strategy & Regulatory Affairs (SRA) Regulatory IT-Capital	$2,644,702	
61568: Innovation Initiative - Capital	$1,199,250	
62782: Strategy & Regulatory Affairs Electric Vehicle (EV) Programs IT Costs-Capital	$3,750,000	
62791: Electric Vehicle Station Equipment Program Capital - BGE Public	$2,215,625	
63252: Advanced Meter Infrastructure (AMI) 4.5 Relay Replacement	$1,782,042	
77109: BGE Path to Clean - Capital	$1,237,358	
77112: BGE Grid Communications and Connectivity - Capital	$17,124,754	
84383: BGE Electric Vehicle (EV) School Bus Program - Capital	$2,738,006	
87472: Conduit Capital	$36,605,956	
262029: BGE Electric Vehicle (EV) Vehicle Program Capital - Phase 2	$3,715,625	New project that was not included in previous filings.
Projects with budget <$1mm	$2,919,529	
ANNUAL TOTALS FOR CAPITAL	**$84,280,616**	

* = Project has a CIAC component.

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

III. Electric Distribution Capital Details-by Category

This Section provides additional details for Electric Distribution capital projects with budget equal to or greater than $1 million in 2024-2026 for each of the categories listed below.

Category	Witness	Title
A.1. Capacity Expansion - Electric Distribution	Laura Wright	VP, Tech Services
A.2. Facilities Relocation - Electric Distribution	Laura Wright	VP, Tech Services
A.3. System Performance - Electric Distribution	Laura Wright	VP, Tech Services
A.4. System Performance - Protection & Control	Laura Wright	VP, Tech Services
A.5. System Performance - Substation	Laura Wright	VP, Tech Services
B.1. Corrective Maintenance - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.2. Corrective Maintenance - Substation	Steven A. Singh	VP, Elec Operations
B.3. New Business - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.4. Outdoor Lighting	Steven A. Singh	VP, Elec Operations
B.5. Storm	Steven A. Singh	VP, Elec Operations
B.6. Tools	Steven A. Singh	VP, Elec Operations
C.1. Customer Operations	Denise Galambos	Sr VP, Customer Operations
D.1. Information Technology	David M. Vahos	Sr VP, CFO & Treasurer
D.2. Business Services Company	David M. Vahos	Sr VP, CFO & Treasurer
D.3. Fleet	David M. Vahos	Sr VP, CFO & Treasurer
D.4. Real Estate and Facilities	David M. Vahos	Sr VP, CFO & Treasurer
D.5. Training	David M. Vahos	Sr VP, CFO & Treasurer
D.6. Other	David M. Vahos	Sr VP, CFO & Treasurer

The weighting of the relative importance of work, as noted for each of the projects on the following pages, is defined as:

Priority 1	Work that the Company is required to complete such as providing service to new customers, meeting regulations, facility relocations, preventing or restoring outages, projects that are currently under construction, and projects required to maintain COMAR compliance.
Priority 2	Include reliability and resiliency work needed to proactively improve system performance and prevent or minimize the potential for future customer interruptions and Exelon utility-wide projects including IT systems and cybersecurity.
Priority 3	Projects that support the company's objectives to further improve its reliability performance and projects that support core business operations which may include real estate, fleet, and other administrative/general expenses as they pertain to appropriate lifecycle replacements.

A.1. Capacity Expansion - Electric Distribution - Capital

Witness:	Laura Wright

The Capacity Expansion – Distribution category includes projects developed to assure a safe and reliable electric distribution system, as well as to comply with regulatory and industry standards and to adhere to established system planning criteria. There are several sections in Title 20, Subtitle 50 of the Code of Maryland Regulations (COMAR 20.50) that directly apply to Capacity Expansion – Distribution, in particular sections 20.50.02 (Engineering) and 20.50.07 (Quality of Service).

Project Name	54252: Port Covington New Feeders						
Estimated/In-Service	December 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$199,141
Problem Statement	Large development on Port Covington peninsula with projected loads in excess of 100 MW. Existing infrastructure in the area is not sufficient to meet projected demand and a new 13kV substation is needed. A new substation is planned to be constructed to meet that demand; however new feeders need to be constructed from that feeder to the existing loads.						
Solution	Contract new 13kV feeders from a newly constructed 13kV substation on the Port Covington peninsula. Intercept existing feeders from Gould St 13kV substation and route additional feeders out of the new substation to supply area development.						

Project Name	59335: Rock Ridge 33833 Reconductoring						
Estimated/In-Service	July 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,297,291
Problem Statement	This project is required to address a 34kV contingency overload at winter peak conditions. The loss of another feeder will cause this feeder to exceed its emergency capacity. This scenario puts the three substations that serve seven feeders, and approximately 8,800 customers including schools and critical infrastructure at risk for extended outages.						
Solution	Reconductor the feeder to increase capacity and prevent the potential overload.						

Project Name	59398: Clare Street 34kV Substation Build						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$7,536,716
Problem Statement	Built in the 1930's, Westport Substation is one of the oldest substations on the BGE system. Infrastructure at the Westport 34kV Substation is aging. Construction of a new substation at the Clare Street site is required to replace the Westport Substation to support existing customer loads and projected new customer loads in the area.						
Solution	Build Clare Street 34kV Substation on property adjacent to Westport 34kV Substation. This project is related to project 59399.						

Project Name	59399: Clare Street Substation 34kV Feeders						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,425,566
Problem Statement	Aging infrastructure at the Westport 34kV Substation is a concern. Construction of a new substation is required to support existing customer loads and projected new customer loads in the area. Once the new substation is built at Clare Street, the existing 34kV load will need to be transferred from the Westport Substation.						
Solution	Supply existing Westport Substation 34kV feeders from newly constructed Clare Street 34kV substation being built under project 59398.						

Project Name	59403: Demo Westport #6 34kV Substation						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$223,707
Problem Statement	The existing Westport 34kV Substation raises aging infrastructure concerns but is required to support existing customer loads and projected new customer loads in the area.						
Solution	Demolish existing substation to provide land for additional infrastructure and subsequent rebuild of Westport 34kV Substation.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.1. Capacity Expansion - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	**60144: Loch Raven 13kV Substation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$9,459,765
Problem Statement	Aging Infrastructure at the existing substation in the area is approaching its capacity rating under summer peak conditions. Construction of a new substation is required to support existing customer loads and projected new customer loads in the area.						
Solution	Construct new 13kV substation in nearby location and connect existing feeders to the station.						

Project Name	**60169: Distribution Substation Capacitor Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,142,468
Problem Statement	Properly managing reactive power on the BGE system will help ensure that customer voltages meet required standards, that the electric system is operating efficiently, economically, and reliably, and that certain obligations are met.						
Solution	Install distribution substation capacitors and controls to ensure system voltage stability and power quality needs are met.						

Project Name	**60195: Wilkens Avenue 13kV Substation – Phase 2**						
Estimated/In-Service	December 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,954,769
Problem Statement	Carroll Substation is due to be retired due to its age and condition. In addition, Clare Street Substation, which supplies Carroll Substation is approaching its capacity limit and requires load relief.						
Solution	Construct ten new distribution feeders from Wilkens Avenue Substation to facilitate unloading and ultimate retirement of Carroll Substation.						

Project Name	**60293: Erdman Substation Feeder 7020 Installation**						
Estimated/In-Service	June 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,164,181
Problem Statement	Overloads on feeders 7009 and 7891 during summer peak conditions						
Solution	Extend OH and UG to create new feeder from existing feeder position at Erdman Substation						

Project Name	**60298: Port Covington 13kV Substation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$6,103,338
Problem Statement	Large new development on Port Covington peninsula with projected loads in excess of 100 MW. Existing infrastructure in the area is not sufficient to meet projected demand. A new 13kV substation is needed.						
Solution	Construct a new 13kV substation on the Port Covington peninsula. This substation will have capacity in excess of 100 MW to meet the demand for planned development.						

Project Name	**60659: Loch Raven Feeders**						
Estimated/In-Service	After 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,050,205
Problem Statement	Existing substation in the area is approaching capacity rating under summer peak conditions.						
Solution	Construct new 13kV substation in nearby location and connect existing feeders to the station.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.1. Capacity Expansion - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	60756: Conservation Voltage Reduction (CVR) Capacitor Bank Controllers						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,564,720
Problem Statement	Pursuant to Order No. 84569 and to meet the State's EmPOWER goals, CVR is a program to improve the efficiency of the electric distribution system by optimizing voltage levels within the limits prescribed by ANSI standards and COMAR. CVR benefits to customers include reductions in energy consumption and peak demand, reduction in BGE's infrastructure investment, reduction in energy losses, and reduction in greenhouse gas emissions.						
Solution	In order to implement CVR, BGE is deploying new regulator and distribution capacitor bank controllers and is improving metering in distribution substations. This project will install approximately 4,800 capacitor bank controllers, 9,600 overhead and pad-mount voltage sensors, and 80 voltage regulators. BGE has deployed head-end control software to monitor and control all CVR devices.						

Project Name	75731: Data Center A-Distribution Substation						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,989,912
Problem Statement	Large new customer with projected loads equal to or exceeding 400 MW. Existing distribution infrastructure in the area is not sufficient to meet the projected demand.						
Solution	Construct a new 230-34 kV substation adjacent to the new customer's property. The new substation will have the capacity to supply the projected new customer demand.						

Project Name	77026: Distribution Forecast and Planning Systems						
Estimated/In-Service	December 2025	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,505,014
Problem Statement	Customer adoption of new technologies is challenging distribution planning and forecasting tools to address the key questions of "when, where, what, why, and how much" Distributed Energy Resources (DER) will be interconnected, and the impact of electric vehicle penetration on the distribution system.						
Solution	Deploy an Integrated Forecasting System and Upgrade Distribution System Modeling and Analysis Tool. This new system is required to meet the changing needs of the business as electrification and decarbonization impact load on the distribution system and will replace the existing load forecasting system that has been in service for the past 20 years. The new system will integrate load data from various sources to enable short-term and long-term planning using a combination of top-down and bottom-up reconciliation down to various components on the system.						

Project Name	77184: 8869 Feeder Extension						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,997,580
Problem Statement	Dorsey Run Substation transformer 110-2 is expected to be overloaded in 2025.						
Solution	Move load from Dorsey Run Substation Feeder 7735 to Rock Avenue Feeder 8869 by installing switchgear on Feeder 8869 near the front of Rock Avenue Substation and extend Feeder 8869 to intercept Dorsey Run Substation Feeder 7735 in the Parkside Development.						

Project Name	78933: Dorsey Run Substation Third 110 to 13kV Transformer Installation						
Estimated/In-Service	June 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,503,483
Problem Statement	Existing Dorsey Run Substation transformers are projected to become overloaded.						
Solution	Add a third transformer and associated bus work. Move five feeders to the new transformer to eliminate existing transformer overloads. The area has seen significant load growth over the last two years including an EV charging project, new residential, new commercial, and new warehouse loads.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.1. Capacity Expansion - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	80920: Finksburg Substation Rebuild and Upgrade						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,327,200
Problem Statement	The Finksburg 34kV Substation is aging infrastructure, not designed to current standards, and loading is almost at the station's firm capacity.						
Solution	Rebuild Finksburg Substation to increase the station's firm capacity and to meet current standards.						

Project Name	81078: New Center Substation 7017 Feeder						
Estimated/In-Service	December 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,495,235
Problem Statement	Center Substation feeders and a Monument Street Substation feeder that feed the area are at, or above, 96% loading. All possible transfers to relieve these feeders have been exhausted. Most of the ties these feeders have are to each other. The remaining ties don't have capacity to offload them.						
Solution	Build a new feeder out of Center Substation. This new feeder will relieve the overloads and allow BGE more flexibility to operate the system.						

Project Name	81329: Paca Street 13143 & 13144 Feeders Tunnel Boring Machine						
Estimated/In-Service	December 2025	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$119,764
Problem Statement	Customer is requesting dedicated feeders to supply tunnel boring machine for the Fredrick Douglas Tunnel project as well as other equipment						
Solution	Provide two dedicated feeders out of Paca Street substation.						

Project Name	82400: Fitzell Substation 13kV and 34kV Upgrades						
Estimated/In-Service	August 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,815,557
Problem Statement	The Tradepoint Atlantic property is developing at a rapid pace and forecasted new customer load in the next several years will outpace current load capacity at Fitzell Substation.						
Solution	Perform work to upgrade the Fitzell Substation transformers, bus work, new breakers, and reactors needed to support the increased load capacity.						

Project Name	82815: Distributed Energy Resources Management System (DERMS) Storage Optimization						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,401,449
Problem Statement	Potential impacts from decarbonization, electrification, electric vehicle penetration, and Distributed Energy Resources (DER) are challenging the planning, operation, and management of the distribution system.						
Solution	Implementation of emerging technologies such as energy storage and DERMS are required to coordinate the flow of energy and manage the impacts of decarbonization, electrification, electric vehicle penetration and Distributed Energy Resources (DER) on the distribution system.						

Project Name	87938: East Towson Substation Rebuild Land						
Estimated/In-Service	June 2025	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$0
Problem Statement	Not enough land to rebuild East Towson Substation.						
Solution	Purchase new land in order to rebuild 115kV to 13kV Substation.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.2. Facilities Relocation - Electric Distribution - Capital

Witness:	**Laura Wright**

This category funds relocation of BGE overhead and underground primary/secondary electric assets to support federal, state, county, and municipality improvement projects, including new community infrastructure additions or upgrades. In electric distribution, most projects have a contribution in aid of construction. The budgeted amounts reflect BGE's portion of construction costs only.

Project Name	**61049: Electric Facilities Relocations**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,318,320
Problem Statement	Government agencies' projects, such as road widening and storm water projects, impact BGE assets on a regular basis.						
Solution	BGE assets are relocated prior to the start of government agencies' projects.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	**Laura Wright**

The work in System Performance – Distribution, is conducted in large part to comply with COMAR 20.50.07 (Quality of Service) and 20.50.12 (Service Quality and Reliability Standard). Under COMAR 20.50.07.05.A, BGE is required to make reasonable efforts to avoid service interruptions, but when interruptions occur, to re-establish service within the shortest time practicable, consistent with safety. COMAR 20.50.12 sets forth numerous reliability standards BGE must achieve such as SAIDI (System Average Interruption Duration Index) and SAIFI (System Average Interruption Frequency Index).

Project Name	**54928: West Hamilton Substation 4521 and 4527 4kV Conversion**						
Estimated/In-Service	April 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,025,364
Problem Statement	The West Hamilton Substation 4521 and 4527 4kV feeders currently have both aging substation and distribution assets, limited load capacity, and limited feeder restoration options. 4kV customers are on infrastructure that is past the end of its useful life, rely on obsolete equipment for which replacements are not readily available, and suffer when it comes to reliability. When a fault occurs on a 4kV circuit mainline, significant time and resources are needed to restore service. The 4kV circuits lack system ties as well as automated switching (recloser buildout) typical of BGE's modern 13kV system and require manual switching which increases the restoration times for the 4kV customers they serve.						
Solution	The West Hamilton Substation 4521 and 4527 4kV Conversion project is part of an overall strategy to improve system performance for 4kV customers. The work converts the feeder from 4kV to 13kV, renewing aging infrastructure, providing higher load capacity, and improving restoration capability. Conversion work also includes adding sectionalization and automated restoration equipment, upgrading conductors and obsolete substation and distribution equipment (e.g., transformers, switches) to modern equipment, and adding additional restoration capability (ties).						

Project Name	**55784: Clifton Park 4829 and 4834 4kV Conversion**						
Estimated/In-Service	December 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$5,442,318
Problem Statement	The Clifton Park 4829 and 4834 4kV feeders currently have both aging substation and distribution assets, limited load capacity, and limited feeder restoration options.						
Solution	The Clifton Park 4829 and 4834 4kV Conversion project is part of overall effort to purge the BGE system of 4kV infrastructure due to aging assets, its limited load capacity and limited restoration options. The solution is to convert the feeder from 4kV to 13kV, providing higher load capacity, improving the restoration capability, and renewing aging infrastructure.						

Project Name	**56545: Diverse Routing**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$50,000
Problem Statement	When supply circuits to BGE distribution substations are located within a common right of way, a common failure point is created. A failure within this common right of way could result in the total loss of substation supply. While these types of failure events are low probability, they have a large reliability impact due to the number of customers impacted.						
Solution	The diverse routing project evaluates areas on the BGE system with common right of way and plans cost effective solutions to reduce common right of way exposure. Example solutions include reconfiguring substation supply or adding additional infrastructure to reduce exposure.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	60808: Pad Mounted Distribution Automation Reclosers and Sectionalization						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,993,992
Problem Statement	The BGE underground system has minimal automation to sectionalize faults and automatically restore the non-faulted customers which can cause excess customer outages and longer duration of the outages due to required repairs. This program funds the installation of devices to allow automation to be deployed on the BGE underground system (which represents 60% of the total BGE system).						
Solution	Locations are identified on the underground system where distribution automation and sectionalization can support improved reliability performance. Pad mounted distribution automation equipment is installed at these select locations to reduce the customer count per segment and limit the outage impact to only those customers directly affected. In addition to the installation of standalone distribution automation equipment, existing switchgear are considered for retrofit to add flexibility and remote-control functionality.						

Project Name	61130: Targeted Reliability Improvement Program-System Performance						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,273,711
Problem Statement	COMAR 20.50.12.03 requires annual reporting of the poorest performing feeders on the BGE system. In addition to annual reporting, BGE is required to conduct reliability improvement work to ensure a poorest performing feeder is not listed for three consecutive years. The program funds system enhancement or configurations to improve reliability performance to avoid being listed on the poorest performing feeder list for three consecutive years.						
Solution	This program targets the poorest performing feeders on the BGE system. On a case-by-case basis, circuits are evaluated to determine possible actions to improve circuit reliability performance. Typical examples of projects deployed include the installation of distribution automation equipment, feeder reconfiguration, selective undergrounding, additional fusing and sectionalizing, enhanced vegetation management, and inspections.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	61132: Cable Replacement Planned Primary						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$19,398,795
Problem Statement	As underground primary cable reaches its end of life, failure rates increase, resulting in more frequent customer outages and reduced reliability, and additional costs associated with repair. This program funds the identification and replacement of aging distribution cable to improve the operation and electric system reliability on the underground primary system. Planned cable replacements are a meaningful part of BGE's reliability program and are necessary to achieve the Commission-approved reliability standards.						
Solution	This program replaces damaged, and poor performing underground primary cable to reduce cable failure rates and improve system performance. When a cable section is identified as being in poor condition, the cable location is referred to the Planned Cable Replacement program. The cable is evaluated, and the scope of replacement is engineered. Jobs are prioritized based on factors such as cable type (rate of failures), number of failures, number of customers affected, critical customers affected, and cost. By replacing obsolete and certain damaged cable, customers served from the failing infrastructure will see improved reliability and system performance.						
Benefits	By analyzing cable fault data, reactive cable replacement jobs are identified and implemented to reduce system SAIFI, CAIDI and CEMI by replacing aging infrastructure. The replacement of aging infrastructure provides BGE with more modern assets, which allows for a more reliable / robust underground system.						

Project Name	61134: Cable Replacement Planned Secondary						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$1,225,951
Problem Statement	As underground secondary cable reaches its end of life, failure rates increase resulting in more frequent customer outages and reduced reliability, and additional costs associated with repair. This program funds the identification and replacement of aging distribution cable to improve the operation and electric system reliability on the underground secondary system. Planned cable replacements are a meaningful part of BGE's reliability program and are necessary to achieve the Commission-approved reliability standards.						
Solution	This program replaces damaged, and poor performing underground secondary cable to reduce cable failure rates and improve system performance. When a cable section is identified as being in poor condition, the cable location is referred to the Planned Cable Replacement Program. The cable is evaluated, and the scope of replacement is engineered. Jobs are prioritized based on factors such as cable type (rate of failure), number of failures, number of customers affected, critical customers affected and cost. By replacing obsolete and certain damaged cable, customers served from the failing infrastructure will see improved reliability and system performance.						
Benefits	By analyzing cable fault data, reactive cable replacement jobs are identified and implemented to reduce system SAIFI, CAIDI and CEMI by replacing aging infrastructure. The replacement of aging infrastructure provides BGE with more modern assets, which allows for a more reliable / robust underground system.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	61139: Overhead Conductor Replacement						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,548,095
Problem Statement	Certain locations in the overhead distribution system have smaller conductor wire than would typically be used in the main stem of a feeder. This smaller wire impacts the ability to transfer loads under emergency or planned conditions.						
Solution	Identify locations that have capacity constraints and operational impacts that affect the ability to transfer load. Prioritize and upgrade overhead conductor with appropriately sized wire for the application to ensure system flexibility and operability.						

Project Name	61141: Multiple Device Activations (MDA) Program - PSC						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,745,488
Problem Statement	COMAR 20.50.12.04 requires the reporting and reliability improvement of protective devices which operate five or more activations in a 12-month period. After the device is reported on the MDA list in a compliance period, the utility has 12 months to perform remediation work. After the remediation period of evaluation and repair, the device shall not experience five or more activations during either of the two subsequent 12-month reporting periods.						
Solution	The Multiple Device Activation (MDA) program is designed to address devices that are reported or at risk of being reported to the Maryland PSC for failing to comply with the Standard. A device identified as MDA will be evaluated to determine the cause of the performance issue. If the outage causes are related to vegetation, the remediation work would likely include targeted tree trimming, undergrounding a portion of the feeder, or installing Hendrix cable to reduce overhead exposure. Other remediation work may include installing equipment like fuses, reclosers, electronic resettable fuses or reconfiguring the infrastructure to limit customer exposure. The remediation work is situationally and locationally specific.						

Project Name	61144: System Hardening						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 3	2024F	$2,702,054
Problem Statement	The System Hardening program investigates targeted resiliency and reliability issues and addresses them through infrastructure changes. Overhead devices and circuits are selected for engineering by calculating a 3-year weighted average of interruptions by device. Then the projects are prioritized with devices with the most interruptions being the higher priority projects.						
Solution	The resiliency and reliability improvement work performed under this program includes, but is not limited to, installation of distribution automation equipment, feeder reconfiguration, selective undergrounding, Hendrix cable, additional fusing and sectionalizing, and enhanced vegetation management.						
Benefits	Customers benefit from a more robust system that contains auto restoration capability, which limits the number of customers affected for overhead outages and reduces the number of overhead outages in general.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	***Laura Wright***

Project Name	**61147: Overhead Distribution Automation Reclosers and Sectionalization**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,098,256
Problem Statement	When a fault occurs on the BGE electric system, all customers on the segment and downstream are interrupted by the fault.						
Solution	Locations are identified on the overhead system where distribution automation and sectionalization equipment can be installed to support improved reliability performance. Pole mount distribution automation equipment is installed at these select locations to reduce the customer count per segment and limit the outage impact to only those customers directly affected.						

Project Name	**61159: Customer Reliability Support Projects**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$4,504,709
Problem Statement	As the existing electric infrastructure reaches its end of life and/or new technologies are deployed by customers, momentary or sustained interruptions may occur more frequently. This program looks to identify system issues and upgrades to improve system reliability.						
Solution	Engineers and technicians investigate reliability issues and create a work plan to address those issues. The work conducted under this program consists of proactive and reactive work, large Capital planned projects. Various options for reliability performance improvement are considered.						
Benefits	This program is to improve reliability and customer satisfaction. Implementing engineering solutions improves system performance by reducing the frequency and duration of outages experienced by customers.						

Project Name	**61435: Customers Experiencing Multiple Interruptions (CEMI) Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$4,250,091
Problem Statement	Experiencing multiple interruptions to customer's electric service in a short period negatively impacts the customer experience and is a reliability concern. Additionally, BGE is required under COMAR 20.50.12.05 to report certain CEMI statistics, which is used to determine which feeders warrant further evaluation.						
Solution	Engineers analyze the outage data and determine which customers fall under the multiple interruptions criteria (CEMI4/CEMI7). Based on circuit reliability issues that drive the CEMI performance, system upgrades and reconfigurations are considered to improve reliability performance for the impacted customers. Propose CEMI4 performance incentive mechanism to focus on improving the customer experience and limit the number of customers that continuously experience multiple interruptions.						
Benefits	Engineering solutions are implemented for customers experiencing repeat interruptions, which reduce the duration and frequency of outages. Once engineering solutions have been implemented, it is rare that the same customers experience multiple outages within a given reporting cycle.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	**Laura Wright**

Project Name	**62644: Sentient Overhead Fault Indicators**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$622,989
Problem Statement	Identifying the location of faults on the overhead BGE system can be resource intensive and delay restoration activities given the time it takes to track down the fault source.						
Solution	Electronic Fault Indicators with remote communications are installed on the BGE system to support the identification of the location of system faults. Knowing the fault locations expedites restoration efforts by directing operational resources to the specific area of concern.						

Project Name	**63111: Customer Resupply**						
Estimated/In-Service	June 2025	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,167,304
Problem Statement	The retirement and re-supply of the feeders for this 34kV customer is an essential prerequisite towards the future retirement of the Riverside Substation which is currently a major aging infrastructure and environmental concern.						
Solution	Resupply customer via another substation.						

Project Name	**65211: Clifton Park Substation Feeder 4824 4kV Conversion**						
Estimated/In-Service	December 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$5,278,722
Problem Statement	The Clifton Park Substation 4824 4kV feeder currently has both aging substation and distribution assets, limited load capacity and limited feeder restoration options. 4kV customers are on infrastructure that is past the end of its useful life, rely on obsolete equipment for which replacements are not readily available, and suffer when it comes to reliability. When a fault occurs on a 4kV circuit mainline, significant time and resources are needed to restore service. The 4kV circuits lack system ties as well as automated switching (recloser buildout) typical of BGE's modern 13kV system and require manual switching which increases the restoration times for the 4kV customers they serve.						
Solution	The Clifton Park Substation Feeder 4824 4kV Conversion project is part of an overall strategy to improve system performance for 4kV customers. The work converts the feeder from 4kV to 13kV, renewing aging infrastructure, providing higher load capacity, and improving restoration capability. Conversion work also includes adding sectionalization and automated restoration equipment, upgrading conductors and obsolete substation and distribution equipment (e.g. transformers, switches) to modern equipment, and adding additional restoration capability (ties).						

Project Name	**65212: Clifton Park Substation Feeder 4830 4kV Conversion**						
Estimated/In-Service	June 2025	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,109,083
Problem Statement	The Clifton Park Substation 4830 4kV feeder currently has both aging substation and distribution assets, limited load capacity, and limited feeder restoration options.						
Solution	The Clifton Park Substation Feeder 4830 4kV Conversion project is part of an overall effort to purge the BGE system of 4kV infrastructure due to aging assets, its limited load capacity and limited restoration options. The solution is to convert the feeder from 4kV to 13kV, providing higher load capacity, improving the restoration capability, and renewing aging infrastructure.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	65213: Clifton Park Substation Feeders 4826 and 4828 4kV Conversion						
Estimated/In-Service	December 2025	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,185,497
Problem Statement	The Clifton Park Substation 4826 and 4828 4kV feeders currently have both aging substation and distribution assets, limited load capacity, and limited feeder restoration options.						
Solution	The Clifton Park Substation Feeders 4826 and 4828 4kV Conversion project is part of an overall effort to purge the BGE system of 4kV infrastructure due to aging assets, its limited load capacity and limited restoration options. The solution is to convert the feeders from 4kV to 13kV, providing higher load capacity, improving the restoration capability, and renewing aging infrastructure.						

Project Name	65242: Govans Substation Feeders 4574 and 4578 4kV Conversion						
Estimated/In-Service	December 2025	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$0
Problem Statement	The Govans Substation 4574 and 4578 4kV feeders currently have both aging substation and distribution assets, limited load capacity, and limited feeder restoration options.						
Solution	The Govans Substation Feeders 4574 and 4578 4kV Conversion project is part of an overall effort to purge the BGE system of 4kV infrastructure due to aging assets, its limited load capacity and limited restoration options. The solution is to convert the feeders from 4kV to 13kV, providing higher load capacity, improving the restoration capability, and renewing aging infrastructure.						
Benefits	Reduce maintenance on 4 kV oil switch inspection program. Improve system operability and provide restoration capability. Manage aging substation and distribution assets. Improve SAIFI and CAIDI.						

Project Name	65273: Forest Park Substation Feeder 4431 4kV Conversion						
Estimated/In-Service	December 2025	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$0
Problem Statement	The Forest Park Substation 4431 4kV feeder currently has both aging substation and distribution assets, limited load capacity, and limited feeder restoration options.						
Solution	The Forest Park Substation Feeder 4431 4kV Conversion project is part an overall effort to purge the BGE system of 4kV infrastructure due to aging assets, it's limited load capacity and limited restoration options. The solution is to convert the feeder from 4kV to 13kV, providing higher load capacity, improve the restoration capability, and renewal of aging infrastructure.						
Benefits	Reduce maintenance on 4 kV oil switch inspection program. Improve system operability and provide restoration capability. Manage aging substation and distribution assets. Improve SAIFI and CAIDI.						

Project Name	65569: Transformer Transfer System Performance Distribution						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,433,600
Problem Statement	Distribution transformers are capitalized upon purchase. The transformer costs do not impact specific projects and key areas of the company are not aware of their total transformer cost.						
Solution	This project is used to budget a portion of the transformer purchases based on prior year's usage. A fixed percentage of the total cost of transformers purchased is budgeted using one of five projects: 55734: Transformer Cost for Distribution Reactive; 60477: Distribution Transformers Replacements; 83092: CM Distribution Transformers; and 83201: New Business Transformer Transfer. The percentage allocated to each part of the business will be reviewed annually based on the transformers actually used in the current year. These transformers could be used for projects in any priority group.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	Laura Wright

Project Name	67760: Westport Substation Feeder 33851 Reconductoring						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,060,859
Problem Statement	Westport Substation Feeder 33851 has been experiencing reduced reliability performance and negatively impacting customers supplied by the 13kV Gould Street Substation. The 13kV Gould Street Substation currently supplies several large, industrial customers and will supply the rapidly developing Port Covington area load. There are limited or no existing ties on several of the Gould Street Substation 13kV feeders which leads to long duration customer outages in the case of a 34kV supply event. Feeder 33851 is one of only two primary supplies to the 13kV Gould Street Substation and is comprised of an aging cable type with high failure rates which is no longer used on the BGE system. This presents a reliability concern given the criticality of providing highly reliable 34kV service to the Gould Street Substation as its expected load demand rapidly increases.						
Solution	Reconductor Feeder 33851 with new cables to improve reliability performance and mitigate risks to the supplied 13kV Gould Street Substation.						

Project Name	68245: AC Network Monitoring						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 3	2024F	$1,000,000
Problem Statement	BGE's Underground secondary network system has had several failures in recent years. These failures can be dangerous to the public, are extremely expensive to fix, and can interrupt service for long periods of time.						
Solution	Install AC Network monitoring devices to monitor the underground secondary network and associated equipment in real time.						
Benefits	AC Network Bus Limiter, protector, and subsurface transformer inspection programs will have their frequencies reduced considerably, thus saving inspection costs. Shortened response time will save labor costs. Costs of reactive repairs due to network equipment failures will be reduced considerably. Mitigate risk of equipment catastrophic failure and fire which pose serious safety risks to UGL personnel and the public.						

Project Name	77119: 34kV Extension to Long Reach Substation with Auto Transfer						
Estimated/In-Service	June 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,680,120
Problem Statement	Currently there is only one supply line feeding Long Reach Substation, which creates a single point of failure along the supply. Existing motor operated switches used to supply the station are obsolete and have exceeded their useful life.						
Solution	Improve the reliability and operability of Long Reach Substation by extending a second 34kV supply to Long Reach Substation and installing auto-transfer capability on the high side of the 33-1transformer at Long Reach Substation and also remove existing obsolete motor operated switch mechanisms.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Electric Distribution - Capital

Witness:	**Laura Wright**

Project Name	***78642: Customer Reliability Support Projects – Small Projects***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$2,576,425
Problem Statement	As the existing electric infrastructure reaches its end of life and or new technologies are deployed by customers, momentary or sustained interruptions may occur more frequently. This program identifies system issues and funds smaller projects and upgrades to improve system reliability. When issues are identified, the most cost-effective improvement solution is deployed to enhance electric system reliability.						
Solution	Regional Distribution Engineering (RDE) engineers and technicians investigate reliability issues and create a work plan to address those issues. Various options for reliability performance improvement are considered. The work conducted under this program includes smaller proactive and reactive work.						
Benefits	Smaller reliability projects are addressed as necessary to enhance electric system reliability. This could include reliability work as simple as moving a pole to a better location, replacing a small section of wire/conduit, or relocating a small section of overhead conductors. These projects can arise from either internal (field issue for example) or external (PSC complaint for example) sources and typically require some amount of engineering and design work.						

Project Name	**84528: Distribution Sensors**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 3	**2024F**	$1,375,573
Problem Statement	Increasing grid risks driven by changes in load profiles, workmanship challenges, coupled with an ever-increasing electric customer reliability expectation has driven technology verticals to implement distribution sensor devices capable of predictive analytics to address issues proactively and quickly.						
Solution	Deploying proven sensors that can evaluate system and equipment conditions that provides accurate fault prevention, detection, and identification of emergent issues.						
Benefits	This product is expected to positively impact Tier 1 reliability metrics. Predictive analytics will drive more planned work and reduce reactive work, adding more stability to Work Load Management. O&M Savings with thermal inspections and time savings with trouble shooting and locating faults. More intelligent asset management model. Reduction in outages and outage times.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.4. System Performance - Protection & Control - Capital

Witness:	**Laura Wright**

System Performance – Protection & Control capital investments are made to improve the reliability and security of BGE's Protection & Control infrastructure via lifecycle replacements of aging and hard-to-support equipment that presents an operability or reliability risk, or which incurs maintenance costs in excess of similar function equipment. Additionally, this category funds capital projects that are designed to comply with system reliability metrics in COMAR 20.50.12.02, such as SAIFI and SAIDI. Lastly, projects in this category support implementation of new equipment aimed at enhancing system protection and monitoring, which facilitates real-time analysis of operational responses to system events.

Project Name	**61224: Remote Terminal Unit (RTU) Replacements - Distribution**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$543,098
Problem Statement	A portion of the BGE electric utility substation remote terminal units (RTUs) are equipped with RTU technology that is no longer vendor supported, does not facilitate enhanced security controls, and does not support device integration for control and data acquisition.						
Solution	The RTU Replacements - Distribution program replaces distribution RTUs of high priority, primarily aimed at addressing aging SCADA RTU infrastructure. Scope may range from a legacy RTU replacement to replacement in concert with data integration and monitoring device upgrades.						

Project Name	**61237: Replace Electromechanical (EM) Relays - 34kV**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,003,190
Problem Statement	A portion of the BGE electric utility backbone sub-transmission system is protected by obsolete electromechanical (EM) distance and time overcurrent relays that are no longer vendor supported.						
Solution	BGE will execute a program of EM relay upgrades across a body of 97 feeders aimed to install intelligent electronic relays (IEDs) that will enhance protection functions, real-time monitoring, and event recording in support of system event analysis.						

Project Name	**82710: Protection & Control (P&C) Supplemental Distribution Remote Terminal Unit (RTU)**						
Estimated/In-Service	After 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$840,612
Problem Statement	A portion of the BGE electric utility substation RTUs are equipped with RTU technology that is no longer vendor supported, does not facilitate enhanced security controls, and does not support device integration for control and data acquisition.						
Solution	The RTU Replacements - Distribution program replaces distribution RTUs of high priority, primarily aimed at addressing aging SCADA RTU infrastructure. Scope may range from a legacy RTU replacement to replacement in concert with data integration and monitoring device upgrades. The cost and duration of projects are a function of size and complexity of the RTU and substation.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.5. System Performance - Substation - Capital

Witness:	Laura Wright

System Performance – Substation capital is used to improve reliability, physical security, reduce fire-related risk and comply with EPA regulations and support BGE's system-wide reliability standards as set forth in COMAR 20.50.12.02.

Project Name	61252: Riverside 34kV Substation Retirement						
Estimated/In-Service	July 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$0
Problem Statement	Riverside 34kV substation needs to be retired due to age and condition to prevent future reliability issues and safety concerns.						
Solution	Demolition of the Riverside 34kV substation. There have been multiple pre-requisite projects that had to be completed to reach demolition, including the retirement of a feeder, Polyseal Resupply, Westport reconductoring, and Riverside power transformer installation.						

Project Name	61267: Distribution Substation Spare Transformers						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,893,752
Problem Statement	Not having adequate number of spare distribution transformers can lead to extended outage duration in the event of transformer failures. Absence of a spare, substation transformers can have a replacement of over 12 months due to the long lead times.						
Solution	Implement program to adhere to Distribution Planning requirements to maintain an adequate number of *Distribution Substation Spare Transformers to react to historical levels of transformer failures.*						

Project Name	61349: Distribution Substation Transformer Pit Upgrades						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$5,498,968
Problem Statement	Distribution Substation Transformer secondary oil containment pits need to be replaced due to age and condition to comply with Section 311 of the Federal Water Pollution Control Act (aka the Clean Water Act) as well as U.S. Code of Federal Regulations, Title 40, Chapter I - EPA, Subchapter D, Part 112.						
Solution	Implement program to upgrade Distribution Substation Transformer secondary containment pits due to age or condition (malfunctioning based on inspections and testing).						

Project Name	61365: Distribution Substation Fire Protection Upgrades						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$2,332,311
Problem Statement	Fire protection at BGE's Distribution Substations needs improvement to address safety and equipment issues during a fire event.						
Solution	*The Fire Protection Program manages a fire risk by incorporating fire protection during the design, construction,* and operation of the company's distribution facilities.						
Benefits	Mitigate fire hazards, customer impact, and equipment damage by fire risk management techniques. Help prevent fires from starting and rapidly detect and control those fires that do occur.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.5. System Performance - Substation - Capital

Witness:	Laura Wright

Project Name	61369: Replace Aging Distribution Substation Equipment						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 3	2024F	$1,223,201
Problem Statement	Replacement of substation equipment such as lightning arresters, Coupling Capacitor Voltage Transformers (CCVTs), and circuit switchers is required due to condition and age to prevent impacting reliability.						
Solution	Continue proactive replacement program to prevent equipment from failing and impacting reliability.						
Benefits	Reduces system risk due to in-service failure that could also lead to extended customer outages. Minimizes costs and resources associated with repair from an unpredicted failure.						

Project Name	61377: Distribution Substation Security						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$13,141,034
Problem Statement	Proper security to protect critical substation facilities can prevent damaged and inoperable assets in the event of physical attack or intrusion. Improvements to the physical security of BGE's Distribution Substations ensure robust barriers are in place to protect critical assets and the public, while also maintaining reliability of the system. In addition to serving larger numbers of customers, BGE's distribution substations provide service to critical infrastructures such as pumping stations, hospitals, federal, state, and local government agencies, and military installations.						
Solution	Undertake a tiered approach to upgrading the physical security of certain BGE Distribution Substations, leveraging best practices identified through industry review. The tiered approach assesses the criticality of the substations, including their role in public safety or security. Tier I security is generally reserved for assets that, should they be disrupted, would cause significant risk to public health and safety. Tier II electric distribution assets are moderately critical to the conservation of critical load areas or customers. Tier III electric distribution assets are important to the conservation of critical load areas or customers. Tier IV electric distribution assets are those determined not to be Tier I, II, or III.						
Benefits	Securing BGE's critical assets helps BGE's customers have reliable power. Recent events demonstrate the importance of security for the power grid.						

Project Name	63038: Proactive Distribution Substation Transformer Replacement						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$2,326,428
Problem Statement	BGE's distribution substation transformers are aging, requiring more maintenance and are more susceptible to failure. Without proactively replacing them, failures could occur and negatively impact reliability.						
Solution	Implement a Proactive Distribution Transformer Replacement program. Prioritize replacements based on age and other conditions that indicate a higher risk of failures.						
Benefits	Reduces system risk due to in-service failure that could also lead to extended customer outages. Minimizes costs and resources associated with repair from an unpredicted failure. Minimizes time and resources associated with mobile transformer deployments needed for an unpredicted failure.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.5. System Performance - Substation - Capital

Witness:	**Laura Wright**

Project Name	**67883: Distribution Substation Oil Circuit Breaker Replacements**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 3	**2024F**	$3,511,913
Problem Statement	Replacement of remaining oil circuit breakers in distribution substations is needed to improve reliability, reduce maintenance costs, and prevent oil leaks and associated clean-up costs. Also, parts for these aging oil circuit breakers are becoming obsolete and harder to acquire.						
Solution	Replace oil circuit breakers with vacuum-based circuit breakers in distribution substations. In addition, propose the acceleration of the replacement as a performance metric within BGE's Performance Incentive Mechanism (PIM).						
Benefits	Improves reliability, avoids potential breaker mis-operations such as stuck-breaker condition, as well as avoids potential safety and environmental impacts due to failures. Accelerating the program as part of a PIM will provide $1.1 million in quantifiable benefits from eliminating customer interruptions from equipment failures and reduced costs of asset maintenance. Additionally, qualitative benefits include environmental benefits, employee safety, *avoided remedial costs, regulatory fines, and costs associated with the potential damage to adjacent equipment* during a failure.						

Project Name	**88878: BGE Intelligent Computer-Aided Design (CAD) Implementation - Capital**						
Estimated/In-Service	December 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,042,102
Problem Statement	The current method of substation design and engineering, for High Voltage, Civil and Protection & Control disciplines, involves the manual creation and modification of construction drawings using traditional AutoCAD software. This approach results in design inefficiencies and quality issues. Considering the growing portfolio of work and initiatives such as electrification demanding fast tracked construction of substations, it's imperative that designers and engineers leverage intelligent tools that allow for effective and efficient production of required design deliverables.						
Solution	Develop and implement a substation design ecosystem, utilizing AutoDesk and Spatial Business Systems (SBS) software, to design and engineer substations more effectively and efficiently for the Transmission and Substation Engineering (TSE) department						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - Capital

Witness:	**Steven A. Singh**

Corrective Maintenance – Distribution is comprised of work to replace defective distribution material and equipment identified through inspection programs included in BGE's O&M manual filed with the Maryland PSC pursuant to the Code of Maryland Regulation (COMAR) 20.50.12,11 or identified on an emergent basis through daily operation of the electric system. Major components of this category include the replacement of material and equipment such as cable, poles, transformers, switchgear, and capacitors. Corrective maintenance occurs after outage reporting or resulting from inspections and is aimed at replacing defective equipment so it can perform its intended function. As a rule, if the specific equipment or component requiring maintenance has degraded or failed, the action required to replace that equipment is classified as corrective maintenance.

Project Name	**55734: Overhead Distribution Transformer Material Costs**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,481,400
Problem Statement	An overhead distribution transformer fails or is damaged.						
Solution	This project is used to budget a portion of the transformer purchased based on prior year's usage. A fixed percentage of the total cost of transformers purchased is budgeted using one of five projects: 60477: Distribution Transformers Replacements; 83092: CM Distribution Transformers; 83201: New Business Transformer Transfer; and 65569: Transformer Transfer System Performance Distribution. The percentage allocated to each part of the business will be reviewed annually based on the transformers actually used in the current year.						

Project Name	**60472: Buried Primary Cable Main Faults**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,961,883
Problem Statement	A fault occurs on primary cable mains causing an outage.						
Solution	Cable fault is located, excavated, and defective cable is replaced.						

Project Name	**60473: Buried Primary Cable Tap Faults**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,367,138
Problem Statement	A fault occurs on primary cable tap causing an outage.						
Solution	Cable fault is located, excavated, and defective cable is replaced.						

Project Name	**60474: Buried Secondary Cable Industrial and Commercial Faults**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,321,046
Problem Statement	A fault occurs on secondary (lower voltage) cable causing an outage to industrial and commercial customers.						
Solution	Cable fault is located, excavated, and defective cable is replaced.						

Project Name	**60475: Buried Secondary Cable Residential Faults**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,511,025
Problem Statement	A fault occurs on secondary (lower voltage) cable causing an outage to residential customers.						
Solution	Cable fault is located, excavated, and defective cable is replaced.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - Capital

Witness:	**Steven A. Singh**

Project Name	**60477: Pad-Mounted Distribution Transformer Replacements - Planned**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$7,716,237
Problem Statement	A pad-mounted distribution transformer is identified beyond repair through an inspection program required under COMAR 20.50.12.10 and requires replacement Distribution transformers to be capitalized upon purchase. The transformer costs do not impact specific projects and key areas of the company are not aware of their total transformer cost.						
Solution	A pad-mounted distribution transformer is identified beyond repair through an inspection program required under COMAR 20.50.12.10 and requires replacement Distribution transformers to be capitalized upon purchase. The transformer costs do not impact specific projects and key areas of the company are not aware of their total transformer cost.						

Project Name	**60487: Distribution Line Clearance Program - Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,457,090
Problem Statement	Line clearance deficiencies are identified on BGE's overhead distribution system. Deficiencies are those conditions where overhead line clearances do not meet BGE's Overhead Construction Standards and/or the National Electrical Safety Code (NESC).						
Solution	Perform the work necessary to correct line clearance deficiencies that are identified on BGE's overhead distribution system.						

Project Name	**60504: Damages-Underground, Outdoor Lighting and Customer Requests**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,455,494
Problem Statement	Underground or outdoor lighting equipment is damaged, or a customer is requesting to relocate BGE equipment.						
Solution	Damaged equipment is replaced, or the customer's relocation request is fulfilled.						

Project Name	**60505: Distribution Equipment Replacement – Emergent**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$17,269,098
Problem Statement	Reactive work required to repair or replace defective or damaged distribution equipment beyond repair identified by first responder calls. Examples of first responders are customers, employees, municipalities, and emergency personnel. Costs include labor, materials, and equipment, but does not include the cost to purchase transformers. Transformer costs are captured under project 55734.						
Solution	Distribution equipment is replaced.						

Project Name	**60506: Overhead Equipment Replacement - Planned**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,735,793
Problem Statement	To ensure compliance with COMAR 20.50.12.10, this annual inspection program identifies defective or damaged overhead distribution equipment that is beyond repair through the circuit patrol inspection program; typically, crossarms, pole hardware, and material.						
Solution	Overhead equipment is replaced.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - Capital

Witness:	Steven A. Singh

Project Name	60508: Distribution Line Capacitor Replacements - Planned						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,537,503
Problem Statement	Corrective maintenance work identified under this program are as a result of capacitor inspections required under COMAR 20.50.12.10. Inspections are meant to identify defective or damaged capacitors that require replacement that, if left unaddressed, could impact CAIDI or SAIFI.						
Solution	Distribution capacitor is replaced.						

Project Name	60796: Buried Outdoor Lighting Cable Faults						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,243,329
Problem Statement	An outdoor lighting cable faults causing an outage.						
Solution	Cable fault is located, excavated, and the defective cable is replaced to restore service.						

Project Name	60806: Outdoor Lighting Outage – Diagnose and Replace						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,640,793
Problem Statement	An outdoor light is out of service.						
Solution	The outdoor light problem is diagnosed, and defective equipment is replaced.						

Project Name	61131: Buried Primary Cable Replacement- Emergent						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,543,872
Problem Statement	Buried Primary cable that fails and cannot be repaired, or faults that cannot be located that occur on buried primary cable.						
Solution	The cable is replaced to restore service.						

Project Name	61154: Pole Program BGE-Verizon Pole Removals						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,045,193
Problem Statement	When a BGE pole that has Verizon Wireless equipment attached is replaced, the old BGE pole is left for Verizon to remove and transfer their equipment to the new BGE pole.						
Solution	Verizon removes the old BGE pole and charges BGE for the service.						

Project Name	61160: Pole Replacements - Planned						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$8,731,295
Problem Statement	This project represents non-emergent pole replacements. Poles are inspected every 10 years as required by COMAR 20.50.12.10. Poles identified for replacement through the inspection program are then assessed to determine if they are suitable for reinforcement to extend their life. A pole is disqualified for reinforcement because of a decayed pole top, large woodpecker holes, excessive cracking, and hazardous conditions. Non-emergent replacement of poles is planned and scheduled through construction.						
Solution	The defective pole is replaced.						

Project Name	61161: Pole Replacements - Emergent						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,059,867
Problem Statement	A pole is identified as needing immediate replacement, through inspection or other means.						
Solution	The defective pole that requires immediate attention is replaced.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - Capital

Witness:	Steven A. Singh

Project Name	61163: Emergency Response						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,946,872
Problem Statement	Outages or unsafe conditions are reported or identified.						
Solution	First responder restores service or mitigates unsafe conditions.						

Project Name	61464: Damages - Overhead						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,239,176
Problem Statement	Overhead equipment is damaged and beyond repair.						
Solution	Damaged equipment is replaced.						

Project Name	61523: Duct Line Cable Replacement - Emergent						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,688,539
Problem Statement	A duct line cable fails or has exceeded its useful life.						
Solution	Defective cable is removed from the duct line and replaced, or a section of cable is replaced in the manhole.						

Project Name	83092: Correct Maintenance Distribution Transformer Transfer						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,042,000
Problem Statement	Distribution transformers are capitalized upon purchase. The transformer costs do not impact specific projects and key areas of the company are not aware of their total transformer cost.						
Solution	This project is used to budget a portion of the transformer purchased based on prior year's usage. A fixed percentage of the total cost of transformers purchased is budgeted using one of five projects: 55734: Transformer Cost for Distribution Reactive; 60477: Distribution Transformers Replacements; 83201: New Business Transformer Transfer; and 65569: Transformer Transfer System Performance Distribution. The percentage allocated to each part of the business will be reviewed annually based on the transformers actually used in the current year.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
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B.2. Corrective Maintenance - Substation - Capital

Witness: Steven A. Singh

Capital expenditures in this category result from the substation maintenance backlog and from emergent system events. Corrective Maintenance – Substation, like Corrective Maintenance – Distribution, includes work to replace defective substation material and equipment identified through inspection programs included in BGE's O&M manual filed with the Maryland PSC pursuant to the Code of Maryland Regulation (COMAR) 20.50.12,11 or identified on an emergent basis through daily operation of the electric system.

No projects with spend equal to or greater than $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.3. New Business - Electric Distribution - Capital

Witness:	**Steven A. Singh**

Customer requests for electric services include new services, feeder extensions/upgrades, and relocations to accommodate new electric services or upgrades or modifications to existing services. In electric distribution, most projects have a contribution in aid of construction (CIAC). The budgeted amounts reflect BGE's portion of construction costs only. Projects with a CIAC component are indicated with an *.

Project Name	**55451: Distributed Energy Interconnection/Solar ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,474,331
Problem Statement	A customer installs a renewable energy resource such as solar and BGE needs to install infrastructure to connect the customer to the BGE grid.						
Solution	These installations include upgrading transformers, setting new BGE poles, pulling cable through duct, directional boring, installing switch gear, installing Potential Transformers, Current Transformers, and new meters.						

Project Name	**60752: New Business Electric Residential New ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$29,718,911
Problem Statement	New residents, real estate developers and builders in Maryland request electric main, services and meters for new homes and developments. Pending large-scale projects include International Circle.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters entailed in supplying electricity to the customers' homes or real estate developments.						

Project Name	**60753: New Business Electric Commercial & Industrial New Small Medium ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$12,095,902
Problem Statement	New Commercial and Industrial customer requests for electric mains, services, and meters for new projects. This includes temporary services, cell sites, and traffic signals.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters, to deliver the requested electric loads to the customer.						

Project Name	**60760: New Business Electric Residential Change ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$8,069,475
Problem Statement	Existing electric residential customers request changes, removal, upgrades, or relocation of their main, services, and meters for their homes.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters to deliver the requested electric service changes to the customers.						

Project Name	**60761: New Business Electric Commercial & Industrial Change / Relocation Small Medium ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$5,236,011
Problem Statement	Existing Commercial and Industrial customers request changes, upgrades, or relocations of electric mains, services, and meters for projects.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters to deliver the requested electric loads to the customer.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.3. New Business - Electric Distribution - Capital

Witness:	Steven A. Singh

Project Name	60762: New Business Electric Commercial & Industrial New Large *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,309,066
Problem Statement	New large load Commercial and Industrial customers request electric mains, services, and meters for new projects. These large load customers may require feeder extensions and/or significant upgrades to existing BGE infrastructure.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters to deliver the requested new electric loads to the customer.						

Project Name	60763: New Business Electric Commercial & Industrial Change/Relocation Large *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$4,460,087
Problem Statement	Existing electric Commercial and Industrial customers request changes, upgrades, or relocation of mains, services, and meters for projects. Pending jobs include Target's distribution center.						
Solution	BGE engineers, designs, and constructs the electric infrastructure, services, and meters to deliver the requested changes/relocations of electric loads to the customer.						

Project Name	61437: Connected Communities *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,407,175
Problem Statement	Commercial customers desire to install antennas for advanced cell service for their customers and are in of need electrical infrastructure.						
Solution	BGE engineers, designs, and constructs electric infrastructure needed for commercial customers to deliver technology such as cellular transmission functionality.						

Project Name	61461: New Business Net Metering						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$933,134
Problem Statement	The PSC instituted regulatory requirements (Maryland Code §7-306 and COMAR 20.50.10) to ensure all Maryland utilities were able to capture, track and reimburse customers for all excess customer-generation that flows to BGE's grid. A customer installs a renewable energy resource such as solar and BGE needs to track and reimburse the customer for the excess energy that flows into the BGE grid.						
Solution	Install a net meter. This type of meter tracks the amount of energy that flows to and from the customer so that BGE can determine how much (net) generation flows into the BGE grid. This capability does not exist with standard meters.						

Project Name	61462: New Business Electric Tradepoint Atlantic *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$5,241,788
Problem Statement	New commercial and industrial strategic customer(s) request electric main(s), service(s) and meter(s) for new projects. Pending jobs include McCormick.						
Solution	BGE is obligated to supply electric to the customer's facilities. BGE engineers, designs, and constructs the electric infrastructure, service(s) and meter(s) to deliver the requested electric load(s) to the customer.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.3. New Business - Electric Distribution - Capital

Witness:	Steven A. Singh

Project Name	76690: New Business Electric Vehicle (EV) Charging Station *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,436,375
Problem Statement	1. Providing electrical infrastructure for non-utility EV charging stations. 2. Facilitating customer requests for EV charging infrastructure to be utilized for electric vehicles including fleet, commercial, multi-unit dwelling, and service stations.						
Solution	1.BGE's role is to engineer, design, and construct the electric infrastructure to deliver electricity for the EV chargers. 2.BGE is also providing customers with preliminary support on developing and understanding the best construction path forward for their specific charging needs.						

Project Name	83090: New Business Capital Innovation						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,191,390
Problem Statement	Current customer facing systems including the customer portal are unable to meet evolving demands of customers.						
Solution	In order to meet the evolving demands and expectations of customer, New Business will need to invest in new system enhancements to improve the communication portal between the utility and its customers.						

Project Name	83201: New Business Transformer Transfer						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$16,291,600
Problem Statement	Distribution transformers are capitalized upon purchase. The transformer costs do not impact specific projects and key areas of the company are not aware of their total transformer cost.						
Solution	This project accounts for the transformer equipment being placed into service from an accounting perspective throughout the project lifecycle. This project is used to budget a portion of the transformer purchased based *on prior year's usage. A fixed percentage of the total cost of transformers purchased is budgeted using one* of five projects: 55734: Transformer Cost for Distribution Reactive; 60477: Distribution Transformers Replacements; 83092: CM Distribution Transformers; and 65569: Transformer Transfer System Performance Distribution. The percentage allocated to each part of the business will be reviewed annually based on the transformers actually used in the current year.						

Project Name	88418: Green Power Connect IT						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,354,820
Problem Statement	BGE's Green Power Connect team is responsible for managing the Maryland Public Service Commission-regulated Interconnection application process. This process ensures customers can safely interconnect Distributed Energy Resources (solar, wind, battery, etc.) to BGE's grid. BGE's Connect the Grid/Intellio Connect (CTG) is an on-line platform that is used to by both Customers and internal stakeholders to process Interconnections from application submittal through installation of the appropriate meter.						
Solution	The current CTG platform is able to meet customers' basic needs. However, State policy, energy industry evolution and customer demands are driving a need to build out additional capabilities (i.e., battery applications and Smart Inverter forms/settings, among other things). This project will address needed ongoing IT-related advances to systems and platforms that Green Power Connect uses.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
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B.4. Outdoor Lighting - Capital

Witness:	**Steven A. Singh**

This category includes new installations and changes of company-owned unmetered street lighting supplied from overhead or underground facilities on dedicated public streets and roads as requested by a municipal agency or an incorporated association of residents. Projects with a CIAC component are indicated with an *.

Project Name	**60795: Buried Outdoor Lighting Cable Replacement - Planned**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$4,612,238
Problem Statement	An outdoor lighting cable is deemed defective due to multiple faults or age.						
Solution	When cable faults multiple times the cable is proactively replaced.						
Benefits	Customers will experience fewer unplanned outages.						

Project Name	**60800: Street Lighting Changes - Utility Owned ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,063,667
Problem Statement	A municipal agency or incorporated association of local residents requests the changeout or conversion of an unmetered overhead or underground fed streetlight.						
Solution	The streetlight is changed out or converted pursuant to the Service Tariff.						

Project Name	**60801: Private Area Lighting Installs ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,139,018
Problem Statement	A customer requests the installation of a new private area light.						
Solution	The private area light is installed pursuant to the Retail Electric Service Tariff.						

Project Name	**60802: Private Area Lighting Changes ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,281,156
Problem Statement	Requests from a customer, municipal agency, or incorporated association of local residents for a changeout or conversion of company-owned, unmetered, overhead, or underground supplied, private area lighting.						
Solution	The private area light is changed out or converted per the Service Tariff.						

Project Name	**60803: Outdoor Lighting Cable Associated with Customer Owned Street Lights ***						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$1,077,090
Problem Statement	Additional BGE street light cable may be necessary to supply a customer-owned streetlight.						
Solution	Street light cable is installed to supply a customer-owned streetlight pursuant to the Schedule SL Tariff.						
Benefits	Will provide customer with options on their own outdoor lighting solutions based on their needs. Helps maintain reliable service.						

PProjects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.4. Outdoor Lighting - Capital

Witness: Steven A. Singh

Project Name	**61090: Smart Lighting**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 2	**2024F**	$8,498,938
Problem Statement	Existing customer streetlights are not enabled for modern technologies which provide efficiencies and reliability benefits.						
Solution	The deployment of smart lighting and remote monitoring of streetlight health enables outage mapping which improves reliability and can improve long-term maintenance costs while also providing a better customer experience. Specifically, smart lighting enhances public safety and improves outage response and resolution, including reducing the number of truck rolls needed to address streetlight issues. BGE proposed and the commission approved the related tariff changes in Electric Supplement 680.						
Benefits	Deployment of smart controls will enable additional data and functionality for outage maps. Smart lighting CMS and integrations as basis for further Connected Communities technology. Faster identification of and response to outages, improved customer satisfaction and safety. Reduced volume of customer calls to call center (lower cost and increased customer satisfaction). Dimming controls to reduce light pollution and trespass. Customer controls for on/off times.						

PProjects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.5. Storm - Capital

Witness:	Steven A. Singh

This category supports the repairs during restoration of BGE's electric distribution system due to weather/storm activity.

Project Name	**61414: Minor Storm Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$16,107,449
Problem Statement	Minor storms, defined as causing outages to 100,000 BGE customers or less, and damage to distribution equipment requiring 48 hours or less for full system restoration.						
Solution	BGE crews restore electric service and replace damaged equipment due to minor storms.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.6. Tools - Capital

Witness:	**Steven A. Singh**

The capital tool account is used for the purchase of gas and electric tools, instruments, and personal protective equipment (except fire retardant clothing) with a single item typically costing $500 or more. The tools, instruments and personal protective equipment are used during training, installing new infrastructure, and maintaining existing infrastructure.

Project Name	**60103: Overhead Distribution Tools Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 3	**2024F**	$711,031
Problem Statement	New and replacement tools are necessary to operate and maintain the overhead distribution system.						
Solution	This capital tool project is for the purchase of personal protective equipment (PPE), tools, safety equipment and instruments greater than $500 per item for the employees in this department. Provide capital tools to distribution field personnel.						
Benefits	Provides the distribution field personnel with the proper tools to be able to do their jobs safely and effectively.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

C.1. Customer Operations - Capital

Witness:	**Denise Galambos**

Customer Operations is responsible for the daily operation of BGE's customer interfacing departments including Customer Contact/Customer Care Center, Large Customer Services, Customer Financial Operations, Uncollectibles, Field and Meter Services, Customer Strategy and Governance, and Claims.

Project Name	**60601: Meter Cost**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,773,921
Problem Statement	Pursuant to COMAR 20.50.05 and COMAR 20.55.05, meters are needed to perform replacement work. As existing meters experience failure, units need to be replaced.						
Solution	Meters are purchased to replace those that have failed, need to be replaced, or are needed for new construction.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Information Technology - Customer Experience - Capital

Witness:	**David M. Vahos**

Customer experience projects – Improve the ease-of-use of various interactive channels (telephone, web, and mobile) and create tools to provide customers with data and analytics to manage their energy usage.

Project Name	**64692: Supplier Consolidated Billing - Case # 9461**						
Estimated/In-Service	July 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,978,335
Problem Statement	The Public Service Commission (PSC) has approved Supplier Consolidated Billing (SCB) through the Case No. 9461 proceeding with an implementation deadline of December 2023. SCB will be another billing option in addition to Utility Consolidated Billing and Dual Billing that customers can choose when taking third party electric or gas supply. The implementation of SCB is a regulatory obligation, the non-compliance with which could subject BGE to fines and/or penalties.						
Solution	Facilitate the ability of third-party suppliers participating in SCB to bill customers for electric and/or gas supply as well as distribution and transmission charges from the utility. The full requirements for design, implementation, and cost recovery are currently under consideration by a PSC-led work group and associated rulemaking process.						

Project Name	**64713: Exelon Utilities (EU) Digital Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$2,710,995
Problem Statement	Customer service expectations continue to evolve as a variety of organizations and service providers align their programs and processes to be more customer centric.						
Solution	Implement ongoing enhancements to digital products that will further drive online engagement and increase adoption of programs continuing to positively impact customer satisfaction. Examples of these programs include innovation and pilot expansion, Solar Toolkit enhancements, and Call Reduction Initiative. The EU Digital Program is outcomes focused aiming to increase self-service adoption, decrease customer effort, and improve utilization of digital self-service products, enhancing the customer experience around the former programs.						

Project Name	**78024: Exelon Utilities (EU) Customer Hardening & Resiliency**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	Customer platforms are not always available when necessary, interrupting the customer experience and increasing strain on internal technology support teams.						
Solution	This project will develop a customer information technology hardening program to align end-to-end efforts providing reliability monitoring, automation, data resiliency, and 99.99% operational time. It will also ensure artificial intelligence operations/automated repair of incidents are aligned to business capabilities and processes. These improvements will increase the reliability of customer systems to better support the end consumer and the ongoing improvement of existing systems.						
Benefits	Reduce the level of effort for information technology support teams, reduce operational downtime, and enhance data resiliency, as well as improve the customer experience through an automated process.						

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D.1. Information Technology - Customer Experience - Capital

Witness:	David M. Vahos

Project Name	79402: Exelon Utilities (EU) Customer Flight Path Program						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$664,714
Problem Statement	Customer support and services needs enhancements to be better aligned with growing customer expectations for data-driven personalization, advanced payment options, and clarity/flexibility concerning the customer experience.						
Solution	Implement Customer Flight Path initiatives that will enhance the way customers interact with customer facing digital tools such as billing options and account management. Customer Flight Path planned initiatives will decrease customer effort associated with registration and promote greater adoption by limited income customers. Customer Flight Path will increase visibility of communications for both planned and emergent outages, develop seamless applications for available energy assistance, and increase access to energy choice options.						

Project Name	79404: Exelon Utilities (EU) Customer Flight Path: Large Customer Services (LCS) Program						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$2,973,752
Problem Statement	Large commercial customers evaluating a move into the utility service territory have limited information available to make informed decisions. These customers cannot easily evaluate key data in many instances, such as programs or load availability, to determine whether to move into the service territory. Additionally, large commercial customers that are within the utility service territory today are required to use online tools that are made for residential customers, which limits their ability to seamlessly access billing information, analyze sustainability goal opportunities, or enroll in programs that could increase affordability and sustainability.						
Solution	Build customer-facing online tools to help large commercial customers access critical business information related to energy billing, usage, and programs. These tools include public-facing applications that allow a commercial customer to evaluate a service territory for potential development, and online account tools that enable easy access to billing information, usage data, notification settings, and program enrollment to better serve this customer segment.						

Project Name	85036: BGE Environment Strategy						
Estimated/In-Service	December 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$1,057,172
Problem Statement	Currently there is a greater demand for lower tier environment access, specifically staging. This creates issues for projects to be able to test and to be able to match the project delivery plan within release. Additionally, with some major implementation blackouts approaching this issue will be exacerbated. This project will be a strategic future facing initiative to be ready for major efforts that will be in the pipeline.						
Solution	To create a software environment testing strategy that leverages automation and modern technology such as Infrastructure as Code to manage software environment issues/problems in a cost-effective way. Automation includes safely versioning software infrastructure, implementing tools for working with modules and remote states, as well as configuring data between programming languages with different data structures to streamline and improve the efficacy of our testing environments.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
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D.1. Information Technology - Customer Experience - Capital

Witness:	David M. Vahos

Project Name	86608: Exelon Utilities (EU) New Business Portal - Capital						
Estimated/In-Service	December 2027	Line-of-Business	Common	Importance	Priority 1	2024F	$878,998
Problem Statement	The existing new business portals are not intuitive and do not serve the customer seeking to convert his or her residence to electric/gas service. Rather, the existing new business portal is built for the construction/remodeling contractor. This portal must seek to serve the inquiring, potential customer for ensuring their electric/gas service is a simple, digital process for streamlining and automating today's cumbersome, manual processes.						
Solution	These enhancements will expedite customer service and answer customer questions, offering a step-by-step digital process for becoming a BGE customer. This is the Capital project related to OM project 86607.						

Project Name	261775: Community Choice Aggregation (CCA) HB768 MD (BGE)						
Estimated/In-Service	December 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$0
Problem Statement	Maryland Legislation House Bill (HB) 768 and Public Service Commission PC54/RM80 require utilities to establish a CCA Pilot Program that allows for Montgomery County to act as a community choice aggregator to purchase electricity or gas on behalf of the customer no later than Q4 of 2025.						
Solution	Update the Customer Care & Billing (CC&B) system to automatically enroll customers in Montgomery County with the supplier selected by Montgomery County. The system would also allow for the customer to opt out to either stay with the utility's Standard Offer Service (SOS) or another retail supplier. Create reporting to provide customer information to Montgomery County at the inception of CCA and provide a daily file of customers that are moving within or into the county via Secure File Transfer Protocol (STFP) site.						

Project Name	261779: BGE Utility Consolidated Billing Community Solar - Capital						
Estimated/In-Service	August 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$2,768,986
Problem Statement	Maryland House Bill (HB) 908 (through MD PSC working groups) requires MD utilities to address and implement community solar consolidated billing, including protocols for purchase of receivables or net crediting no later than January 1, 2026. Currently, there is no interface between subscriber organizations and BGE's Customer Care & Billing system (CC&B) to share the data back and forth.						
Solution	Design and build an interface with Customer Care and Billing (CC&B) so that data can be shared with subscribers to comply with HB908. Community Solar data will be stored and managed in CC&B via the Exelon Utilities Portal and the billing system will be modified so Community Solar customers will be able to pay the subscriber organizations directly through their BGE bill, as opposed to the current process of paying on a separate bill. HB908 additionally requires the following changes: electric companies must report billing and crediting errors to the Commission on a regular schedule, imposition of specific timing requirements for application of bill credits to subscriber bills and application of rollover credits, for Budget Billing customers, requires electric companies to apply Community Solar credits to the monthly amount rather than the underlying balance and further requires electric companies to show applied and banked credits on each bill.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Information Technology - Customer Experience - Capital

Witness:	**David M. Vahos**

Project Name	**261952: BGE Customer Centric Culture (2024)**						
Estimated/In-Service	December 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$3,399,821
Problem Statement	After reviewing customer surveys, industry trends, and customer care center data, it was determined that there was room for improvement in customer engagement across certain areas within BGE and knowledge sharing with our customer base to improve overall service and satisfaction. An example of this extended customer engagement is providing notice of work to customers in a target community where the work does not directly impact the customer's utility service but may affect their local environment such as electric grid or gas system work within the community that leads to road closures.						
Solution	The BGE Customer Centric Culture (2024) Investment will address system integration between Customer Care & Billing (CC&B), ITron AMI Metering Software, Meter Data Management (MDM), and OneMDS that impact customer communications, getting meters on record, and the billing function. The project will also provide Customer Service Representatives (CSR) tools to increase visibility to field work so they can better support customer questions. Improvements to the Property Manager and the Automatic Change Name portals will also be implemented.						

Project Name	**261954: BGE Customer Centric Culture (2025)**						
Estimated/In-Service	December 2025	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$0
Problem Statement	After reviewing customer surveys, industry trends, and customer care center data, it was determined that there was room for improvement in customer engagement across certain areas within BGE and knowledge sharing with our customer base to improve overall service and satisfaction. An example of this extended customer engagement is providing notice of work to customers in a target community where the work does not directly impact the customer's utility service but may affect their local environment such as electric grid or gas system work within the community that leads to road closures.						
Solution	Implement BGE Customer Centric Culture project to improve the customer experience across the organization including direct and indirect customer relationships. In an effort to improve the customer experience across BGE this project will enhance customer engagement with respect to field touchpoints, field tasks, and outreach opportunities, ensuring a more robust and meaningful customer relationship across the organization.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Information Technology - Customer Experience - Capital

Witness:	**David M. Vahos**

Project Name	**261957: BGE Customer Centric Culture (2026)**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$0
Problem Statement	After reviewing customer surveys, industry trends, and customer care center data, it was determined that there was room for improvement in customer engagement across certain areas within BGE and knowledge sharing with our customer base to improve overall service and satisfaction. An example of this extended customer engagement is providing notice of work to customers in a target community where the work does not directly impact the customer's utility service but may affect their local environment such as electric grid or gas system work within the community that leads to road closures.						
Solution	Implement BGE Customer Centric Culture project to improve the customer experience across the organization including direct and indirect customer relationships. In an effort to improve the customer experience across BGE this project will enhance customer engagement with respect to field touchpoints, field tasks, and outreach opportunities, ensuring a more robust and meaningful customer relationship across the organization.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Information Technology - Lifecycle - Capital

Witness:	**David M. Vahos**

Lifecycle projects – Replace or refresh aging components in smart grid infrastructure, communication networks, communication tower infrastructure, call center telephony, servers, storage, and personal computers/laptops.

Project Name	**60727: Equipment Refresh - Capital IT**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$2,866,500
Problem Statement	Each year, various PCs, servers, and network equipment are determined to be at end of sustainable life, expiration of warranty, or experience frequent failures due to aged hardware and software. Impacted units need to be replaced.						
Solution	PCs, servers, and network equipment are refreshed/replaced as necessary. This is the capital project related to OM project 60874.						
Benefits	Up-to-date and functional IT equipment necessary for BGE personnel to effectively do their jobs.						

Project Name	**78077: Distributed Energy Resource Management System (DERMS) Implementation**						
Estimated/In-Service	December 2025	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,854,517
Problem Statement	The transformation required to meet the 2022 Maryland Climate Solution Now Act (CSNA), the 2023 Maryland Energy Storage Targets/Program legislation, and to be prepared for FERC Order No. 2222 implementation by 02/02/2026 is driving the need for BGE to deploy a Distributed Energy Resource Management System (DERMS). The deployment of the BGE DERMS is a solution to prepare BGE operations for managing DERs in support of state policy/legislation. The current solution for monitoring and controlling BGE's DER assets involves a custom real time calculation in the Distribution SCADA system which requires manual maintenance and is not scalable to meet the DER growth expected in the near future.						
Solution	Implement Open Systems International (OSI) Intergra DERMS as an out of box standalone solution with minimal customizations. The Open Systems International (OSI) Intergra solution will provide advanced capabilities for managing the Battery Energy Storage systems (BESS) and future DER assets. This solution will also enable BGE to scale up additional DER assets on to the distribution system over the next several years.						

Project Name	**78263: Exelon Utilities (EU) Energy Management System (EMS) Upgrade**						
Estimated/In-Service	December 2025	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,154,552
Problem Statement	EU EMS Hardware will be at the 7 year In Service Life which is recommended timing of refreshing hardware to remain in vendor support cycles. There could be software components that are required with the Hardware Upgrade as well as potential for capital investments for EMS software enhancements that cannot be capitalized as part of the EU EMS maintenance agreement.						
Solution	Upgrading the Energy Management System (EMS) Software/Hardware will ensure the system remains supported by the vendor to meet current regulatory requirements such as FERC 881. This upgrade will reduce system failures and enhance reliability. Further, the EMS upgrade ensures that relevant software upgrades will keep EMS current, limiting thigh-cost repairs in the future.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
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D.1. Information Technology - Lifecycle - Capital

Witness:	**David M. Vahos**

Project Name	**78280: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Advanced Distribution Management System (ADMS) Integration**						
Estimated/In-Service	November 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$579,868
Problem Statement	The ADMS program will be replacing the existing Outage Management Systems (OMS) across Exelon Utilities. ADMS will need to become the new source for outage data that will feed into the ORA platform. ADMS will limit the number of systems that can connect directly to its database which will require these systems to acquire the outage data from ORA instead.						
Solution	This project will transition the source systems for the ORA platform from the legacy OMS to the AMDS. The scope of the project includes updating outage related reports and analytics use cases to work with the new ADMS source data.						

Project Name	**78282: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Implementation**						
Estimated/In-Service	June 2024	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,199,637
Problem Statement	FocalPoint, BGE's current Outage Communication System (OCS) is at end of life, the vendor ABB no longer provides software patches for the FocalPoint platform and is phasing out the platform Additionally, BGE identified multiple technology challenges with FocalPoint that results in performance degradation during larger storm events. Risk to the business and operations is that the OCS will encounter similar performance challenges with future storms. There is risk with having to maintain a system with limited vendor support and no options to upgrade to keep current.						
Solution	Implementation of a common outage reporting and analytics toolset to drive convergence across EU. Leverage the EU Data Analytics Platform to build a central repository for all outage data and build common outage reporting and analytics capabilities. The proposed technical solution will be tightly integrated with the advanced distribution management system (ADMS) program and the strategy for the Master Data Repository (MDR).						

Project Name	**78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$4,659,704
Problem Statement	The current asset management software platform, Asset Suite 8, is at end–of–life and needs to be upgraded and/or replaced. This system manages assets and their associated preventative and corrective maintenance. There is significant operational risk associated with not being able to effectively manage work order and field assets. In addition, the current platform cannot expand to support new asset types and ownership models including distributed energy resources (solar panels, batteries, electric vehicle charging stations, etc.). End–of–life software will not be supported by the vendor and cannot be patched to protect from emerging cyber threats, which in turn drives up support costs. There will be an increased risk of failure and cyberattacks that could also compromise other systems. Maintaining reliable operations requires assets to be replaced at end–of–life.						
Solution	Design and implement a new work and asset management platform. This new platform will improve user experience and asset management through end–to–end process design with user insight into work status, updated data models accommodating new asset types and ownership models and improved technical integration and performance. This represents the capital portion of Project 78349.						

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D.1. Information Technology - Lifecycle - Capital

Witness:	David M. Vahos

Project Name	84447: Telecommunications Security Lifecycle Demand (BGE)						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 2	2024F	$0
Problem Statement	There is a need to address technical obsolescence of select Exelon Utility Telecommunication Assets prior to the point where the manufacturers end their technical support. Equipment that is implemented past the identified funding windows will not be supported by their vendor and will reach End of Service. Not implementing inhibits the ability to meet IT and Security Control Cyber Vulnerability Management Controls. Additionally, non-implementation will cause system reliability risk to go up.						
Solution	Implement project to ensure continued system reliability for Exelon and customers. It will also decrease cyber security risk by sustaining the cyber vulnerability management program. Vendor's regularly patch their equipment to address emerging security issues. By definition, when they cease supporting equipment, these patches cease, leaving equipment vulnerable to emerging threats. Lastly, this project will minimize operational incidents caused by hardware failures.						
Benefits	Refreshing equipment to ensure continued vendor support decreases cyber security risk through ability to sustain a cyber vulnerability management program.						

Project Name	85282: Exelon Utilities (EU) Land Mobile Radio (LMR) East Core Upgrade 2026						
Estimated/In-Service	December 2026	Line-of-Business	common	Importance	Priority 1	2024F	$0
Problem Statement	The Motorola LMR Core on the East Coast is currently running an older service level of the technology. As per the Motorola support contract and technology refresh cycle, the existing core must receive periodic software and hardware upgrades to maintain system supportability.						
Solution	The East Coast EU LMR Core that services BGE will have upgrades applied to bring the system up to Motorola's newest service level, which will allow for continued supportability. This project represents the 2026 planned upgrade following the 2023 upgrade in project 78323.						

Project Name	85295: Exelon Utilities Network (EUN) Refresh (BGE)						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$1,680,620
Problem Statement	The Exelon Utility Network (EUN) is aging and in need of a hardware refresh in the years 2023-2027. The EUN is the core network supporting the EU EMS (Transmission SCADA system), ADMS, PHI/BGE DA, Galaxy Services, and other Real-Time applications supporting our TSO and DSO operations. The current capital annual network refresh programs do not have enough funding to support this refresh, as the EUN hardware and the legacy real-time networks both are in need of refresh in those same years.						
Solution	The goal is to purchase the hardware replacements for the EUN devices approaching end of life, engineer minor network consolidation opportunities where feasible, coordinate the life cycling with our operations and business partners, perform the device replacement, and retire the legacy devices.						

Project Name	85303: Mesh Network Expansion-BGE						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$3,199,524
Problem Statement	BGE's distribution system's automation wireless platform is at end of life and no longer receives vendor support. If uncorrected, this will lead to increasing failures and longer downtimes.						
Solution	Replace legacy radio platforms with wireless infrastructure from Itron.						

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D.1. Information Technology - Operational Platform - Capital

Witness:	**David M. Vahos**

Operational platform projects – Integrate common Exelon utility platforms including Advance Distribution Management Systems, Mobile Dispatch for Field Workers, and Geographic Information Systems.

Project Name	**61616: Mobile Mapping Solution for Mobile Dispatch Implementation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$975,988
Problem Statement	The existing mobile dispatch system is at end of life. Much of the current mobile fieldwork depends on paper and manual processes. The current system requires a highly manual approach for mutual assistance. This process is time and resource-intensive with minimal efficiencies.						
Solution	Implement the OneMDS System which is an updated mobile dispatch and field worker software and hardware solution. This automated system will result in more efficient dispatch processes and more available resources.						

Project Name	**64601: Line Sensors Deployment Support**						
Estimated/In-Service	After 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$1,000,000
Problem Statement	Currently, outage duration times are longer than desired, leading to lower customer satisfaction. Installing line sensors will result in quicker dispatch of repair crews and ultimately minimize electrical distribution outage durations. IT support is critical to maintain Line Sensors for adequate usage, configuration, and provisioning. Project needed for the build of systems to collect measurement and meter data collected by line sensors for improved response times and reliability of customer service.						
Solution	Implement line sensor support systems to ensure that proper radio frequency reviews are performed for each line sensor location to assure adequate radio signal strength, configuration of each line sensor, generation, and provisioning for line sensor tunnels. This will lead to faster communication between repair crews and ensure Line Sensors have adequate maintenance.						

Project Name	**75624: Geographic Information System (GIS) Telecom/Fiber Implementation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	The current fiber GIS systems used by the Exelon operating companies are inadequate for planning, engineering, and construction of telecom/fiber infrastructure.						
Solution	This project will implement a common GE Utility Telecom Infrastructure Management platform across the Exelon operating companies.						
Benefits	A standardized Fiber GIS platform, anchored on common processes and data quality standards, provides the foundational elements for EU's Grid of the Future (GoF) vision by unlocking downstream transformational benefits compared to the status quo. EU's GoF vision demands high quality geospatial data (electronic maps of utility assets that can be views on a computer, laptop, phone, tablet, etc.) and efficient, automated processes that can enable the intelligence (ex. fiber allows smart devices on the electric network to talk to each other) required for tomorrow's infrastructure platform. GE Smallworld's Physical Network Inventory (PNI) solution will become the standard for Fiber planning, design and maintenance for all Exelon Operating Companies and Utility Communications (UCOMM).						

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D.1. Information Technology - Operational Platform - Capital

Witness:	David M. Vahos

Project Name	76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8						
Estimated/In-Service	February 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$2,036,196
Problem Statement	BGE's current customer care/billing system needs upgrading to an enhanced platform in order to avoid increased support costs, degraded capabilities, and potential security risks.						
Solution	Upgrade BGE's Oracle Customer Care and Billing (CC&B) 2.7 to the 2.8 platform and migrate to the Oracle Cloud Platform. The upgraded system will have enhanced capabilities, be more secure, and result in a better overall customer experience.						

Project Name	78021: Customer Care & Billing (CC&B) System Hardening						
Estimated/In-Service	December 2024	Line-of-Business	Common	Importance	Priority 2	2024F	$1,625,434
Problem Statement	Following large system replacements and project upgrades for BGE, ComEd, and PECO, additional support is needed to address performance enhancements, reliability, and critical backlog items surrounding customer care and billing processes. By not addressing these critical needs, there will be enhanced risks to daily operations and operational systems used to secure customer billing information and support customer response during outage events.						
Solution	The Customer Care Billing (CC&B) System Hardening project will provide better reliability and reduce the average time to restore while avoiding major incidents during storms. It will also ensure needed enhancements and beneficial automation are realized.						
Benefits	By utilizing the latest software and addressing issues encountered-post implementation, system reliability will be improved, reducing customer service delays and down-time, especially during high volume events such as storms.						

Project Name	78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade						
Estimated/In-Service	December 2027	Line-of-Business	Common	Importance	Priority 2	2024F	$0
Problem Statement	Current Customer Care and Billing (CC&B) and Meter Data Management (MDM) systems will require incremental upgrades every few years in order to maintain a high-level of security, enable new features, and stay current. Without the upgrade, these systems will pose increasingly greater security risks and require high cost, major upgrades in the future in contrast to incremental upgrades periodically.						
Solution	Upgrade the current Customer Care and Billing (CC&B) and Meter Data Management (MDM) system. These incremental upgrades will avoid high risk and high-cost major upgrades in the future. mitigating high risk security vulnerabilities and high-cost major upgrades. Upgrading these systems will also provide access to new features that were previously inaccessible.						
Benefits	Maintaining the current vendor software versions refreshes the application's lifecycle, will reduce failure rates and decrease resolution times.						

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D.1. Information Technology - Operational Platform - Capital

Witness:	**David M. Vahos**

Project Name	**78325: Exelon Supporting Applications Upgrade**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	Several existing Exelon applications, too small for their own standalone projects/programs, that support ongoing software and systems will require upgrades in 2026 and 2027 to reduce risk of cyber security impacts, vendor cost penalties, additional technology needs, and to meet customer expectations.						
Solution	Implement and update existing Exelon applications such as the Case Management System, PowerDB, and Cash System (CSH) to support ongoing software and systems. These applications are too small for their own standalone projects/programs.						
Benefits	By refreshing and/or maintaining existing applications, Exelon avoids additional costs to the ratepayer in the form of additional technology needs, vendor cost penalties, application outages, or outcomes of cybersecurity impacts. Up-to-date systems are necessary to meet customer delivery expectations.						

Project Name	**84816: Exelon Utilities (EU) Advanced Distribution Management System (ADMS) Convergence - Stage 2**						
Estimated/In-Service	After 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	The EU ADMS Program was established with the goals of convergence and preparing for the future of distribution operations. The EU ADMS Implementation project will implement a set of standard business processes for Distribution Operations and deploy a single solution on consistent infrastructure. In addition to replacing the legacy systems for Distribution SCADA and Outage Management, the ADMS will present transformational opportunities enabled through emerging Advanced Application functions. The Stage 2 Convergence Project is needed to further consolidate platforms, finalize process and configuration standardization, and deliver more fully functioning advanced applications.						
Solution	Consolidate the previous four (4) ADMS Stage 1 solutions deployed, to provide three (3) regionally based ADMS instances organized as Mid-Atlantic North (PECO, ACE, DPL), Mid-Atlantic South (BGE, Pepco), and Midwest (ComEd). This project will also complete a major hardware refresh of what was deployed for ADMS Stage 1 (servers, workstations, networking) and deliver a major product vendor (OSI) software version upgrade to enable numerous advanced application capabilities. This represents the capital portion of Project 84818.						
Benefits	The implementation of an ADMS platform enables the distribution system to adapt and transform in support of changing customer needs and the market shifts anticipated by grid modernization. The ADMS program drives standardization of business processes and the convergence of multiple, utility-specific systems onto a common platform for distribution operations. The benefits of this integration include improved reliability, resiliency, and efficiencies. The project will also improve communications during storm events, and leverage analytics to improve IT system performance during high-volume transaction events such as storms.						

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D.1. Information Technology - Operational Platform - Capital

Witness:	David M. Vahos

Project Name	84931: Distributed Energy Resource (DER) and Load Forecasting System						
Estimated/In-Service	December 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,944,495
Problem Statement	Load forecasting needs are projected on the Exelon system with the increased penetration of Distributed Energy Resources (DER). Exelon needs a forecasting tool to effectively model and study the growth as well as the impact of DER on the system. DER examples could include combined heat power (CHP), wind, solar, energy storage systems, demand response, energy efficiencies, electric vehicle (EV), electrification, and microgrids systems.						
Solution	This project will identify and implement a tool used for recognizing potential loading issues caused by the growth of Distributed Energy Resources (DER). The tool will support the development of solution scenarios used to address the combination of growth caused by Distributed Energy Resources (DER), and non-wire alternative (NWA) issues. The tool will analyze the impacts of Distributed Energy Resources (DER) and non-wire alternatives (NWA) under various hypothetical scenarios in order to propose solutions and modifications.						

Project Name	261801: Smart Charge Management (SCM) IT Enhancements - Capital						
Estimated/In-Service	August 2024	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,017,838
Problem Statement	Plug-in hybrid Electric Vehicle (EV) customers are currently unable to enroll in a smart charge management program for their vehicles and receive bill credits.						
Solution	BGE's IT systems will be upgraded to allow customers who own a plug-in electric vehicle to participate in the smart charge management program, if it is approved by the Commission. BGE has included this project in its Phase 2 EV program filing currently before the Commission. In the Commission's December 29 order in Case No. 9478, the Commission determined that any Commission action on the Phase 2 EV request will occur after the Phase 1 evaluation is complete and presented to the Commission in May 2024. This is the Capital project related to O&M project 261802.						

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D.1. Information Technology - Operational Platform - Capital

Witness: *David M. Vahos*

Project Name	**261927: Distributed Energy Resources Management System (DERMS) Advanced Integrations**						
Estimated/In-Service	October 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	The initial DERMS implementation (Project 78077) does not include all the capabilities required to effectively manage the ever expanding Distributed Energy Resources (DERs) landscape at BGE. This project will build upon that platform by adding more advanced use cases and integrations to further BGE's *alignment to FERC Order 2222 compliance and expectations.*						
Solution	New capabilities will be added to the current DERMs platform to expand the modeling and visualization, forecasting and estimation, network optimization, and DER market participation of BGE's DER system. This is the Capital project related to O&M project 261928.						
Benefits	This project will enhance DERMS ability to monitor, model and control various additional classes of distributed energy resources (DERs), thereby providing better insight on the impact DERs have on the *distribution system allowing BGE to operate the system in a safer, more reliable and efficient manner.* Additionally, the project will provide estimating and forecasting for additional DER types and greatly improve the estimates using advanced neural networks in conjunction with weather and historical data. These forecasts will allow BGE to develop schedules for utilizing controllable DERs to provide system benefits, such as peak shaving during high demand events. Finally, capabilities will be added to be able to aggregate DERs that are connected through a central control system into a virtual power plant (VPP). These aggregations can offset the need for additional generation, providing customer savings, as well as enable customer owned DERs to act as a revenue source by being bid into various markets.						

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D.1. Information Technology - Outage Restoration - Capital

Witness: David M. Vahos

Outage restoration projects – Improve communications during storm events, and leverage analytics to improve IT system performance during high-volume transaction events such as storms. For example: BGE's customers can view outage maps and monitor outage information through apps on their mobile devices and the BGE website.

Project Name	**61401: Advanced Distribution Management System (ADMS) Implementation**						
Estimated/In-Service	July 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$5,764,126
Problem Statement	Current distribution management systems lack the flexibility and interoperability to meet expected future customer requirements for a modernized grid, such as distributed energy resources (DER) and smart EV charging, and enterprise requirements for efficient operations. This represents the capital portion of O&M project 61423.						
Solution	The implementation of an ADMS platform enables the distribution system to adapt and transform in support of changing customer needs and the market shifts anticipated by grid modernization. The ADMS program drives standardization of business processes and the convergence of multiple, utility-specific systems onto a common platform for distribution operations.						

Project Name	**64741: Exelon Utilities (EU) Core Geographic Information System Implementation**						
Estimated/In-Service	December 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$3,714,627
Problem Statement	Exelon's operating companies, including BGE, currently utilize disparate Core Geographic Information System (GIS) applications, interfaces, and primarily manual business processes. The current format does not support the implementation of Advanced Distribution Management System (ADMS) and efficient mutual assistance.						
Solution	The Core GIS project implements the updated GE Smallworld application, for both electric and gas, while also developing and deploying standardized asset design, as-built and data maintenance processes, and a common data model to increase mutual assistance efficiency, interface reusability and operational effectiveness. The GIS Program, including Core GIS Implementation and GIS Data Quality projects, is foundational to ADMS implementation.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Information Technology - Regulatory - Capital

Witness:	**David M. Vahos**

Regulatory projects – Support the implementation of mandatory projects to meet regulatory requirements such as, EmPOWER MD goals and the regional transmission organization Pennsylvania-New Jersey-Maryland (PJM) requirements.

Project Name	**60949: Strategy & Regulatory Affairs (SRA) IT Solar and Storage-Capital**						
Estimated/In-Service	Monthly	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$3,295,500
Problem Statement	New BGE functionality such as community solar billing and battery storage are expected to need IT enhancements in the future based on program growth and additional regulatory and/or legislative inputs.						
Solution	Build IT enhancements needed for continued community solar automated billing, operation of battery storage technology, and future items such as the community solar aggregation pilot.						

Project Name	**75493: Electric Vehicle (EV) Smart Charging Rate Consolidation Phase 3 - Capital**						
Estimated/In-Service	November 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,116,237
Problem Statement	The EV Time of Use (TOU) rate is offered to residential customers who own and charge EVs. Currently, the billing system does not support certain customers, such as net metering, budget billing and customers with multiple premises to participate in BGE's EV Time of Use rate offering. The Commission's December 29, 2023, order in Case No. 9478 approved the expansion of the EV TOU program to customers such as those who net meter.						
Solution	Upgrades and enhancements will be made to BGE's IT systems to allow net metering, budget billing and multiple premise customers who own and charge EVs to participate in the EV TOU rate offering. This is the Capital project related to O&M project 75494.						

Project Name	**261758: Electric Vehicle Supply Equipment (EVSE) Public Charging Costs - Capital**						
Estimated/In-Service	December 2026	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$0
Problem Statement	Currently BGE customers must pay at the Electric Vehicle public charging station via a credit card and the charges are not added to the customer's BGE bill. There is also no capability to add and display the details of charges from Electric Vehicle public charging stations on the customer's BGE bill.						
Solution	Modify the billing system to capture billing information from public charging systems and display on customer bills. BGE has included this project in its Phase 2 EV program filing currently before the Commission. In the Commission's December 29 order in Case No. 9478, the Commission determined that any Commission action on the Phase 2 EV request will occur after the Phase 1 evaluation is complete and presented to the Commission in May 2024. This is the Capital project related to OM project 261755.						

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D.1. Information Technology - Regulatory - Capital

Witness:	David M. Vahos

Project Name	261761: Electric Vehicle EVsmart Application - Capital						
Estimated/In-Service	December 2026	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$0
Problem Statement	Currently, customers must pay by credit card or by a third-party app at BGE-owned public charging stations.						
Solution	Develop a BGE app to initiate the charging at BGE public charging stations. BGE has included this project in its Phase 2 EV program filing currently before the Commission. In the Commission's December 29 order in Case No. 9478, the Commission determined that any Commission action on the Phase 2 EV request will occur after the Phase 1 evaluation is complete and presented to the Commission in May 2024. This is the Capital project related to OM project 261760.						
Benefits	This project will create a BGE app for customers to use in paying at BGE public charging stations.						

Project Name	261813: Net Metering Flexibility Project						
Estimated/In-Service	April 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$1,472,274
Problem Statement	The Net Metering Flexibility Act of 2023 (SB 143) requires Maryland electric utilities, including BGE, to make changes to the net metering and community solar programs offered to customers, which necessitate multiple modifications to BGE's Customer Care & Billing (CC&B) system.						
Solution	PTwo primary changes to CC&B will be implemented as required by SB 143. First, Community Solar and Net Metering customers will be provided the option to accrue excess generation for an 'Indefinite Period'. Second, Community Solar customers will be provided a 15 Day Pay out for Banked Generation if customers choose to close their account. For Net Metering customers, a process is already in place. This is the Capital project related to OM project 261814.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.2. Business Services Company - Capital

Witness:	**David M. Vahos**

The Business Services Company (BSC) capital costs billed to BGE are primarily planning, design, and implementation of various enterprise-wide corporate IT projects.

Project Name	**61453: IT BSC - Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$1,470,358
Problem Statement	There is a need for initial development and lifecycle upgrades of corporate systems and security that support BGE.						
Solution	Develop and upgrade corporate systems and facilities such as Exelon Now (employee IT self-help and help desk ticket development), middleware systems, encryption system upgrades and the backup security operations center build.						
Benefits	General IT spend in developing and upgrading corporate systems.						

Project Name	**74744: Project Apollo**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$9,235,350
Problem Statement	Exelon's financial and work planning and tracking systems have become increasingly aged, complex, and less efficient over time as the business has expanded and upgrades have been delayed in order to focus on merger integration and other priorities. Many key systems, and the underlying hardware and databases, have become no longer supported by vendors, creating additional costs and risks as we continue to delay the work. Some higher risk components have the ability to negatively impact lower risk areas of the end-to-end architecture. Exelon needs a strategy that will drive more efficient processes through technology and position Exelon for the journey to the cloud in the long term as technology vendors make the move.						
Solution	Project Apollo is a multi-year program to deliver an integrated financial system for Accounting, Tax, and Finance that will transform Exelon's ability to conduct its operations and serve customers by empowering our workforce through leading and simplified business processes, a more integrated systems platform, and an enhanced employee/user experience.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
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D.3. Fleet - Capital

Witness:	David M. Vahos

The fleet organization is responsible for design, purchase, maintenance, repair, and preparation for disposal of fleet vehicles through sale or salvage. The capital expenditure portion of that work is primarily for purchase activities. BGE is also in the process of converting its existing internal combustion engine assets to electric vehicles where the technology supports and meets business needs. Along with converting fleet assets, BGE will install infrastructure across its facilities to support the charging requirements of electric vehicles.

Project Name	78798: Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty/Equip						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$599,879
Problem Statement	BGE needs to replace internal combustion engine (ICE) Heavy Duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Project Name	78801: Fleet Procurement-Jobsite Energy Management System (JEMS) Heavy Duty/Equip						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$7,063,740
Problem Statement	BGE needs to replace JEMS heavy duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Project Name	78804: Fleet Procurement-Internal Combustion Engine (ICE) Light Duty						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$1,327,950
Problem Statement	BGE needs to replace internal combustion engine (ICE) Light Duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

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D.3. Fleet - Capital

Witness:	David M. Vahos

Project Name	78806: Fleet Procurement-Jobsite Energy Management System (JEMS) Light Duty						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$868,725
Problem Statement	BGE needs to replace fleet JEMS Light Duty assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Project Name	78807: Fleet Procurement-Battery Electric Vehicle (BEV) Light Duty						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 2	2024F	$1,222,650
Problem Statement	BGE needs to replace fleet BEV Light Duty assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

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D.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

The facilities group performs 1) Renovations and rebuilds of existing BGE buildings – in older BGE buildings, some refurbishment may be required to meet current building codes. In addition, employee workspaces are outdated and in need of updating to make more efficient use of space and improve the workplace environment and 2) Infrastructure projects – mechanical, electrical, plumbing, structural, and HVAC systems must be replaced and/or modernized to maintain reliability and improve energy efficiency. In addition, outdoor facilities (e.g., walkways, parking facilities and lighting) must be replaced.

Project Name	60820: Infrastructure - Capital Infrastructure Management Projects						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$577,153
Problem Statement	Required planned and emergent capital maintenance work (i.e., replacements, removal, capital improvements to existing equipment, etc.).						
Solution	To address planned and emergent infrastructure needs through capital improvement or replacement of items such as HVAC, elevators, controller systems (alarms), motors, chillers, boilers, and paving.						
Benefits	O&M savings of ~$400K. Eliminates maintenance and repair work (O&M expense) that would be required in order to continue safe operation of the loading dock facility. Increased safety and elimination of need to take loading dock offline to complete maintenance and repair work. Installation of electrical pathways and outlets will support modern vehicles and BGE electrification initiative.						

Project Name	60838: Howard Service Center Renovation						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$211,182
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles. By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrade will aid in reducing ongoing maintenance.						
Solution	Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						

Project Name	66622: Office & Support Facilities (O&SF) Building Security Program						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 2	2024F	$5,665,025
Problem Statement	Current levels of office building and support facility security are dated and require replacement to ensure the security of the sites as well as the safety of the personnel that work at those locations.						
Solution	The O&SF Security Program is to increase the security and safety at company office buildings and support facilities (i.e., service centers).						
Benefits	Overall business continuity from BGE will not be affected from external threats.						

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D.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

Project Name	76954: Company Electrification Infrastructure Initiative						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 2	2024F	$2,615,780
Problem Statement	As BGE increases its fleet of electric vehicles (EV), there is a need to add additional charging stations, Jobsite Energy Management Systems (JEMS), and solar car ports.						
Solution	Build emerging electrification infrastructure at BGE facilities to keep up with pace of EV vehicles.						
Benefits	Building the charging stations keeps up with the decarbonization initiatives which have environmental benefits, as well as savings on gas and maintenance costs.						

Project Name	77082: Energy Efficiency Initiative						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 1	2024F	$591,021
Problem Statement	Exelon and BGE has committed to the on-going energy efficiency throughout all of BGE facilities. We lead the charge and set industry standards. Not moving forward with this initiative will impact our efforts for a greener workplace and internal customer satisfaction. This will also allow decreased fuel costs for our trucks.						
Solution	Install energy efficiency measures across facilities to support the reduction of energy consumption by using less energy to attain the same amount of useful output. Some examples of the energy efficiency measures include replacing fluorescent lighting with LED lighting and installing controls on HVAC systems to make them run more efficiently.						

Project Name	80999: Spring Gardens Sewage System Replacement						
Estimated/In-Service	April 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$1,085,409
Problem Statement	Existing system is very old (over 100 years) and is prone to failures. Also, due to system age, parts have become increasingly difficult to find leading to longer system downtimes.						
Solution	Examine existing system and associated feed and discharge piping condition, flow, etc. Existing pump station area will be surveyed above and below ground as needed to help decide what type of system would be best suited. Maps/drawings will be provided as needed.						

Project Name	81205: Forest Street Garage Sprinkler System Replacement						
Estimated/In-Service	October 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$2,172
Problem Statement	The Forest Street garage sprinkler system is in need of replacement due to end of useful life as the sprinkler heads and the system were installed back in 1927. This outdated sprinkler system will be brought to current codes for a garage space.						
Solution	Replace the sprinkler system.						

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D.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

Project Name	86468: Spring Gardens Operations Storage Facility (OSF) Building First Floor Renovation						
Estimated/In-Service	December 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$1,941,287
Problem Statement	Spring Gardens OSF Building's First Floor Renovation project is to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						
Solution	These renovations will improve the working environment for employees as well as meet company standards. Renovations are to include refreshed men's and women's locker rooms. An expanded Occupational Health Services suite will be added to accommodate employees that will feature new exam rooms, private offices, and a larger reception area. Additionally, refreshed collaboration spaces throughout the first floor will include new furniture and technology.						

Project Name	86474: Spring Gardens Operations Storage Facility (OSF) Building Second Floor Renovation						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$2,660,176
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles. By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrades will aid in reducing ongoing maintenance.						
Solution	Spring Gardens OSF Building's Second Floor Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						

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D.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

Project Name	86477: Westminster Service Center Renovation						
Estimated/In-Service	December 2026	Line-of-Business	Common	Importance	Priority 3	2024F	$0
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles.						
Solution	Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						
Benefits	By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrades will aid in reducing ongoing maintenance.						

Project Name	86588: Facilities Solar Projects						
Estimated/In-Service	December 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$2,294,161
Problem Statement	In Case No. 9692, BGE proposed various GHG emission reduction projects as part of its proposed Performance Incentive Mechanism (PIM), including accelerating Rooftop Solar installations at BGE facilities. In Order No. 90948, the Commission rejected the PIM proposal and removed the budget for accelerated Rooftop Solar installations from the MYP 2 revenue requirement.						
Solution	When Order No. 90948 was issued in December 2023, multiple Rooftop Solar installation projects had already been started. The Company carefully reviewed these projects to determine whether discontinuing the projects was prudent or whether the project was far enough along that it made sense to finish the work. The costs shown here are for Rooftop Solar installation projects that BGE determined should be completed.						

Project Name	88245: New Building at Spring Gardens Campus						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$2,929,111
Problem Statement	New building is needed to accommodate employees currently housed in trailers, which are outdated.						
Solution	Build a new building which will include offices, workstations, and meeting rooms to accommodate the employees currently working in trailers and accommodate growth on the campus.						

Project Name	88246: Lord Baltimore Building (LBB) Second Floor Renovations						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$0
Problem Statement	LBB is currently outdated, needing a renovation to meet the needs of the workforce.						
Solution	LBB renovation project would create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						

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D.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

Project Name	261872: Electric Operations Building (EOB) Chilled Water Piping Replacement						
Estimated/In-Service	November 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$2,446,318
Problem Statement	Replacing the chilled water piping in the EOB data center. Piping was not replaced when the cooling units were replaced.						
Solution	Replace the piping to a larger diameter that can create the required cooling						

Project Name	261885: Gas & Electric Building (GEB) Fire Panel Replacement						
Estimated/In-Service	January 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$1,200,322
Problem Statement	The fire panel at the GEB is inadequate based on building age, system controls, and current code. It needs to be replaced to maintain the use and occupancy permit for the building.						
Solution	Replace the fire panel to maintain our use and occupancy permit.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.5. Training - Capital

Witness: David M. Vahos

Utility employee training by the training department ensures that the BGE workforce is qualified to safely perform the tasks needed to construct and maintain an efficient and reliable energy delivery distribution system. Training for BGE craft organizations, electric and gas design personnel, customer call representatives and customer field personnel is performed or managed by the Training department. This training ensures that employees are trained to safely and effectively operate and maintain the Gas and Electric systems in accordance with BGE standards, Occupational Safety and Health Administration (OSHA), Department of Transportation (DOT), and Pipeline and Hazardous Materials Safety Administration (PHMSA) requirements, and operator qualifications (OQ).The training group will continue to develop a library of technology-based virtual reality and augmented reality (VR and AR) training courses used by both employees and contractors. Increasing the use of VR and AR is expected to minimize safety events and provides additional productivity by providing advanced training and exposure to real life situations prior to being on-the-job.

Project Name	**60127: Budget Utility Training Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$1,380,405
Problem Statement	Traditional instructor-led training is a cost intensive way to train employees and any on-the-job-training also has safety concerns for trainees. There is also the issue of how to teach infrequently performed critical tasks that a trainee may not encounter for years in the field.						
Solution	BGE is developing training simulations using virtual reality technologies in several of the company's lines of business. This provides trainees with a head start with on-the-job training, in the safety of a classroom. It also provides additional productivity in the field, as trainees will be able to identify hazards and mitigate associated dangers in this recreated but real-life environment.						
Benefits	Minimizes safety events by providing advanced training and provides exposure to real life situations prior to being on-the-job and is more cost effective than instructor led training.						

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D.6. Other - Capital

Witness: David M. Vahos

Other investments include BGE's General & Administrative (G&A) costs for back-office activities across the entire organization that support field activities. Capital associated with strategic initiatives such as the BGE's Path to Clean strategic planning and BGE's Innovation budget, which invests capital into projects to increase the efficiency, effectiveness, safety, reliability and/or resiliency of BGE Operations and BGE customers. The budget to support the Baltimore City conduit contract also resides in this cateory.

Project Name	**53369: Back Office Allocation**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	N/A	**2024F**	($2,493)
Problem Statement	The residual amount of back office allocation that remains in the budget primarily reflects common costs attributable to transmission plus minor amounts associated with budgeting tool limitations and associated adjustments.						
Solution	The residual amount of back office allocation that remains in the budget primarily reflects common costs attributable to transmission plus minor amounts associated with budgeting tool limitations and associated adjustments.						

Project Name	**60043: Substation Distribution Field Switching**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$2,013,098
Problem Statement	Various distribution switching operations, within the substation, are required to make the equipment safe for either capital or O&M work. This is the Capital portion of O&M project 60043.						
Solution	Perform distribution switching operations to switch equipment off-line and on-line in order to perform work safely.						

Project Name	**60971: Supplier Consolidated Billing (SCB) Capital**						
Estimated/In-Service	December 2025	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,058,666
Problem Statement	The Public Service Commission (PSC) has approved Supplier Consolidated Billing (SCB) through the Case No. 9461 proceeding with an implementation deadline of December 2023. SCB will be another billing option in addition to Utility Consolidated Billing and Dual Billing that customers can choose when taking third party electric or gas supply. This spend supports the implementation of SCB project 64692 which is a regulatory obligation, the non-compliance with which could subject BGE to fines and/or penalties.						
Solution	Facilitate the ability of third-party suppliers participating in SCB to bill customers for electric and/or gas supply as well as distribution and transmission charges from the utility. The full requirements for design, implementation, and cost recovery are currently under consideration by a PSC-led work group and associated rulemaking process.						

Project Name	**60975: Peak Rewards Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Electric Only	**Importance**	Priority 1	**2024F**	$4,278,498
Problem Statement	In 2017, the MD General Assembly amended the Energy Efficiency Act of 2008. This amendment now requires MD utilities to achieve a targeted average annual incremental gross energy savings of 2% for years 2018-2023. The 2% targeted savings is based on each utility's 2016 weather-normalized gross retail sales and line losses.						
Solution	In order to achieve this goal, BGE continues to maintain its PeakRewards program, which is a direct load control demand response system. PeakRewards helps ease the burden on BGE's existing electricity delivery system and reduces the need for additional power plants and energy procurement in Maryland. While BGE is no longer growing this legacy program, we continue to manage and maintain the existing fleet of approximately 300,000 plus devices through occasional defective device replacements, needed IT changes and close management of inventory to minimize costs.						

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D.6. Other - Capital

Witness:	David M. Vahos

Project Name	61072: Smart Energy Rewards, Manager, Services Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$1,000,000
Problem Statement	In 2017, the MD General Assembly amended the Energy Efficiency Act of 2008. This amendment now requires MD utilities to achieve a targeted average annual incremental gross energy savings of 2% for years 2018-2023. MD Senate Bill 689 extended the targets as follows: 2% for 2024, 2.25% for 2025 and 2026, and 2.5% thereafter. The targeted savings are based on each utility's 2016 weather-normalized gross retail sales and line losses.						
Solution	BGE continues to deploy its Smart Energy Manager (SEM) Program, which allows customers to view their energy usage online and proactively messages customers, based on their notification preferences, on ways to save energy and money. BGE also continues to deploy its Smart Energy Rewards Program.						

Project Name	61446: Strategy & Regulatory Affairs (SRA) Regulatory IT-Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 1	2024F	$2,644,702
Problem Statement	Emergent regulatory, legislative, and other initiatives having IT systems requirements.						
Solution	Invest in consulting services or labor resources, software, and equipment for IT projects as needed. Examples of work currently funded through this project include the implementation of Seamless Moves by July 1, 2022, which was enacted in House Bill (HB) 473/Senate Bill (SB) 79 and the implementation of low-income supply offer tracking by July 1, 2023, which was enacted in HB 397/SB 31.						

Project Name	61568: Innovation Initiative - Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 3	2024F	$1,199,250
Problem Statement	Innovation is essential for BGE to meet rapidly evolving customer expectations, as well as regulatory commitments including clean energy and greenhouse gas emissions.						
Solution	Innovation investments enable BGE to identify, embrace, prioritize, and deploy emerging technologies in a strategic manner to lead the energy transformation by delivering reliable and sustainable solutions for our customers and our communities.						
Benefits	Purpose driven investments afford our business to provide sustainable value in the areas of reliability, resiliency, costs, environmental stewardship, and safety. BGE is committed to connecting customers to a smarter, cleaner energy grid, leading the industry in operations, and empowering customers with options and affordable solutions. Examples of innovation are ZEVAC, EV Charging, Storm Pole Labeling, and our Drone Program (especially during storm).						

Project Name	62782: Strategy & Regulatory Affairs Electric Vehicle (EV) Programs IT Costs-Capital						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,750,000
Problem Statement	IT systems upgrades necessary for EV program components including implementation of EV commercial rate and enhancement of billing system to facilitate residential EV Time of Use rate and further customer EV adoption.						
Solution	IT systems investments to facilitate EV program components.						

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D.6. Other - Capital

Witness:	David M. Vahos

Project Name	62791: Electric Vehicle Station Equipment Program Capital - BGE Public						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$2,215,625
Problem Statement	As part of the electric vehicle (EV) program portfolio approved in Case No. 9478, BGE is installing utility-owned public charging infrastructure through 2025. Programs starting or continuing in 2026 will be reviewed and approved in Case No. 9478 or another PSC proceeding.						
Solution	Purchase and install utility-owned EV chargers for public use in BGE's service territory.						

Project Name	63252: Advanced Meter Infrastructure (AMI) 4.5 Relay Replacement						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 3	2024F	$1,782,042
Problem Statement	The current AMI relays are nearing end of life and need a lifecycle upgrade.						
Solution	This project provides more current AMI relays to enable installation of more advanced equipment and features on the AMI network.						
Benefits	New AMI relays allow installation of more advanced equipment and features on the AMI network. Enhanced Smart Grid network with updated technology for network security and throughput/capacity. Reduces testing permutations for equipment interoperability. Enhances the ability of the network for future capabilities.						

Project Name	77109: BGE Path to Clean - Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 2	2024F	$1,237,358
Problem Statement	Exelon and BGE have developed net zero carbon emission reduction goals to be achieved that align with and support state policies.						
Solution	This project is intended to fund the initial capital investments in support of achieving the net zero goals. Examples of work to be completed under this project are the installation of solar on BGE buildings, building energy efficiency retrofits and upgrades, installation of a hydrogen testing lab at the Spring Gardens facility, fleet electrification, and other environmental stewardship projects.						
Benefits	BGE's Path to Clean program is part of Exelon's Path to Clean program, the goal of which is to reduce operations-driven emissions by 50% by 2030 and achieve net-zero emissions from operations by 2050, while also supporting our customers and communities in reaching their clean energy goals. The program will position the organization to benefit from a clean energy economy, by supporting division-led work and investments in piloting technologies and solutions that advance this goal. Path to Clean will focus on reducing operations driven GHG emissions through infrastructure modernization, electrifying fleet vehicles, electrifying our facilities and increasing the energy efficiency of our assets.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.6. Other - Capital

Witness:	David M. Vahos

Project Name	77112: BGE Grid Communications and Connectivity - Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 3	2024F	$17,124,754
Problem Statement	Fiber for the electric grid improves reliability and resiliency to operate the grid and enables renewables, advanced grid applications and clean energy technologies in support of Maryland state policy goals.						
Solution	Improve and expand fiber optic network to create a robust communications backbone, improving reliability, resiliency, safety, and enabling distributed energy resources (DERs) and renewables. Project 77112 includes the budget for BGE's portion of the underground fiber project for which BGE submitted a grant application in September 2022 to the National Telecommunications and Information Administration under the Infrastructure and Investment Jobs Act.						
Benefits	BGE's Path to Clean program is part of Exelon's Path to Clean program, the goal of which is to reduce operations-driven emissions by 50% by 2030 and achieve net-zero emissions from operations by 2050, while also supporting our customers and communities in reaching their clean energy goals. The program will position the organization to benefit from a clean energy economy, by supporting division-led work and investments in piloting technologies and solutions that advance this goal. Path to Clean will focus on reducing operations driven GHG emissions through infrastructure modernization, electrifying fleet vehicles, electrifying our facilities and increasing the energy efficiency of our assets.						

Project Name	84383: BGE Electric Vehicle (EV) School Bus Program - Capital						
Estimated/In-Service	After 2026	Line-of-Business	Electric Only	Importance	Priority 2	2024F	$2,738,006
Problem Statement	During its 2022 session, the Maryland General Assembly passed HB 696, which allows investor-owned utilities to apply to the Maryland PSC for approval of electric school bus pilot programs. BGE plans to submit a pilot program to the Maryland PSC for consideration and approval. In order to enable electric school bus charging, BGE will need to complete work on its electric distribution system to make it ready for the bus charging infrastructure.						
Solution	BGE is filing a request with the Maryland PSC for an electric school bus pilot program and, if approved, will be completing the make ready work needed on the electric distribution system to allow for electric school bus charging.						
Benefits	BGE customers and residents of central Maryland will benefit from cleaner air through the avoidance of greenhouse gas and particulate emissions from fossil fuel-powered school buses. School systems benefit from reduced fleet operational costs and access to electric vehicle technology at a reduced cost. The program also supports the State's goals pertaining to electric vehicle adoption and the reduction of greenhouse gas and particulate emissions. BGE will also be able to access stored electricity from the electric school bus batteries to support electric system needs through vehicle to grid technologies. This marks an important development in the deployment of distributed energy resources and supports a more resilient and reliable electric grid.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.6. Other - Capital

Witness:	David M. Vahos

Project Name	87472: Conduit Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$36,605,956
Problem Statement	The Baltimore City conduit system requires infrastructure investments to ensure safe and reliable electric service to BGE's customers.						
Solution	As part of the 2023 BGE / Baltimore City conduit agreement amendment, BGE is obligated to make infrastructure investments in the conduit system. While BGE will collaborate with the City on potential projects, BGE has the exclusive right to prioritize projects for its customers.						

Project Name	262029: BGE Electric Vehicle (EV) Vehicle Program Capital - Phase 2						
Estimated/In-Service	Monthly / Various	Line-of-Business	Electric Only	Importance	Priority 1	2024F	$3,715,625
Problem Statement	Maryland has set EV goals as well as electrification goals to support the achievement of reduced greenhouse gas emissions.						
Solution	In 2023, BGE filed for Phase 2 EV Programs to support achievement of the EV and electrification goals following the Phase I EV programs that ended at the conclusion of 2023. BGE's Phase 2 EV program filing is currently before the Commission. In the Commission's December 29 order in Case No. 9478, the Commission determined that any Commission action on the Phase 2 EV request will occur after the Phase 1 evaluation is complete and presented to the Commission in May 2024. Some examples for scope of work with Phase 2 include multi-family unit EV chargers, public charging make-ready services, and mass-transit make-ready services. The dollars presented in Project 262029 Phase 2 were not included by the Commission in the forecasted 2024-2026 MYP base rates in Order No. 90948 and are to be addressed by the Commission in its consideration of the Phase 2 EV programs in Case No. 9478.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations;
however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

Appendix I: Electric Distribution Capital Contingency: Project Schedule	2024 Project List (02/12/2024)
Witness: Laura Wright	
Capacity Expansion - Distribution	
54252: Port Covington New Feeders	$0
59398: Clare Street 34kV Substation Build	$525,849
59399: Clare Street Substation 34kV Feeders	$394,271
59403: Demo Westport #6 34kV Substation	$0
60144: Loch Raven 13kV Substation	$625,000
60293: Erdman Substation Feeder 7020 Installation	$150,000
60298: Port Covington 13kV Substation	$381,927
75731: Data Center A-Distribution Substation	$283,830
78933: Dorsey Run Substation Third 110 to 13kV Transformer Installation	$320,000
82400: Fitzell Substation 13kV and 34kV Upgrades	$700,000
Projects with spend <$1mm	$438,186
Total Capacity Expansion - Distribution	**$3,819,063**
System Performance - Distribution	
61252: Riverside 34kV Substation Retirement	$0
63111: Customer Resupply	$570,000
65211: Clifton Park Substation Feeder 4824 4kV Conversion	$360,000
77119: 34kV Extension to Long Reach Substation with Auto Transfer	$500,001
Projects with spend <$1mm	$114,113
Total System Performance - Distribution	**$1,544,114**
Witness: Steven A. Singh	
System Performance - Substation	
63038: Proactive Distribution Substation Transformer Replacement	$123,979
Projects with spend <$1mm	$0
Total System Performance - Substation	**$123,979**
Witness: David M. Vahos	
Information Technology	
61401: Advanced Distribution Management System (ADMS) Implementation	$487,100
64692: Supplier Consolidated Billing - Case # 9461	$343,203
64741: Exelon Utilities (EU) Core Geographic Information System Implementation	$595,838
75493: Electric Vehicle (EV) Smart Charging Rate Consolidation Phase 3 - Capital	$75,816
75624: Geographic Information System (GIS) Telecom/Fiber Implementation	$0
76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$175,500
78021: Customer Care & Billing (CC&B) System Hardening	$318,138
78024: Exelon Utilities (EU) Customer Hardening & Resiliency	$0
78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade	$0
78263: Exelon Utilities (EU) Energy Management System (EMS) Upgrade	$39,896
78280: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Advanced Distribution Management System (ADMS) Integration	$0
78282: Exelon Utilities (EU) Outage Reporting & Analytics (ORA) Implementation	$107,030
78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$480,466
84816: Exelon Utilities (EU) Advanced Distribution Management System (ADMS) Convergence - Stage 2	$0
84931: Distributed Energy Resource (DER) and Load Forecasting System	$132,214
85036: BGE Environment Strategy	$64,350

85282: Exelon Utilities (EU) Land Mobile Radio (LMR) East Core Upgrade 2026	$0
261758: Electric Vehicle Supply Equipment (EVSE) Public Charging Costs - Capital	$0
261761: Electric Vehicle EVsmart Application - Capital	$0
261775: Community Choice Aggregation (CCA) HB768 MD (BGE)	$0
261779: BGE Utility Consolidated Billing Community Solar - Capital	$221,592
261801: Smart Charge Management (SCM) IT Enhancements - Capital	$173,800
261813: Net Metering Flexibility Project	$212,047
261927: Distributed Energy Resources Management System (DERMS) Advanced Integrations	$0
Projects with spend <$1mm	$1,247,906
Total Information Technology	**$4,674,896**
ELECTRIC DISTRIBUTION CAPITAL CONTINGENCY TOTAL	**$10,162,052**

ATTACHMENT 2

(2024 Gas Capital Project List)

bge
AN EXELON COMPANY

2024 Gas Project List - Capital

February 12, 2024

I. Gas Capital Financial Summary-Category by Witness

A. Capital

Witness: Laura Wright	
CATEGORY	2024 Project List (02/12/2024)
FACILITIES RELOCATION - GAS	$7,815,660
SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION	$553
SYSTEM PERFORMANCE - PROTECTION & CONTROL	$478,830
ANNUAL TOTALS FOR CAPITAL	**$8,295,043**

B. Capital

Witness: Steven A. Singh	
CATEGORY	2024 Project List (02/12/2024)
NEW BUSINESS - ELECTRIC DISTRIBUTION	$576,251
NEW BUSINESS - GAS	$74,749,267
TOOLS	$5,182,045
ANNUAL TOTALS FOR CAPITAL	**$80,507,564**

C. Capital

Witness: Dawn C. White	
CATEGORY	2024 Project List (02/12/2024)
CAPACITY EXPANSION - GAS	$25,673,310
CORRECTIVE MAINTENANCE - GAS	$56,802,101
SYSTEM PERFORMANCE - GAS DISTRIBUTION	$210,943,540
SYSTEM PERFORMANCE - GAS TRANSMISSION	$46,314,147
ANNUAL TOTALS FOR CAPITAL	**$339,733,098**

D. Capital

Witness: Denise Galambos	
CATEGORY	**2024 Project List (02/12/2024)**
CUSTOMER OPERATIONS	$12,859,653
ANNUAL TOTALS FOR CAPITAL	**$12,859,653**

E. Capital

Witness: David M. Vahos	
CATEGORY	**2024 Project List (02/12/2024)**
INFORMATION TECHNOLOGY	$33,456,233
BUSINESS SERIVCES COMPANY	$5,988,735
FLEET	$7,271,727
REAL ESTATE AND FACILITIES	$15,730,450
TRAINING	$769,251
OTHER	$6,197,192
ANNUAL TOTALS FOR CAPITAL	**$69,413,589**
GAS CAPITAL	**$510,808,947**
LESS GAS CONTINGENCY*	$4,520,939
TOTAL GAS CAPITAL	**$506,288,008**

* = Capital contingency removed per Commission Order No. 90948; See Appendix I for a schedule by project.

I. Gas Capital Financial Summary-Project Breakdown by Category

A.1. FACILITIES RELOCATION - GAS

Witness: Laura Wright

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
61051: Facilities Relocate Public Main	$7,596,430	
Projects with budget <$1mm	$219,231	
ANNUAL TOTALS FOR CAPITAL	**$7,815,660**	

A.2. SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION

Witness: Laura Wright

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm	$0	
Projects with budget <$1mm	$553	
ANNUAL TOTALS FOR CAPITAL	**$553**	

A.3. SYSTEM PERFORMANCE - PROTECTION & CONTROL

Witness: Laura Wright

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm	$0	
Projects with budget <$1mm	$478,830	
ANNUAL TOTALS FOR CAPITAL	**$478,830**	

B.1. NEW BUSINESS - ELECTRIC DISTRIBUTION

Witness: Steven A. Singh

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm	$0	
Projects with budget <$1mm	$576,251	
ANNUAL TOTALS FOR CAPITAL	**$576,251**	

B.2. NEW BUSINESS - GAS

Witness: Steven A. Singh

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60780: New Business Gas Residential Changes/Relocate *	$20,812,149	
60781: New Business Gas C&I Change/Relocate Small/Medium *	$3,377,086	
60782: New Business Gas Residential New *	$27,337,485	
60784: New Business Gas Residential Conversion *	$6,209,600	
60788: New Business Gas Commercial & Industrial New Large	$3,292,149	
60791: New Business Gas Commercial & Industrial New Small Medium *	$8,207,126	
61463: New Business Gas Tradepoint Atlantic	$2,263,611	
Projects with budget <$1mm	$3,250,061	
ANNUAL TOTALS FOR CAPITAL	**$74,749,267**	

B.3. TOOLS

Witness: Steven A. Singh

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60107: Gas Distribution Tools Capital	$4,445,622	
Projects with budget <$1mm	$736,424	
ANNUAL TOTALS FOR CAPITAL	**$5,182,045**	

C.1. CAPACITY EXPANSION - GAS

Witness: Dawn C. White

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60701: Reinforcement - Gas System Reinforcements	$25,673,310	
Projects with budget <$1mm	$0	
ANNUAL TOTALS FOR CAPITAL	**$25,673,310**	

C.2. CORRECTIVE MAINTENANCE - GAS

Witness: Dawn C. White

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
58362: CMC Structural Washout Mitigations	$1,997,611	Included in previous filings but budget was less than $1mm.
58365: Emergent Capital Gas Main Replacements	$4,917,550	
60517: Damages - Gas Facilities	$1,277,778	
60523: Leaks - Capital Leak Repairs	$35,947,925	
66375: Leaks - Gas Scoping	$6,329,156	
83072: Meter Corrosion Anode Replacement	$4,247,598	
Projects with budget <$1mm	$2,084,483	
ANNUAL TOTALS FOR CAPITAL	**$56,802,101**	

C.3. SYSTEM PERFORMANCE - GAS DISTRIBUTION

Witness: Dawn C. White

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
56695: Proactive Service Renewals	$1,713,470	
58028: Downtown Pipeline Phase 1 (Mt Royal Ave)	$13,319,440	
58034: Centrally Managed Gas Main Replacements	$3,903,203	
58194: System Reliability - Gas Distribution	$5,223,348	
60666: Regionally Managed Gas Infrastructure Improvements	$22,144,633	
60676: Gas Regulator Replacement	$2,762,235	
60685: Plant Major Infrastructure	$8,950,072	
61212: Valve Replacement Program	$2,891,627	
61526: Inactive Service Abandonment Program	$1,030,001	
68156: Common Trench Enhancement-Gas	$3,913,349	
68252: Liquefaction Train Replacement	$3,945,716	
76989: Cathodic Protection System Installation^	$586,581	Included in previous filings but budget was less than $1mm.
79897: Gas Service Regulator Relocation Program - Capital	$7,286,487	
82121: Liquified Natural Gas (LNG) Control Room^	$401,429	
86320: Operation Pipeline	$130,037,677	New project that was not included in previous filings.
88279: Electric Operations Building (EOB) Gas Control Hot Site^	$122,768	New project that was not included in previous filings.
Projects with budget <$1mm	$2,711,503	
ANNUAL TOTALS FOR CAPITAL	**$210,943,540**	

C.4. SYSTEM PERFORMANCE - GAS TRANSMISSION

Witness: Dawn C. White

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
55633: Granite Pipeline-Stokes Drive-Russell Road^	$724,256	
58079: Manor Loop Pipeline^	$968,883	
58080: Manor System South	$1,086,672	
58082: Greenspring Pipeline^	$659,787	Included in previous filings but budget was less than $1mm.
58083: Marley Neck Pipeline	$3,327,605	
58447: Harbor Crossing - Upgrades for In-Line Inspection^	$139,799	
60080: Granite Pipeline-Gate Station to Lord Baltimore	$38,029,061	
87019: Gate Station-Glenelg	$0	Included in previous filings but budget was less than $1mm.
Projects with budget <$1mm	$1,378,085	
ANNUAL TOTALS FOR CAPITAL	**$46,314,147**	

D.1. CUSTOMER OPERATIONS

Witness: Denise Galambos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60601: Meter Cost	$1,560,517	
66598: Cut In/Cut Out Capital Gas	$3,849,947	
66603: Gas Meter Corrective Maintenance Capital	$3,924,938	Included in previous filings but budget was less than $1mm.
76848: 500G Gas Module Upgrade	$2,327,541	New project that was not included in previous filings.
Projects with budget <$1mm	$1,196,709	
ANNUAL TOTALS FOR CAPITAL	**$12,859,653**	

E.1. INFORMATION TECHNOLOGY

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60727: Equipment Refresh - Capital IT	$1,597,400	
61616: Mobile Mapping Solution for Mobile Dispatch Implementation^	$543,884	
64692: Supplier Consolidated Billing - Case # 9461	$1,102,457	
64713: Exelon Utilities (EU) Digital Program	$1,510,743	
64741: Exelon Utilities (EU) Core Geographic Information System Implementation	$2,070,031	
75624: Geographic Information System (GIS) Telecom/Fiber Implementation^	$0	
76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$1,134,700	
78077: Distributed Energy Resource Management System (DERMS) Implementation	$1,033,458	Included in previous filings but budget was less than $1mm.
78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade^	$0	
78265: Exelon Utilities (EU) Gas Plant Control System Alignment	$1,033,523	
78267: Exelon Utilities (EU) Gas Supervisory Control and Data Acquisition (SCADA) Application Convergence and Data Center Migration	$2,212,999	
78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$2,596,690	
79402: Exelon Utilities (EU) Customer Flight Path Program^	$370,422	
79404: Exelon Utilities (EU) Customer Flight Path: Large Customer Services (LCS) Program	$1,657,168	
84447: Telecommunications Security Lifecycle Demand (BGE)^	$0	
85303: Mesh Network Expansion-BGE	$1,782,982	
261952: BGE Customer Centric Culture (2024)	$1,894,601	New project that was not included in previous filings.
261957: BGE Customer Centric Culture (2026)^	$0	New project that was not included in previous filings.
Projects with budget <$1mm	$12,915,176	
ANNUAL TOTALS FOR CAPITAL	**$33,456,233**	

E.2. BUSINESS SERVICES COMPANY

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
74744: Project Apollo	$5,146,537	
Projects with budget <$1mm	$842,199	
ANNUAL TOTALS FOR CAPITAL	**$5,988,735**	

E.3. FLEET

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
78798: Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty/Equip^	$334,292	
78801: Fleet Procurement-Jobsite Energy Management System (JEMS) Heavy Duty/Equip	$3,936,375	
78804: Fleet Procurement-Internal Combustion Engine (ICE) Light Duty^	$740,020	
78806: Fleet Procurement-Jobsite Energy Management System (JEMS) Light Duty^	$484,110	
Projects with budget <$1mm	$1,776,930	
ANNUAL TOTALS FOR CAPITAL	**$7,271,727**	

E.4. REAL ESTATE AND FACILITIES

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
60838: Howard Service Center Renovation^	$117,684	Included in previous filings but budget was less than $1mm.
66622: Office & Support Facilities (O&SF) Building Security Program	$3,156,920	
76954: Company Electrification Infrastructure Initiative	$1,457,682	
86468: Spring Gardens Operations Storage Facility (OSF) Building First Floor Renovation	$1,081,811	
86474: Spring Gardens Operations Storage Facility (OSF) Building Second Floor Renovation	$1,482,423	New project that was not included in previous filings.
86477: Westminster Service Center Renovation^	$0	Included in previous filings but budget was less than $1mm.
86588: Facilities Solar Projects	$1,278,456	Included in previous filings but budget was less than $1mm.
88245: New Building at Spring Gardens Campus	$1,632,291	New project that was not included in previous filings.
88246: Lord Baltimore Building (LBB) Second Floor Renovations^	$0	New project that was not included in previous filings.
261872: Electric Operations Building (EOB) Chilled Water Piping Replacement	$1,363,248	New project that was not included in previous filings.
Projects with budget <$1mm	$4,159,935	
ANNUAL TOTALS FOR CAPITAL	**$15,730,450**	

E.5. TRAINING

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm	$0	
Projects with budget <$1mm	$769,251	
ANNUAL TOTALS FOR CAPITAL	**$769,251**	

E.6. OTHER

Witness: David M. Vahos

PROJECT NAME	2024 Project List (02/12/2024)	Note
Projects with budget ≥$1mm		
53369: Back Office Allocation^	($6,248)	
61446: Strategy & Regulatory Affairs (SRA) Regulatory IT-Capital	$1,473,800	Included in previous filings but budget was less than $1mm.
77109: BGE Path to Clean - Capital^	$689,536	
Projects with budget <$1mm	$4,040,104	
ANNUAL TOTALS FOR CAPITAL	**$6,197,192**	

* = Project has a CIAC component.

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

III. Gas Capital Details-by Category

This Section provides additional details for Gas capital projects with budget equal to or greater than $1 million in 2024-2026 for each of the categories listed below.

Category	Witness	Title
A.1. Facilities Relocation - Gas	Laura Wright	VP, Tech Services
A.2. System Performance - Electric Distribution	Laura Wright	VP, Tech Services
A.3. System Performance - Protection & Control	Laura Wright	VP, Tech Services
B.1. New Business - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.2. New Business - Gas	Steven A. Singh	VP, Elec Operations
B.3. Tools	Steven A. Singh	VP, Elec Operations
C.1. Capacity Expansion - Gas	Dawn C. White	VP, Gas
C.2. Corrective Maintenance - Gas	Dawn C. White	VP, Gas
C.3. System Performance - Gas Distribution	Dawn C. White	VP, Gas
C.4. System Performance - Gas Transmission	Dawn C. White	VP, Gas
D.1. Customer Operations	Denise Galambos	Sr VP, Customer Operations
E.1. Information Technology	David M. Vahos	Sr VP, CFO & Treasurer
E.2. Business Services Company	David M. Vahos	Sr VP, CFO & Treasurer
E.3. Fleet	David M. Vahos	Sr VP, CFO & Treasurer
E.4. Real Estate and Facilities	David M. Vahos	Sr VP, CFO & Treasurer
E.5. Training	David M. Vahos	Sr VP, CFO & Treasurer
E.6. Other	David M. Vahos	Sr VP, CFO & Treasurer

The weighting of the relative importance of work, as noted for each of the projects on the following pages, is defined as:

Priority 1	Work that the Company is required to complete such as providing service to new customers, meeting regulations, facility relocations, preventing or restoring outages, projects that are currently under construction, and projects required to maintain COMAR compliance.
Priority 2	Include reliability and resiliency work needed to proactively improve system performance and prevent or minimize the potential for future customer interruptions and Exelon utility-wide projects including IT systems and cybersecurity.
Priority 3	Projects that support the company's objectives to further improve its reliability performance and projects that support core business operations which may include real estate, fleet, and other administrative/general expenses as they pertain to appropriate lifecycle replacements.

A.1. Facilities Relocation - Gas - Capital

Witness:	**Laura Wright**

This category funds relocation of BGE gas assets to support federal, state, county and municipality improvement projects, including new community infrastructure additions or upgrades. In gas distribution, very few projects have a contribution in aid of construction. The budgeted amounts reflect BGE's portion of construction costs.

Project Name	**61051: Facilities Relocate Public Main**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$7,596,430
Problem Statement	Facilities Relocation projects are driven by gas facilities that need to be relocated due to jurisdictional projects that have conflicts with existing gas utility locations.						
Solution	Relocate existing gas facilities in the BGE service territory (gas services, gas mains) in collaboration with jurisdictional partners.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

A.2. System Performance - Electric Distribution - Capital

Witness:	**Laura Wright**

The primary driver of this category is the operational technology security governance program that has cyber and physical security controls to identify, detect, defend, and respond to cybersecurity threats to protect BGE's critical infrastructure. This represents the gas portion of these costs.

No projects with spend equal to, or greater than, $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

A.3. System Performance - Protection & Control - Capital

Witness:	Laura Wright

BGE expanded the scope of physical and electronic security governance to enhance the security of its energy delivery infrastructure. The Company's operational technology expenditures are designed to maintain compliance with the Company's requirements for operational technology for facilities outside of a medium or high impact NERC CIP classification. This represents the gas portion of these costs.

No projects with spend equal to, or greater than, $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.1. New Business - Electric Distribution - Capital

Witness:	**Steven A. Singh**

In order to meet the evolving demands and expectations of customers, New Business will need to invest in new system enhancements to improve the communication portal between the utility and its customers. This represents the gas portion of this spend.

No projects with spend equal to, or greater than, $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.2. New Business - Gas - Capital

Witness:	Steven A. Singh

Customer requests for gas services include new services, main extensions/upgrades, and relocations to accommodate new gas services or upgrades or modifications to existing services.

Project Name	60780: New Business Gas Residential Changes/Relocate *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$20,812,149
Problem Statement	Residential customers wish to increase their existing gas capacity to their premises to accommodate larger gas capacity or need BGE to relocate its gas equipment for various reasons.						
Solution	BGE engineers, designs, and constructs gas services to deliver the increased gas load or relocation of the service to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Project Name	60781: New Business Gas C&I Change/Relocate Small/Medium *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$3,377,086
Problem Statement	Commercial and Industrial customers wish to increase their existing gas capacity to their premises to accommodate larger gas load or need BGE to relocate its gas equipment.						
Solution	BGE engineers, designs, and constructs gas services to deliver the increased gas load or relocation of the service to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Project Name	60782: New Business Gas Residential New *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$27,337,485
Problem Statement	New residents, real estate developers and/or builders request gas main, services and meters for new homes and developments. Ongoing large-scale projects include Waters Landing.						
Solution	BGE engineers, designs, and constructs gas services to deliver the new gas load to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Project Name	60784: New Business Gas Residential Conversion *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$6,209,600
Problem Statement	Residential customers wish to switch their current fuel source from electric, propane, or oil to natural gas that is used for activities such as heating or cooking.						
Solution	BGE engineers, designs, and constructs gas services to deliver the new gas load to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Project Name	60788: New Business Gas Commercial & Industrial New Large						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$3,292,149
Problem Statement	New Commercial and Industrial customers request gas mains, services, and meters for new projects. These large load customers may require main extensions, new regulator stations, and/or significant upgrades to existing BGE infrastructure. Pending jobs include Merriweather Development with mixed-use residential, retail, and commercial customers.						
Solution	BGE engineers, designs, and constructs gas services to deliver the new gas load to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.2. New Business - Gas - Capital

Witness:	Steven A. Singh

Project Name	60791: New Business Gas Commercial & Industrial New Small Medium *						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$8,207,126
Problem Statement	New Commercial and Industrial customer requests for new gas mains, services, and meters for gas load.						
Solution	BGE engineers, designs, and constructs gas services to deliver the new gas load to the customer's premises. This may involve extending the main and installing a service line from the main to the premises.						

Project Name	61463: New Business Gas Tradepoint Atlantic						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$2,263,611
Problem Statement	New commercial and industrial customer(s) request gas main(s), service(s) and meter(s) for new projects. Pending jobs include McCormick.						
Solution	BGE engineers, designs, and constructs the gas infrastructure, service(s) and meter(s) to deliver the requested gas load(s) to the customer(s).						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.3. Tools - Capital

Witness:	**Steven A. Singh**

The capital tool account is used for the purchase of gas and electric tools, instruments, and personal protective equipment (except fire retardant clothing) with a single item typically costing $500 or more. The tools, instruments and personal protective equipment are used during training, installing new infrastructure, and maintaining existing infrastructure.

Project Name	**60107: Gas Distribution Tools Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 3	**2024F**	$4,445,622
Problem Statement	New and replacement tools are necessary to operate and maintain the gas distribution system.						
Solution	Funding identified for stock and non-stock specialty tools needed to operate transmission/distribution pipelines. Provide capital tools (defined as greater than $500) to gas distribution field personnel.						
Benefits	Provides the Gas personnel with the proper tools to be able to do their jobs safely and effectively.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.1. Capacity Expansion - Gas - Capital

Witness:	**Dawn C. White**

This category includes reinforcement projects to address inadequate capacity on the gas distribution and transmission systems as forecasted in the gas system model or observed in physical system data.

Project Name	**60701: Reinforcement - Gas System Reinforcements**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$25,673,310
Problem Statement	Over time, collective load growth on the gas distribution and transmission systems from the addition of customers or increasing load from existing customers can result in inadequate capacity on the system. In addition, similar effects occur from system configuration changes resulting from BGE's aging infrastructure replacement programs, primarily the conversion of the low-pressure systems.						
Solution	This program develops jobs that address inadequate capacity by identifying and addressing system issues such as, but not limited to, a history of poor supply, forecasted insufficient pressures, and undersized regulator equipment. These projects primarily include installation of new mains and regulator stations.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.2. Corrective Maintenance - Gas - Capital

Witness:	**Dawn C. White**

Corrective Maintenance – Gas capital expenditures are comprised of programs that address gas mains, services, and meters, requiring immediate attention, in a reactive manner.

Project Name	**58362: CMC Structural Washout Mitigations**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$1,997,611
Problem Statement	Pursuant to DOT Code of Federal Regulation Part 192.1005, BGE is required to have a written Distribution Integrity Management Plan (DIMP.) The DIMP plan includes specific measures to identify risks on the distribution pipeline and implementation measures to reduce those risks. Erosion, resulting from natural forces such as heavy rain and flooding, can expose gas main to the atmosphere negatively impacting the integrity of the asset and creating risk on the system.						
Solution	BGE has a compliance driven DIMP program to remediate exposed gas assets once they have been identified and reported.						

Project Name	**58365: Emergent Capital Gas Main Replacements**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$4,917,550
Problem Statement	BGE's cast iron mains and bare steel mains have significantly higher leak rates than systems made of modern materials. Additionally, other material mains may have conditions discovered in the field, such as leaks, requiring attention in real time.						
Solution	BGE will replace its poor performing mains with modern materials and upgrade system pressure in locations where it is feasible and economical to do so when planning work or in an emergent situation requiring an immediate corrective maintenance replacement.						

Project Name	**60517: Damages - Gas Facilities**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$1,277,778
Problem Statement	Gas facilities are damaged by external parties.						
Solution	This project funds the repair of damaged gas facilities.						

Project Name	**60523: Leaks - Capital Leak Repairs**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$35,947,925
Problem Statement	BGE is responsible for the ongoing maintenance of its gas infrastructure, including corrective maintenance and gas leak repairs that are covered in this program.						
Solution	BGE maintains resources to address the corrective maintenance needs of the gas system. This project includes work associated with the actual leak repair.						

Project Name	**66375: Leaks - Gas Scoping**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$6,329,156
Problem Statement	BGE is responsible for the ongoing maintenance of its gas infrastructure, including corrective maintenance and gas leak repairs that are covered in this program. This represents the capital portion of the O&M project 66375.						
Solution	BGE maintains resources to identify the corrective maintenance needs of the gas system. This project includes work associated with the excavation and investigation to determine the location of leaks and the appropriate remedy.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.2. Corrective Maintenance - Gas - Capital

Witness:	Dawn C. White

Project Name	**83072: Meter Corrosion Anode Replacement**						
Estimated/In-Service	Monthly /.Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$4,247,598
Problem Statement	Cathodic protection is needed in all metallic components of the BGE Gas System. This represents the capital portion of the O&M project 60521.						
Solution	BGE performs installation of cathodic protection systems in all new and existing buried or submerged steel pipelines. Work includes installation of rectifier systems and anodes. Approximately 1,000 installations are expected in 2023.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.3. System Performance - Gas Distribution - Capital

Witness:	**Dawn C. White**

System Performance – Gas Distribution projects are designed to maintain or improve the safety and reliability of the gas distribution system primarily through replacement or upgrading of existing assets. The general goals of these investments are to reduce risks including 1) leaks, 2) reducing and avoiding customer interruptions, and 3) other risks such as over-pressurization, excavation damage or natural causes (e.g., flooding).

Project Name	**56695: Proactive Service Renewals**						
Estimated/In-Service	Monthly	**Line-of-Business**	Gas Only	**Importance**	Priority 2	**2024F**	$1,713,470
Problem Statement	Certain vintages of services have shown increased leak rates as they age. In some cases, the leak rates for the associated mains of the same vintage are not increasing, meaning that the mains will not be part of a future replacement effort. Thus, the services may need to be addressed separately from main replacement efforts.						
Solution	Where services leak rates are increasing without a corresponding increase in main leak rates, BGE will replace services or components thereof to reduce the number of leaks.						
Benefits	Targeted replacement of service assets that show enhanced risk profiles will help avoid future leaks and unplanned customer outages, improving safety and reliability for customers.						

Project Name	**58028: Downtown Pipeline Phase 1 (Mt Royal Ave)**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$13,319,440
Problem Statement	BGE has several large diameter (20+ inches) medium pressure (~10 psig) cast iron mains that traverse downtown Baltimore. Cast iron mains have higher leak rates than other asset classes.						
Solution	BGE will construct a large principal supply line (30") to displace the flow of gas on the large diameter cast iron mains in Baltimore.						

Project Name	**58034: Centrally Managed Gas Main Replacements**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 2	**2024F**	$3,903,203
Problem Statement	BGE's cast iron main and bare steel mains have significantly higher leak rates than systems made of modern materials. Additionally, low pressure systems present safety and reliability concerns.						
Solution	BGE will replace its cast iron and bare steel systems with modern materials and eliminate low pressure systems as part of its replacement plan.						
Benefits	Reduced O&M associated with leak repairs. Continued decreases in O&M associated with leak repairs. Reduction in leaks. Reduction in quantity of aged infrastructure. Reduction in risk exposure associated with operation of aged infrastructure and low pressure systems. Reduced disruption to customers associated with leak repair work. Reduced environmental impact (methane emissions).						

Project Name	**58194: System Reliability - Gas Distribution**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 2	**2024F**	$5,223,348
Problem Statement	Parts of BGE's gas system have "single point of failure" conditions, which leave customers vulnerable to gas outages should an event occur.						
Solution	Enhance interconnectivity of the system to improve redundant supplies and integrated pressure systems.						
Benefits	Lessens radial systems where single points of failure could result in customer outages, as well as obsolete systems and regulator stations. Addresses systems in flood prone areas. Program will improve interconnectivity of the system, allowing for greater system operational flexibility in planned and emergency work. Decreased potential of large gas outages that would tie up gas crews. Decreased potential of customers outage.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.3. System Performance - Gas Distribution - Capital

Witness:	**Dawn C. White**

Project Name	**60666: Regionally Managed Gas Infrastructure Improvements**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$22,144,633
Problem Statement	Pursuant to DOT Code of Federal Regulation Part 192.1005, BGE is required to have a written Distribution Integrity Management Plan (DIMP). The DIMP plan includes specific measures to identify risks on the distribution pipeline and implementation measures to reduce those risks, consistent with the Company's standards.						
Solution	BGE replaces or remediates segments in a manner consistent with the goals of replacing cast iron and bare steel main and eliminating low pressure systems. BGE standard GD 503-2 requires the company to execute a gas main replacement program using a risk-based approach to identify work. This risk-based main replacement program is a key element of BGE's strategy to manage risk on its distribution system. Additionally, this program addresses mains with poor performance, such as leaks, blockages, and water intrusion, standards issues, or other discovered conditions by replacement in a planned manner.						

Project Name	**60676: Gas Regulator Replacement**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 2	**2024F**	$2,762,235
Problem Statement	As required by DOT Code of Federal Regulation Part 192, BGE maintains safe operating pressure on the different systems that serve customers by using regulator stations. As equipment ages or becomes obsolete, replacement parts become difficult to get, maintenance issues arise, and/or performance no longer is adequate.						
Solution	BGE regularly inspects and replaces regulators and stations that monitor and control system pressure.						
Benefits	Upgrading gas regulator equipment will improve operation of key control equipment and overall reliability of BGE's gas system.						

Project Name	**60685: Plant Major Infrastructure**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$8,950,072
Problem Statement	LNG and Notch Cliff propane air production plants and distribution automation and control assets have components that require periodic replacement or upgrade as part of regular component life cycles.						
Solution	Perform engineering and life cycle analysis and replace or upgrade components as needed to maintain reliable operations.						

Project Name	**61212: Valve Replacement Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 3	**2024F**	$2,891,627
Problem Statement	Pressure control devices (valves and pressure regulators) that are single points of failure present a higher risk of over pressurizing a system.						
Solution	Remove single points of failure. Add redundant valves where single valves exist and are still used. Add slam-shut devices as another layer of over-pressure protection at a regulator station. Reinstall regulator control lines to reroute for protection.						
Benefits	No significant over pressurization events have occurred on our system. High impact pressure control failures have the potential to completely consume BGE's operational budget to effectively respond to the event. Additional system pressure data will enable us to avoid potential outages through both improved system planning and more timely response to pressure events. Avoid over pressurization events.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.3. System Performance - Gas Distribution - Capital

Witness:	**Dawn C. White**

Project Name	**61526: Inactive Service Abandonment Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 3	**2024F**	$1,030,001
Problem Statement	Some gas services do not serve a customer but remain connected to the gas system.						
Solution	BGE analyzes the use of services and retires services that are not in use.						
Benefits	Retirement of unused gas services will reduce opportunities for leakage and damage, as well as contribute to eliminating obsolete gas assets on BGE's gas system.						

Project Name	**68156: Common Trench Enhancement-Gas**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$3,913,349
Problem Statement	Pursuant to the remediation plan accepted by the Commission in Order No. 89685, BGE is undertaking upgrades to existing facilities based on Engineering evaluation of new technologies to enhance current design & standards towards common trench installation.						
Solution	Install new excess flow valves (EFV) towards 250 2" PL-HP gas service upgrades and install EFV's and curb valves towards 1000 1-1/4" PL-HP gas service enhancements to the existing facilities in the BGE service territory.						

Project Name	**68252: Liquefaction Train Replacement**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 3	**2024F**	$3,945,716
Problem Statement	BGE's Medium pressure system that is fed through the Spring Gardens facility is diminishing in demand due to the ongoing reconstruction of the gas distribution system within Baltimore City. The reduction in demand is negatively impacting operation of the Expander Liquefaction Process that requires significant flow to drive the turbine/compressor unit that is the heart of the liquefaction process. The LNG plant is periodically forced to reduce and sometimes stop the liquefaction process in the summer months. As the modernization of the distribution system continues, it is expected that the negative impact on the expander operation to continue eventually rendering the process impractical.						
Solution	Replacing the liquefaction processes with a modern Nitrogen Liquefaction Process. Systems will be designed to accommodate future changes on the gas distribution system and improve liquefaction capabilities during non-Winter periods.						
Benefits	The new LNG liquefier will replace obsolete equipment with modern, efficient systems at the BGE LNG facility. The new liquefier will run independent of summer customer gas loads which are currently impacting the existing system operability. Maintaining liquefying capabilities for the LNG plant is critical to meeting supply commitments during Design Day events and is significantly less expensive in operating and maintenance costs versus procuring LNG on the market. The new system will also be sized to reduce the liquefaction season, further managing operating and maintenance expense.						

Project Name	**76989: Cathodic Protection System Installation**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$586,581
Problem Statement	Underground steel pipelines that are exposed to the environment tend to experience corrosion over time, which can lead to leaks, and eventually gas outages can occur. If severe corrosion is found in a gas main, the entire segment of main needs to be replaced. The impact and costs will be much larger than protecting the pipeline against corrosion.						
Solution	Install new cathodic protection systems and enhance existing cathodic protection systems to mitigate the potential for corrosion in all distribution and transmission steel gas pipelines.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.3. System Performance - Gas Distribution - Capital

Witness:	Dawn C. White

Project Name	79897: Gas Service Regulator Relocation Program - Capital						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$7,286,487
Problem Statement	Public Utilities Article (PUA) § 7-313 was enacted in response to an investigation by the National Transportation Safety Board (NTSB) of a natural gas-fueled explosion at a multi-family apartment building in Silver Spring, MD on August 10, 2016. The NTSB concluded that the probable cause of the accident involved the failure of a service gas regulator, specifically its location inside the apartment complex's meter room, where leak detection by odor was not readily available. As required under PUA § 7-313(b)(3), BGE filed a plan on December 22, 2021, to relocate any gas service regulator that provides service to a multifamily residential structure, which the Commission approved in Order No. 90250, issued on June 6, 2022.						
Solution	Renew/relocate gas service regulators located inside multifamily residential structures to the outside as required by PUA § 7-313(b)(3).						

Project Name	82121: Liquified Natural Gas (LNG) Control Room						
Estimated/In-Service	June 2026	Line-of-Business	Gas Only	Importance	Priority 3	2024F	$401,429
Problem Statement	Existing LNG facility control room is no longer suitable for modern operation needs. The current expander control room sits in the middle of the process, exposing operators to unnecessary safety risks. Additionally, operations has no visual observation capabilities in the current configuration.						
Solution	LNG operations intends to design and construct a new operations control room capable of meeting modern needs of automation, observation, and safety. The new control room will be fully ADA and NFPA compliant and sized to accommodate future operations.						
Benefits	Upgrading the LNG plant control room will allow for modernization, separation from actual operating areas and associated hazards, and relocation for better responsiveness.						

Project Name	86320: Operation Pipeline						
Estimated/In-Service	Monthly / Various	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$130,037,677
Problem Statement	BGE's cast iron main and bare steel mains have significantly higher leak rates than systems made of modern materials.						
Solution	BGE will replace its cast iron and bare steel systems with modern materials and eliminate low pressure systems as part of its replacement plan.						

Project Name	88279: Electric Operations Building (EOB) Gas Control Hot Site						
Estimated/In-Service	May 2025	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$122,768
Problem Statement	The BGE Gas Control unit operates a fully functional operating center, along with a fully functional backup operations center. Today, the main operations center is at the Spring Gardens campus, while the backup site is at EOB. The EOB facility is undersized to support 12-hour shift coverage, especially when considering the EOB facility must be manned occasionally for business support and operational checks, in addition to acting in an emergency function. Operators need to be self-sufficient within their workspace at EOB, which is currently not possible.						
Solution	The solution is to acquire and renovate/build a suitable Gas Control room at EOB, similar to the Gas Control Room at Spring Gardens.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.4. System Performance - Gas Transmission - Capital

Witness:	**Dawn C. White**

The System Performance – Gas Transmission category is designed to maintain or improve the safety and reliability of BGE's gas transmission system primarily though the replacement of its assets. Overall, the primary goal of the category is to facilitate capital work needed to meet the new Final Transmission Rule under DOT Part 192, published by PHMSA.

Project Name	**55633: Granite Pipeline-Stokes Drive-Russell Road**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$724,256
Problem Statement	Several of BGE's primary gas transmission, and thus supply, lines were built more than 50 years ago. These lines have increasing risk profiles because of several factors. First, they operate at relatively high pressures compared to the strength of the pipe (this is what qualifies a main as transmission by federal code). Second, they have higher risk factors than when they were built (e.g., they serve more customers now and have more customers nearby as the Baltimore region has grown). Third, the construction standards of that era have certain risks that are not present in today's construction techniques. As a result, certain failures of these pipes, while very unlikely, could result in significant public safety impacts and large-scale loss of gas supply to customers. Finally, as a result of the new transmission rules published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission.						
Solution	Replacement of the Granite transmission main with higher strength pipe and up-to-date construction techniques and standards.						

Project Name	**58079: Manor Loop Pipeline**						
Estimated/In-Service	December 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$968,883
Problem Statement	Several of BGE's primary gas transmission, and thus supply, lines were built more than 50 years ago. These lines have increasing risk profiles because of several factors. First, they operate at relatively high pressures compared to the strength of the pipe (this is what qualifies a main as transmission by federal code). Second, they have higher risk factors than when they were built (e.g., they serve more customers now and have more customers nearby as the Baltimore region has grown). Third, the construction standards of that era have certain risks that are not present in today's construction techniques. As a result, certain failures of these pipes, while very unlikely, could result in significant public safety impacts and large-scale loss of gas supply to customers. Finally, as a result of the new transmission rules published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission.						
Solution	Replacement of the Manor transmission main with higher strength pipe and up-to-date construction techniques and standards. Replacing the main will also address reconfirming the MAOP.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.4. System Performance - Gas Transmission - Capital

Witness:	Dawn C. White

Project Name	58080: Manor System South						
Estimated/In-Service	After 2026	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$1,086,672
Problem Statement	Several of BGE's primary gas transmission, and thus supply, lines were built more than 50 years ago. These lines have increasing risk profiles because of several factors. First, they operate at relatively high pressures compared to the strength of the pipe (this is what qualifies a main as transmission by federal code). Second, they have higher risk factors than when they were built (e.g., they serve more customers now and have more customers near-by as the Baltimore region has grown). Third, the construction standards of that era have certain risks that are not present in today's construction techniques. As a result, certain failures of these pipes, while very unlikely, could result in significant public safety impacts and large-scale loss of gas supply to customers. Finally, as a result of the new transmission rules published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission.						
Solution	Replacement of the Manor transmission main with higher strength pipe and up-to-date construction techniques and standards.						

Project Name	58082: Greenspring Pipeline						
Estimated/In-Service	After 2026	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$659,787
Problem Statement	As a result of the new transmission rules (Final Transmission Rule) published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission pipelines and facilities. Several of BGE's primary gas transmission, and thus supply, lines were built more than 50 years ago. These lines have increasing risk profiles because of several factors. First, they operate at relatively high pressures compared to the strength of the pipe (this is what qualifies a main as transmission by federal code). Second, they have higher risk factors than when they were built (e.g., they serve more customers now and have more customers nearby as the Baltimore region has grown). Third, the construction standards of that era have certain risks that are not present in today's construction techniques. As a result, certain failures of these pipes, while very unlikely, could result in significant public safety impacts and large-scale loss of gas supply to customers.						
Solution	Replacement of the Greenspring transmission main with higher strength pipe and up-to-date construction techniques and standards. Replacing the main will also address reconfirming the MAOP. BGE will install facilities that allow for the use of in-line inspection tools.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.4. System Performance - Gas Transmission - Capital

Witness:	Dawn C. White

Project Name	58083: Marley Neck Pipeline						
Estimated/In-Service	December 2025	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$3,327,605
Problem Statement	Several of BGE's primary gas transmission, and thus supply, lines were built more than 50 years ago. These lines have increasing risk profiles because of several factors. First, they operate at relatively high pressures compared to the strength of the pipe (this is what qualifies a main as transmission by federal code). Second, they have higher risk factors than when they were built (e.g. they serve more customers now and have more customers nearby as the Baltimore region has grown). Third, the construction standards of that era have certain risks that are not present in today's construction techniques. As a result, certain failures of these pipes, while very unlikely, could result in significant public safety impacts and large-scale loss of gas supply to customers. Finally, as a result of the new transmission rules published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission.						
Solution	System reinforcement to allow for pressure reduction on Marley Neck gas transmission pipeline.						

Project Name	58447: Harbor Crossing - Upgrades for In-Line Inspection						
Estimated/In-Service	December 2024	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$139,799
Problem Statement	As a result of the new transmission rules (Final Transmission Rule) published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission pipelines and facilities. The gas transmission main that crosses under the river parallel to the Key Bridge cannot be inspected directly to allow BGE to reconfirm material properties to reconfirm MAOP. To comply, BGE is inspecting this main utilizing in-line inspection tools.						
Solution	BGE will install facilities that allow for the use of in-line inspection tools.						

Project Name	60080: Granite Pipeline-Gate Station to Lord Baltimore						
Estimated/In-Service	December 2024	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$38,029,061
Problem Statement	Several of BGE's gas transmission lines were built more than 50 years ago. These lines have risk because they operate at relatively high pressures compared to the strength of the pipe.						
Solution	Replacement of the Granite transmission main with higher strength pipe and up-to-date construction techniques and standards.						

Project Name	87019: Gate Station-Glenelg						
Estimated/In-Service	After 2026	Line-of-Business	Gas Only	Importance	Priority 1	2024F	$0
Problem Statement	As a result of the new transmission rules published by Pipeline and Hazardous Materials Safety Administration (PHMSA), utilities are required to have traceable, verifiable, and complete records to reconfirm Maximum Allowable Operating Pressures (MAOPs) on all transmission. Finally, the interstate transmission pipeline that delivers gas to BGE's territory is rebuilding their portion of the gate station. This will increase the delivery pressure at which BGE takes custody of the gas and will require BGE to take over regulation and heating functions.						
Solution	BGE will reinforce the local system and retire the gate station along this interstate pipeline to avoid rebuilding the gate station.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.1. Customer Operations - Capital

Witness:	**Denise Galambos**

Customer Operations is responsible for the daily operation of BGE's customer interfacing departments including Customer Contact/Customer Care Center, Large Customer Services, Customer Financial Operations, Uncollectibles, Field and Meter Services, Customer Strategy and Governance, and Claims.

Project Name	**60601: Meter Cost**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,560,517
Problem Statement	Pursuant to COMAR 20.50.05 and COMAR 20.55.05, meters are needed to perform replacement work. As existing meters experience failure, units need to be replaced.						
Solution	Meters are purchased to replace those that have failed, need to be replaced, or are needed for new construction.						

Project Name	**66598: Cut In/Cut Out Capital Gas**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$3,849,947
Problem Statement	Corrective maintenance is required for gas meters under various situations such as new service orders, reconnecting service, equipment repairs, etc.						
Solution	New gas service orders and bill paid reconnects, stop service, turn-on maintenance related, Meter Accessibility Program (MAP) terminations, customer equipment repair investigations/terminations, and make safe work.						

Project Name	**66603: Gas Meter Corrective Maintenance Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$3,924,938
Problem Statement	BGE is responsible for the ongoing maintenance of Gas Metering equipment.						
Solution	Gas Metering equipment that is obsolete, damaged, or defective need to be replaced in order to accurately measure customer usage.						

Project Name	**76848: 500G Gas Module Upgrade**						
Estimated/In-Service	December 2028	**Line-of-Business**	Gas Only	**Importance**	Priority 1	**2024F**	$2,327,541
Problem Statement	The current population of Interface Management Units (IMU) Gas Communication modules on all Gas meters contains a firmware issue that can cause the units to prematurely deplete their batteries under certain conditions.						
Solution	Deployment strategy is to replace the current IMUs through the field install of 500G modules that do not have the firmware issue. The O&M budget is located in Project 82372.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Customer Experience - Capital

Witness:	David M. Vahos

Customer experience projects – Improve the ease-of-use of various interactive channels (telephone, web, and mobile) and create tools to provide customers with data and analytics to manage their energy usage.

Project Name	64692: Supplier Consolidated Billing - Case # 9461						
Estimated/In-Service	July 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$1,102,457
Problem Statement	The Public Service Commission (PSC) has approved Supplier Consolidated Billing (SCB) through the Case No. 9461 proceeding with an implementation deadline of December 2023. SCB will be another billing option in addition to Utility Consolidated Billing and Dual Billing that customers can choose when taking third party electric or gas supply. The implementation of SCB is a regulatory obligation, the non-compliance with which could subject BGE to fines and/or penalties.						
Solution	Facilitate the ability of third-party suppliers participating in SCB to bill customers for electric and/or gas supply as well as distribution and transmission charges from the utility. The full requirements for design, implementation, and cost recovery are currently under consideration by a PSC-led work group and associated rulemaking process.						

Project Name	64713: Exelon Utilities (EU) Digital Program						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 1	2024F	$1,510,743
Problem Statement	Customer service expectations continue to evolve as a variety of organizations and service providers align their programs and processes to be more customer centric.						
Solution	Implement ongoing enhancements to digital products that will further drive online engagement and increase adoption of programs continuing to positively impact customer satisfaction. Examples of these programs include innovation and pilot expansion, Solar Toolkit enhancements, and Call Reduction Initiative. The EU Digital Program is outcomes focused aiming to increase self-service adoption, decrease customer effort, and improve utilization of digital self-service products, enhancing the customer experience around the former programs.						

Project Name	79402: Exelon Utilities (EU) Customer Flight Path Program						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$370,422
Problem Statement	Customer support and services needs enhancements to be better aligned with growing customer expectations for data-driven personalization, advanced payment options, and clarity/flexibility concerning the customer experience.						
Solution	Implement Customer Flight Path initiatives that will enhance the way customers interact with customer facing digital tools such as billing options and account management. Customer Flight Path planned initiatives will decrease customer effort associated with registration and promote greater adoption by limited income customers. Customer Flight Path will increase visibility of communications for both planned and emergent outages, develop seamless applications for available energy assistance, and increase access to energy choice options.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Customer Experience - Capital

Witness:	David M. Vahos

Project Name	79404: Exelon Utilities (EU) Customer Flight Path: Large Customer Services (LCS) Program						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$1,657,168
Problem Statement	Large commercial customers evaluating a move into the utility service territory have limited information available to make informed decisions. These customers cannot easily evaluate key data in many instances, such as programs or load availability, to determine whether to move into the service territory. Additionally, large commercial customers that are within the utility service territory today are required to use online tools that are made for residential customers, which limits their ability to seamlessly access billing information, analyze sustainability goal opportunities, or enroll in programs that could increase affordability and sustainability.						
Solution	Build customer-facing online tools to help large commercial customers access critical business information related to energy billing, usage, and programs. These tools include public-facing applications that allow a commercial customer to evaluate a service territory for potential development, and online account tools that enable easy access to billing information, usage data, notification settings, and program enrollment to better serve this customer segment.						

Project Name	261952: BGE Customer Centric Culture (2024)						
Estimated/In-Service	December 2024	Line-of-Business	Common	Importance	Priority 1	2024F	$1,894,601
Problem Statement	After reviewing customer surveys, industry trends, and customer care center data, it was determined that there was room for improvement in customer engagement across certain areas within BGE and knowledge sharing with our customer base to improve overall service and satisfaction. An example of this extended customer engagement is providing notice of work to customers in a target community where the work does not directly impact the customer's utility service but may affect their local environment such as electric grid or gas system work within the community that leads to road closures.						
Solution	The BGE Customer Centric Culture (2024) Investment will address system integration between Customer Care & Billing (CC&B), ITron AMI Metering Software, Meter Data Management (MDM), and OneMDS that impact customer communications, getting meters on record, and the billing function. The project will also provide Customer Service Representatives (CSR) tools to increase visibility to field work so they can better support customer questions. Improvements to the Property Manager and the Automatic Change Name portals will also be implemented.						

Project Name	261957: BGE Customer Centric Culture (2026)						
Estimated/In-Service	December 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$0
Problem Statement	After reviewing customer surveys, industry trends, and customer care center data, it was determined that there was room for improvement in customer engagement across certain areas within BGE and knowledge sharing with our customer base to improve overall service and satisfaction. An example of this extended customer engagement is providing notice of work to customers in a target community where the work does not directly impact the customer's utility service but may affect their local environment such as electric grid or gas system work within the community that leads to road closures.						
Solution	Implement BGE Customer Centric Culture project to improve the customer experience across the organization including direct and indirect customer relationships. In an effort to improve the customer experience across BGE this project will enhance customer engagement with respect to field touchpoints, field tasks, and outreach opportunities, ensuring a more robust and meaningful customer relationship across the organization.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Lifecycle - Capital

Witness:	**David M. Vahos**

Lifecycle projects – Replace or refresh aging components in smart grid infrastructure, communication networks, communication tower infrastructure, call center telephony, servers, storage, and personal computers/laptops.

Project Name	**60727: Equipment Refresh - Capital IT**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$1,597,400
Problem Statement	Each year, various PCs, servers, and network equipment are determined to be at end of sustainable life, expiration of warranty, or experience frequent failures due to aged hardware and software. Impacted units need to be replaced.						
Solution	PCs, servers, and network equipment are refreshed/replaced as necessary. This is the capital project related to OM project 60874.						
Benefits	Up-to-date and functional IT equipment necessary for BGE personnel to effectively do their jobs.						

Project Name	**78077: Distributed Energy Resource Management System (DERMS) Implementation**						
Estimated/In-Service	December 2025	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,033,458
Problem Statement	The transformation required to meet the 2022 Maryland Climate Solution Now Act (CSNA), the 2023 Maryland Energy Storage Targets/Program legislation, and to be prepared for FERC Order No. 2222 implementation by 02/02/2026 is driving the need for BGE to deploy a Distributed Energy Resource Management System (DERMS). The deployment of the BGE DERMS is a solution to prepare BGE operations for managing DERs in support of state policy/legislation. The current solution for monitoring and controlling BGE's DER assets involves a custom real time calculation in the Distribution SCADA system which requires manual maintenance and is not scalable to meet the DER growth expected in the near future.						
Solution	Implement Open Systems International (OSI) Intergra DERMS as an out of box standalone solution with minimal customizations. The Open Systems International (OSI) Intergra solution will provide advanced capabilities for managing the Battery Energy Storage systems (BESS) and future DER assets. This solution will also enable BGE to scale up additional DER assets on to the distribution system over the next several years.						

Project Name	**78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$2,596,690
Problem Statement	The current asset management software platform, Asset Suite 8, is at end–of–life and needs to be upgraded and/or replaced. This system manages assets and their associated preventative and corrective maintenance. There is significant operational risk associated with not being able to effectively manage work order and field assets. In addition, the current platform cannot expand to support new asset types and ownership models including distributed energy resources (solar panels, batteries, electric vehicle charging stations, etc.). End–of–life software will not be supported by the vendor and cannot be patched to protect from emerging cyber threats, which in turn drives up support costs. There will be an increased risk of failure and cyberattacks that could also compromise other systems. Maintaining reliable operations requires assets to be replaced at end–of–life.						
Solution	Design and implement a new work and asset management platform. This new platform will improve user experience and asset management through end–to–end process design with user insight into work status, updated data models accommodating new asset types and ownership models and improved technical integration and performance. This represents the capital portion of Project 78349.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Lifecycle - Capital

Witness:	David M. Vahos

Project Name	84447: Telecommunications Security Lifecycle Demand (BGE)						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 2	2024F	$0
Problem Statement	There is a need to address technical obsolescence of select Exelon Utility Telecommunication Assets prior to the point where the manufacturers end their technical support. Equipment that is implemented past the identified funding windows will not be supported by their vendor and will reach End of Service. Not implementing inhibits the ability to meet IT and Security Control Cyber Vulnerability Management Controls. Additionally, non-implementation will cause system reliability risk to go up.						
Solution	Implement project to ensure continued system reliability for Exelon and customers. It will also decrease cyber security risk by sustaining the cyber vulnerability management program. Vendor's regularly patch their equipment to address emerging security issues. By definition, when they cease supporting equipment, these patches cease, leaving equipment vulnerable to emerging threats. Lastly, this project will minimize operational incidents caused by hardware failures.						
Benefits	Refreshing equipment to ensure continued vendor support decreases cyber security risk through ability to sustain a cyber vulnerability management program.						

Project Name	85303: Mesh Network Expansion-BGE						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$1,782,982
Problem Statement	BGE's distribution system's automation wireless platform is at end of life and no longer receives vendor support. If uncorrected, this will lead to increasing failures and longer downtimes.						
Solution	Replace legacy radio platforms with wireless infrastructure from Itron.						

Project Name	78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 1	2024F	$2,596,690
Problem Statement	The current asset management software platform, Asset Suite 8, is at end–of–life and needs to be upgraded and/or replaced. This system manages assets and their associated preventative and corrective maintenance. There is significant operational risk associated with not being able to effectively manage work order and field assets. In addition, the current platform cannot expand to support new asset types and ownership models including distributed energy resources (solar panels, batteries, electric vehicle charging stations, etc.). End–of–life software will not be supported by the vendor and cannot be patched to protect from emerging cyber threats, which in turn drives up support costs. There will be an increased risk of failure and cyberattacks that could also compromise other systems. Maintaining reliable operations requires assets to be replaced at end–of–life.						
Solution	Design and implement a new work and asset management platform. This new platform will improve user experience and asset management through end–to–end process design with user insight into work status, updated data models accommodating new asset types and ownership models and improved technical integration and performance. This represents the capital portion of Project 78349.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Lifecycle - Capital

Witness:	David M. Vahos

Project Name	84447: Telecommunications Security Lifecycle Demand (BGE)						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 2	2024F	$0
Problem Statement	There is a need to address technical obsolescence of select Exelon Utility Telecommunication Assets prior to the point where the manufacturers end their technical support. Equipment that is implemented past the identified funding windows will not be supported by their vendor and will reach End of Service. Not implementing inhibits the ability to meet IT and Security Control Cyber Vulnerability Management Controls. Additionally, non-implementation will cause system reliability risk to go up.						
Solution	Implement project to ensure continued system reliability for Exelon and customers. It will also decrease cyber security risk by sustaining the cyber vulnerability management program. Vendor's regularly patch their equipment to address emerging security issues. By definition, when they cease supporting equipment, these patches cease, leaving equipment vulnerable to emerging threats. Lastly, this project will minimize operational incidents caused by hardware failures.						
Benefits	Refreshing equipment to ensure continued vendor support decreases cyber security risk through ability to sustain a cyber vulnerability management program.						

Project Name	85303: Mesh Network Expansion-BGE						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$1,782,982
Problem Statement	BGE's distribution system's automation wireless platform is at end of life and no longer receives vendor support. If uncorrected, this will lead to increasing failures and longer downtimes.						
Solution	Replace legacy radio platforms with wireless infrastructure from Itron.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Operational Platform - Capital

Witness:	**David M. Vahos**

Operational platform projects – Integrate common Exelon utility platforms including Advance Distribution Management Systems, Mobile Dispatch for Field Workers, and Geographic Information Systems.

Project Name	**61616: Mobile Mapping Solution for Mobile Dispatch Implementation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$543,884
Problem Statement	The existing mobile dispatch system is at end of life. Much of the current mobile fieldwork depends on paper and manual processes. The current system requires a highly manual approach for mutual assistance. This process is time and resource-intensive with minimal efficiencies.						
Solution	Implement the OneMDS System which is an updated mobile dispatch and field worker software and hardware solution. This automated system will result in more efficient dispatch processes and more available resources.						

Project Name	**75624: Geographic Information System (GIS) Telecom/Fiber Implementation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$0
Problem Statement	The current fiber GIS systems used by the Exelon operating companies are inadequate for planning, engineering, and construction of telecom/fiber infrastructure.						
Solution	This project will implement a common GE Utility Telecom Infrastructure Management platform across the Exelon operating companies.						
Benefits	A standardized Fiber GIS platform, anchored on common processes and data quality standards, provides the foundational elements for EU's Grid of the Future (GoF) vision by unlocking downstream transformational benefits compared to the status quo. EU's GoF vision demands high quality geospatial data (electronic maps of utility assets that can be views on a computer, laptop, phone, tablet, etc.) and efficient, automated processes that can enable the intelligence (ex. fiber allows smart devices on the electric network to talk to each other) required for tomorrow's infrastructure platform. GE Smallworld's Physical Network Inventory (PNI) solution will become the standard for Fiber planning, design and maintenance for all Exelon Operating Companies and Utility Communications (UCOMM).						

Project Name	**76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8**						
Estimated/In-Service	February 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,134,700
Problem Statement	BGE's current customer care/billing system needs upgrading to an enhanced platform in order to avoid increased support costs, degraded capabilities, and potential security risks.						
Solution	Upgrade BGE's Oracle Customer Care and Billing (CC&B) 2.7 to the 2.8 platform and migrate to the Oracle Cloud Platform. The upgraded system will have enhanced capabilities, be more secure, and result in a better overall customer experience.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Operational Platform - Capital

Witness:	David M. Vahos

Project Name	78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade						
Estimated/In-Service	December 2027	Line-of-Business	Common	Importance	Priority 2	2024F	$0
Problem Statement	Current Customer Care and Billing (CC&B) and Meter Data Management (MDM) systems will require incremental upgrades every few years in order to maintain a high-level of security, enable new features, and stay current. Without the upgrade, these systems will pose increasingly greater security risks and require high cost, major upgrades in the future in contrast to incremental upgrades periodically.						
Solution	Upgrade the current Customer Care and Billing (CC&B) and Meter Data Management (MDM) system. These incremental upgrades will avoid high risk and high-cost major upgrades in the future, mitigating high risk security vulnerabilities and high-cost major upgrades. Upgrading these systems will also provide access to new features that were previously inaccessible.						
Benefits	Maintaining the current vendor software versions refreshes the application's lifecycle, will reduce failure rates and decrease resolution times.						

Project Name	78265: Exelon Utilities (EU) Gas Plant Control System Alignment						
Estimated/In-Service	October 2024	Line-of-Business	Gas Only	Importance	Priority 2	2024F	$1,033,523
Problem Statement	The current BGE Gas Plant Controls Software which manages LNG plant controls is past end of life. The version of the vendor's software is five releases behind current and soon will be under best effort support. The Microsoft operating system and database are past end of life, requiring security exceptions and subject to Microsoft penalties. Operating on software that is past end of life has a higher risk of failure. The BGE Plant Controls software is hosted on hardware at the plant which is located in server rooms that do not meet Exelon Standards. These do not provide local high availability nor is there the proper network redundancy.						
Solution	The objective for the project is to upgrade the vendor software to current version which will support the latest versions of the Microsoft operating system and database versions, eliminating security exceptions and penalties. Being at the most current version, will allow for proper patching of the application, OS, and and database reducing potential security risks. The applications new architecture will provide for local high availability as well as for failover on the Real Time Enterprise Utility Network in the Real Time Data Center. All Real Time Applications are being consolidated to the Real Time Data Center when upgrades occur to take advantage of the 24 x 7 support and the higher level of security vs. at the local site.						
Benefits	Deploying a new Gas Plant Controls platform brings the platform back into vendor support and allows current security standards to be maintained.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Operational Platform - Capital

Witness:	David M. Vahos

Project Name	**78267: Exelon Utilities (EU) Gas Supervisory Control and Data Acquisition (SCADA) Application Convergence and Data Center Migration**						
Estimated/In-Service	After 2026	**Line-of-Business**	Gas Only	**Importance**	Priority 2	**2024F**	$2,212,999
Problem Statement	The current Gas SCADA Control System strategy is to perform individual upgrades for each Gas operating company (BGE, PECO, and DPL). These are hosted in a plant server room that does not meet the requirements that are expected for hosting an application, especially a Gas SCADA application. As a result, operational support is provided on three separate sets of infrastructure which adds risk at high costs per individual project. Currently, these systems are hosted in a plant server room and not a Real Time Data Center.						
Solution	This project will create a single solution for all three gas companies. This solution will be a single instance IT system and will be hosted in a Real Time Data Center on shared infrastructure that will provide higher reliability and availability. It will be hosted in a separate gas domain that provides for more stringent security and will make it easier to implement any directives that are a result of Transportation Security Administration (TSA) udits.						
Benefits	This Transformational Project will create a single instance of the Gas SCADA applications which currently are three separate installations. BGE, DPL, and PECO Gas will operate on the same shared platform. This will reduce the cost for procurement of hardware and software and potentially can reduce the number of control rooms. In the future, instead of performing multiple upgrades, there will be a single upgrade. As this application falls under TSA compliance, having one physically instance simplifying the implementation and maintenance of security controls.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Outage Restoration - Capital

Witness:	**David M. Vahos**

Outage restoration projects – Improve communications during storm events, and leverage analytics to improve IT system performance during high-volume transaction events such as storms. For example: BGE's customers can view outage maps and monitor outage information through apps on their mobile devices and the BGE website.

Project Name	**64741: Exelon Utilities (EU) Core Geographic Information System Implementation**						
Estimated/In-Service	December 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$2,070,031
Problem Statement	Exelon's operating companies, including BGE, currently utilize disparate Core Geographic Information System (GIS) applications, interfaces, and primarily manual business processes. The current format does not support the implementation of Advanced Distribution Management System (ADMS) and efficient mutual assistance.						
Solution	The Core GIS project implements the updated GE Smallworld application, for both electric and gas, while also developing and deploying standardized asset design, as-built and data maintenance processes, and a common data model to increase mutual assistance efficiency, interface reusability and operational effectiveness. The GIS Program, including Core GIS Implementation and GIS Data Quality projects, is foundational to ADMS implementation.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - Regulatory - Capital

Witness:	**David M. Vahos**

Regulatory projects – Support the implementation of mandatory projects to meet regulatory requirements such as, EmPOWER MD goals and PJM requirements.

No projects with spend equal to or greater than $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.2. Business Services Company - Capital

Witness:	David M. Vahos

The Business Services Company capital costs billed to BGE are primarily planning, design, and implementation of various enterprise-wide corporate IT projects.

Project Name	74744: Project Apollo						
Estimated/In-Service	Monthly / Various	Line-of-Business	Common	Importance	Priority 1	2024F	$5,146,537
Problem Statement	Exelon's financial and work planning and tracking systems have become increasingly aged, complex, and less efficient over time as the business has expanded and upgrades have been delayed in order to focus on merger integration and other priorities. Many key systems, and the underlying hardware and databases, have become no longer supported by vendors, creating additional costs and risks as we continue to delay the work. Some higher risk components have the ability to negatively impact lower risk areas of the end-to-end architecture. Exelon needs a strategy that will drive more efficient processes through technology and position Exelon for the journey to the cloud in the long term as technology vendors make the move.						
Solution	Project Apollo is a multi-year program to deliver an integrated financial system for Accounting, Tax, and Finance that will transform Exelon's ability to conduct its operations and serve customers by empowering our workforce through leading and simplified business processes, a more integrated systems platform, and an enhanced employee/user experience.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.3. Fleet - Capital

Witness: David M. Vahos

The fleet organization is responsible for design, purchase, maintenance, repair, and preparation for disposal of fleet vehicles through sale or salvage. The capital expenditure portion of that work is primarily for purchase activities. BGE is also in the process of converting its existing internal combustion engine assets to electric vehicles where the technology supports and meets business needs. Along with converting fleet assets, BGE will install infrastructure across its facilities to support the charging requirements of electric vehicles.

Project Name	**78798: Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty/Equip**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 3	**2024F**	$334,292
Problem Statement	BGE needs to replace internal combustion engine (ICE) Heavy Duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Project Name	**78801: Fleet Procurement-Jobsite Energy Management System (JEMS) Heavy Duty/Equip**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 3	**2024F**	$3,936,375
Problem Statement	BGE needs to replace JEMS heavy duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Project Name	**78804: Fleet Procurement-Internal Combustion Engine (ICE) Light Duty**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 3	**2024F**	$740,020
Problem Statement	BGE needs to replace internal combustion engine (ICE) Light Duty fleet assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.3. Fleet - Capital

Witness:	David M. Vahos

Project Name	**78806: Fleet Procurement-Jobsite Energy Management System (JEMS) Light Duty**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 3	**2024F**	$484,110
Problem Statement	BGE needs to replace fleet JEMS Light Duty assets that reach the end of their life.						
Solution	BGE fleet evaluates BEV Light Duty asset performance to identify the appropriate replacement. An asset's life cycle is determined by the age and condition of the vehicle. The category also contains requests for new EVs which are driven by business needs.						
Benefits	Replacement of aging fleet assets improves vehicle/equipment reliability and reduces downtime. Reliable equipment ensures that BGE is able to safely and reliably operate and maintain the Gas and Electric distribution systems.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.4. Real Estate and Facilities - Capital

Witness:	**David M. Vahos**

The facilities group performs 1) Renovations and rebuilds of existing BGE buildings – in older BGE buildings, some refurbishment may be required to meet current building codes. In addition, employee workspaces are outdated and in need of updating to make more efficient use of space and improve the workplace environment and 2) Infrastructure projects – mechanical, electrical, plumbing, structural, and HVAC systems must be replaced and/or modernized to maintain reliability and improve energy efficiency. In addition, outdoor facilities (e.g., walkways, parking facilities and lighting) must be replaced.

Project Name	**60838: Howard Service Center Renovation**						
Estimated/In-Service	After 2026	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$117,684
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles. By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrade will aid in reducing ongoing maintenance.						
Solution	Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						

Project Name	**66622: Office & Support Facilities (O&SF) Building Security Program**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$3,156,920
Problem Statement	Current levels of office building and support facility security are dated and require replacement to ensure the security of the sites as well as the safety of the personnel that work at those locations.						
Solution	The O&SF Security Program is to increase the security and safety at company office buildings and support facilities (i.e., service centers).						
Benefits	Overall business continuity from BGE will not be affected from external threats.						

Project Name	**76954: Company Electrification Infrastructure Initiative**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$1,457,682
Problem Statement	As BGE increases its fleet of electric vehicles (EV), there is a need to add additional charging stations, Jobsite Energy Management Systems (JEMS), and solar car ports.						
Solution	Build emerging electrification infrastructure at BGE facilities to keep up with pace of EV vehicles.						
Benefits	Building the charging stations keeps up with the decarbonization initiatives which have environmental benefits, as well as savings on gas and maintenance costs.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.4. Real Estate and Facilities - Capital

Witness:	**David M. Vahos**

Project Name	**86468: Spring Gardens Operations Storage Facility (OSF) Building First Floor Renovation**						
Estimated/In-Service	December 2024	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,081,811
Problem Statement	Spring Gardens OSF Building's First Floor Renovation project is to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						
Solution	These renovations will improve the working environment for employees as well as meet company standards. Renovations are to include refreshed men's and women's locker rooms. An expanded Occupational Health Services suite will be added to accommodate employees that will feature new exam rooms, private offices, and a larger reception area. Additionally, refreshed collaboration spaces throughout the first floor will include new furniture and technology.						

Project Name	**86474: Spring Gardens Operations Storage Facility (OSF) Building Second Floor Renovation**						
Estimated/In-Service	After 2026	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,482,423
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles. By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrades will aid in reducing ongoing maintenance.						
Solution	Spring Gardens OSF Building's Second Floor Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						

Project Name	**86477: Westminster Service Center Renovation**						
Estimated/In-Service	December 2026	**Line-of-Business**	Common	**Importance**	Priority 3	**2024F**	$0
Problem Statement	There are several different types of work environments across our facilities. Traditional office work environments, training facilities / areas, storage, shop based spaces, and Control Rooms are all required to keep our business running. Investing into aging facilities and applying Exelon's Workplace Standards enable productivity, improve workspace efficiency, enhance the employee experience through consistent workspaces, and support diverse workstyles.						
Solution	Renovation project is to create additional offices, workstations, and meeting rooms to accommodate growth in the building and to update the existing unrenovated areas to upgrade equipment, materials, refresh workspaces, and refresh conference rooms that are currently outdated, and unusable.						
Benefits	By maintaining and upgrading aging facilities mitigate emergent issues which will impact employee's workplace environment and our ability to support our customers. In addition, renovations to existing facilities are required to improve safety, reduce maintenance costs, and provide employees a modern and energy efficient working environment to serve our customers safely and efficiently. During renovations, the building is upgraded to ensure energy efficiency and ultimately reduce maintenance costs across the building's systems. These upgrades will aid in reducing ongoing maintenance.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.4. Real Estate and Facilities - Capital

Witness:	David M. Vahos

Project Name	86588: Facilities Solar Projects						
Estimated/In-Service	December 2025	Line-of-Business	Common	Importance	Priority 1	2024F	$1,278,456
Problem Statement	In Case No. 9692, BGE proposed various GHG emission reduction projects as part of its proposed Performance Incentive Mechanism (PIM), including accelerating Rooftop Solar installations at BGE facilities. In Order No. 90948, the Commission rejected the PIM proposal and removed the budget for accelerated Rooftop Solar installations from the MYP 2 revenue requirement.						
Solution	When Order No. 90948 was issued in December 2023, multiple Rooftop Solar installation projects had already been started. The Company carefully reviewed these projects to determine whether discontinuing the projects was prudent or whether the project was far enough along that it made sense to finish the work. The costs shown here are for Rooftop Solar installation projects that BGE determined should be completed.						

Project Name	88245: New Building at Spring Gardens Campus						
Estimated/In-Service	After 2026	Line-of-Business	Common	Importance	Priority 1	2024F	$1,632,291
Problem Statement	New building is needed to accommodate employees currently housed in trailers, which are outdated.						
Solution	Build a new building which will include offices, workstations, and meeting rooms to accommodate the employees currently working in trailers and accommodate growth on the campus.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.5. Training - Capital

Witness: David M. Vahos

The training group will be developing a library of technology based virtual reality and augmented reality (VR and AR) training courses. Increasing the use of VR and AR is expected to improve the quality of instructor-led training by increasing consistency and quality.

No projects with spend equal to or greater than $1 million in any of the filing years.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.6. Other - Capital

Witness:	**David M. Vahos**

Other investments include BGE's General & Administrative (G&A) costs for back office activities across the entire organization that support field activities. Capital associated with strategic initiatives suchs as BGE's Path to Clean strategic planning budget is also included in this category.

Project Name	**53369: Back Office Allocation**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	N/A	**2024F**	($6,248)
Problem Statement	The residual amount of back office allocation that remains in the budget primarily reflects common costs attributable to transmission plus minor amounts associated with budgeting tool limitations and associated adjustments.						
Solution	The residual amount of back office allocation that remains in the budget primarily reflects common costs attributable to transmission plus minor amounts associated with budgeting tool limitations and associated adjustments.						

Project Name	**61446: Strategy & Regulatory Affairs (SRA) Regulatory IT-Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 1	**2024F**	$1,473,800
Problem Statement	Emergent regulatory, legislative, and other initiatives having IT systems requirements.						
Solution	Invest in consulting services or labor resources, software, and equipment for IT projects as needed. Examples of work currently funded through this project include the implementation of Seamless Moves by July 1, 2022, which was enacted in House Bill (HB) 473/Senate Bill (SB) 79 and the implementation of low-income supply offer tracking by July 1, 2023, which was enacted in HB 397/SB 31.						

Project Name	**77109: BGE Path to Clean - Capital**						
Estimated/In-Service	Monthly / Various	**Line-of-Business**	Common	**Importance**	Priority 2	**2024F**	$689,536
Problem Statement	Exelon and BGE have developed net zero carbon emission reduction goals to be achieved that align with and support state policies.						
Solution	This project is intended to fund the initial capital investments in support of achieving the net zero goals. Examples of work to be completed under this project are the installation of solar on BGE buildings, building energy efficiency retrofits and upgrades, installation of a hydrogen testing lab at the Spring Gardens facility, fleet electrification, and other environmental stewardship projects.						
Benefits	BGE's Path to Clean program is part of Exelon's Path to Clean program, the goal of which is to reduce operations-driven emissions by 50% by 2030 and achieve net-zero emissions from operations by 2050, while also supporting our customers and communities in reaching their clean energy goals. The program will position the organization to benefit from a clean energy economy, by supporting division-led work and investments in piloting technologies and solutions that advance this goal. Path to Clean will focus on reducing operations driven GHG emissions through infrastructure modernization, electrifying fleet vehicles, electrifying our facilities and increasing the energy efficiency of our assets.						

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

Appendix I: Gas Capital Contingency: Project Schedule	2024 Project List (02/12/2024)
Witness: Dawn C. White	
System Performance - Gas Distribution	
79897: Gas Service Regulator Relocation Program - Capital	$670,600
Projects with spend <$1mm	$9,500
Total System Performance - Gas Distribution	**$680,100**
System Performance - Gas Transmission	
55633: Granite Pipeline-Stokes Drive-Russell Road	$0
60080: Granite Pipeline-Gate Station to Lord Baltimore	$2,900,000
Projects with spend <$1mm	$0
Total System Performance - Gas Transmission	**$2,900,000**
Witness: David M. Vahos	
Information Technology	
64692: Supplier Consolidated Billing - Case # 9461	$191,255
64741: Exelon Utilities (EU) Core Geographic Information System Implementation	$332,040
76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$97,800
78348: Exelon Utilities (EU) Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$267,747
75624: Geographic Information System (GIS) Telecom/Fiber Implementation	$0
78117: Customer Care & Billing (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade	$0
Projects with spend <$1mm	$732,097
Total Information Technology	**$1,620,939**
GAS CAPITAL CONTINGENCY TOTAL	**$4,520,939**

ATTACHMENT 3

(2024 Electric Distribution O&M Project List)

bge
AN EXELON COMPANY

2024 Electric Distribution Project List - O&M

February 12, 2024

I. Electric Distribution O&M Financial Summary-by Witness

A. O&M

Witness: Laura Wright	
CATEGORY	2024 Project List (02/12/2024)
CAPACITY EXPANSION - ELECTRIC DISTRIBUTION	$1,569,972
SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION	$2,860,583
SYSTEM PERFORMANCE - PROTECTION & CONTROL	$6,184,565
SYSTEM PERFORMANCE - SUBSTATION	$1,022,964
ANNUAL TOTALS FOR O&M	**$11,638,084**

B. O&M

Witness: Steven A. Singh	
CATEGORY	2024 Project List (02/12/2024)
CORRECTIVE MAINTENANCE - ELECTRIC DISTRIBUTION	$62,951,032
CORRECTIVE MAINTENANCE - SUBSTATION	$6,686,927
NEW BUSINESS - ELECTRIC DISTRIBUTION	$388,422
OUTDOOR LIGHTING	$14,157,489
PREVENTATIVE MAINTENANCE - ELECTRIC DISTRIBUTION	$7,763,096
PREVENTATIVE MAINTENANCE - PROTECTION & CONTROLS	$859,386
PREVENTATIVE MAINTENANCE - SUBSTATION	$5,614,634
STORM	$42,140,585
TOOLS	$3,578,772
VEGETATION MANAGEMENT	$40,424,474
ANNUAL TOTALS FOR O&M	**$184,564,816**

C. O&M

Witness: Denise Galambos	
CATEGORY	2024 Project List (02/12/2024)
CUSTOMER OPERATIONS	$74,337,064
ANNUAL TOTALS FOR O&M	**$74,337,064**

D. O&M

Witness: Dawn C. White	
CATEGORY	2024 Project List (02/12/2024)
PREVENTATIVE MAINTENANCE - GAS	$1,837,176
ANNUAL TOTALS FOR O&M	$1,837,176

E. O&M

Witness: David M. Vahos	
CATEGORY	2024 Project List (02/12/2024)
INFORMATION TECHNOLOGY	$18,639,297
BUSINESS SERVICES COMPANY	$126,839,523
REAL ESTATE AND FACILITIES	$17,506,807
TRAINING	$18,877,310
OTHER	$159,749,518
ANNUAL TOTALS FOR O&M	$341,612,457

ELECTRIC DISTRIBUTION O&M*	$613,989,596
LESS ELECTRIC DISTRIBUTION CONTINGENCY**	$1,187,529

TOTAL ELECTRIC DISTRIBUTION O&M	$612,802,068

* = No electric transmission costs, whether directly assigned or allocated, are included in the amounts shown.
** = Capital contingency removed per Commission Order No. 90948; See Appendix I for a schedule by project.

II. Electric Distribution O&M Details-by Category

This Section provides additional details for Electric Distribution O&M projects with budget equal to or greater than $1 million in 2024-2026 for each of the categories listed below.

	Category	Witness	Title
A.1.	Capacity Expansion - Electric Distribution	Laura Wright	VP, Tech Services
A.2.	System Performance - Electric Distribution	Laura Wright	VP, Tech Services
A.3.	System Performance - Protection & Control	Laura Wright	VP, Tech Services
A.4.	System Performance - Substation	Laura Wright	VP, Tech Services
B.1.	Corrective Maintenance - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.2.	Corrective Maintenance - Substation	Steven A. Singh	VP, Elec Operations
B.3.	New Business - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.4.	Outdoor Lighting	Steven A. Singh	VP, Elec Operations
B.5.	Preventative Maintenance - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.6.	Preventative Maintenance - Protection & Controls	Steven A. Singh	VP, Elec Operations
B.7.	Preventative Maintenance - Substation	Steven A. Singh	VP, Elec Operations
B.8.	Storm	Steven A. Singh	VP, Elec Operations
B.9.	Tools	Steven A. Singh	VP, Elec Operations
B.10.	Vegetation Management	Steven A. Singh	VP, Elec Operations
C.1.	Customer Operations	Denise Galambos	Sr VP, Customer Operations
D.1.	Preventative Maintenance - Gas	Dawn C. White	VP, Gas
E.1.	Information Technology	David M. Vahos	Sr VP, CFO & Treasurer
E.2.	Business Services Company	David M. Vahos	Sr VP, CFO & Treasurer
E.3.	Real Estate and Facilities	David M. Vahos	Sr VP, CFO & Treasurer
E.4.	Training	David M. Vahos	Sr VP, CFO & Treasurer
E.5.	Other	David M. Vahos	Sr VP, CFO & Treasurer

A.1. Capacity Expansion - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Laura Wright

The Capacity Expansion – Distribution category includes projects developed to assure a safe and reliable electric distribution system, as well as to comply with regulatory and industry standards and to adhere to established system planning criteria. There are several sections in Title 20, Subtitle 50 of the Code of Maryland Regulations (COMAR 20.50) that directly apply to Capacity Expansion – Distribution, in particular sections 20.50.02 (Engineering) and 20.50.07 (Quality of Service).

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
6 Projects <$1 million		$1,569,972		
Total		**$1,569,972**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.2. System Performance - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Laura Wright

The work in System Performance – Distribution, is conducted in large part to comply with COMAR 20.50.07 (Quality of Service) and 20.50.12 (Service Quality and Reliability Standard). Under COMAR 20.50.07.05.A, BGE is required to make reasonable efforts to avoid service interruptions, but when interruptions occur, to re-establish service within the shortest time practicable, consistent with safety. COMAR 20.50.12 sets forth numerous reliability standards BGE must achieve such as SAIDI (System Average Interruption Duration Index) and SAIFI (System Average Interruption Frequency Index)..

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
83146: Operational Technology Security Governance Program - Phase 3B O&M	As a result of increasing cyber threat, changing system conditions, compliance requirements, or Exelon Utility requirement, it is on occasion necessary to upgrade or install new protection, control, and communication systems in effort to support compliance requirements.	$2,605,469	Common	
4 Projects <$1 million		$255,114		
Total		**$2,860,583**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.3. System Performance - Protection & Control - O&M
Major Cost Drivers by Project

Witness: Laura Wright

System Performance – Protection & Control capital investments are made to improve the reliability and security of BGE's Protection & Control infrastructure via lifecycle replacements of aging and hard-to-support equipment that presents an operability or reliability risk, or which incurs maintenance costs in excess of similar function equipment. Additionally, this category funds capital projects that are designed to comply with system reliability metrics in COMAR 20.50.12.02, such as SAIFI and SAIDI. Lastly, projects in this category support implementation of new equipment aimed at enhancing system protection and monitoring, which facilitates real-time analysis of operational responses to system events.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
66683: Operational Technology Security Governance O&M	This project funds the extensive defense-in-depth cybersecurity program that has cyber and physical security controls that are aligned to the National Institute of Standards & Technology (NIST), Cyber Security Framework (CSF) and other industry standards to identify, detect, defend, and respond to cybersecurity threats to protect BGE's critical electric and gas infrastructure. These activities include but are not limited to cyber asset inventory, information management, vulnerability assessment, firmware patch management, baseline setting, and security control verification and implementation. This project is predominantly labor.	$1,135,501	Common	
88307: Operational Technology Security Governance Distribution - O&M	As a result of changing system conditions and compliance requirements it is necessary to upgrade or install new protection, control and communication systems in an effort to ensure secure, continuous and effective systems and operations in a complex and dynamic cyber landscape. This project will implement a consistent set of security upgrades protocols and practices across our distribution automation and advanced metering infrastructure networks – similar to what we have established in our IT environment. This project represents distribution portion of OTSG O&M.	$1,804,105	Electric Only	New project that was not included in previous filings.
88333: Operational Technology Security Governance General – O&M	As a result of changing system conditions and compliance requirements it is necessary to upgrade or install new protection, control and communication systems in an effort to ensure secure, continuous and effective systems and operations in a complex and dynamic cyber landscape. This project will implement a consistent set of security upgrades protocols and practices across our distribution automation and advanced metering infrastructure networks – similar to what we have established in our IT environment. This project represents general portion of OTSG O&M.	$3,163,059	Electric Only	New project that was not included in previous filings.
2 Projects <$1 million		$81,900		
Total		**$6,184,565**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

A.4. System Performance - Substation - O&M
Major Cost Drivers by Project

Witness: Laura Wright

System Performance – Substation capital is used to improve reliability, physical security, reduce fire-related risk and comply with EPA regulations and support BGE's system-wide reliability standards as set forth in COMAR 20.50.12.02.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
4 Projects <$1 million		$1,022,964		
Total		**$1,022,964**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

Corrective Maintenance – Distribution is comprised of work to repair defective distribution material and equipment identified through inspection programs included in BGE's O&M manual filed with the Maryland PSC pursuant to the Code of Maryland Regulation (COMAR) 20.50.12.11. It also includes response to emergent events and repair of material and equipment identified through daily operation of the electric system. Corrective maintenance occurs after outage reporting or as a result of inspections and is aimed at repairing defective equipment so it can perform its intended function to provide safe and reliable service to our customers. Major components of this category include emergency response (specifically, first responder assessment), routine maintenance and repairs associated with cable faults, transformers, capacitors, distribution automation (DA) equipment, and wires.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60473: Buried Primary Cable Tap Faults	Cost for remediation of primary cable tap faults causing an outage. Costs include material and labor.	$1,669,464	Electric Only	
60489: Routine Maintenance Projects	Costs for routine overhead and underground maintenance projects which includes material and labor.	$2,495,221	Electric Only	
60490: Equipment Diagnostic & Repair	Costs for repairs, test, and refurbishment of distribution equipment which includes material and labor.	$1,752,272	Electric Only	
60491: Capacitor O&M	Costs for repairs and/or replacement of distribution capacitors which includes material and labor.	$1,246,296	Electric Only	Included in previous filings but budget was less than $1mm.
60493: Distribution Automation O&M	Cost for remediation of issues on distribution automation equipment which includes material and labor.	$1,214,426	Electric Only	
60494: Voltage Quality House Calls O&M	Cost for remediation of customer issues related to voltage quality which includes material and labor.	$1,765,278	Electric Only	
60504: C Order - Damages - Electric	Costs for remediation of damages to BGE's equipment which includes material and labor.	$1,573,876	Electric Only	
60505: Distribution Reactive Workload	Costs for remediation of BGE equipment due to weather (non-storm), vegetation, environmental or various other causes which includes material and labor.	$5,491,202	Electric Only	
60506: Overhead Equipment Replacement - Planned	Cost for remediation of issues identified during inspections conducted specifically per the Maryland Reliability Standards (RM43) Overhead Line Inspection Program guidelines. Work identified within this program includes replacing arresters, conductors, cross arms, and animal guards which includes material and labor.	$1,839,325	Electric Only	
60805: Outdoor Lighting Preservation - Diagnosis and Repair Customer Owned	Costs for the diagnosis and repair of customer owned outdoor lighting which includes material and labor.	$4,515,015	Electric Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.1. Corrective Maintenance - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

Corrective Maintenance – Distribution is comprised of work to repair defective distribution material and equipment identified through inspection programs included in BGE's O&M manual filed with the Maryland PSC pursuant to the Code of Maryland Regulation (COMAR) 20.50.12.11. It also includes response to emergent events and repair of material and equipment identified through daily operation of the electric system. Corrective maintenance occurs after outage reporting or as a result of inspections and is aimed at repairing defective equipment so it can perform its intended function to provide safe and reliable service to our customers. Major components of this category include emergency response (specifically, first responder assessment), routine maintenance and repairs associated with cable faults, transformers, capacitors, distribution automation (DA) equipment, and wires.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61138: Routine Operations Projects	Costs for routine overhead and underground operational tasks such as inspect and patrol, feeder inspections, switching and yard work which includes material and labor.	$15,477,287	Electric Only	
61163: Restore Overhead -Emergency Response	Costs for the initial assessment and remediation of emergent issues on BGE's electric distribution system which includes material and labor.	$19,444,208	Electric Only	
17 Projects <$1 million		$4,467,161		
Total		**$62,951,032**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.2. Corrective Maintenance - Substation - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

Corrective Maintenance – Substation funds are used to perform corrective maintenance on relay and substation assets, on substation facilities (including roofs, fences, and storm water management ponds), to install mobile transformers during emergent events, and to manage environmental risks through oil leak mitigation and response.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60048: Distribution Substation Maintenance	Preventative maintenance programs identify emergent substation facilities issues to be repaired. This includes distribution facilities such as roof, fence, stormwater ponds, gates, and other non-high voltage assets.	$1,102,424	Electric Only	
60534: Substation O&M Corrective Maintenance Tasks - Distribution Other Equipment	This project covers repair work on breakers (air, gas, oil, vacuum); transformers; air break switches; surge arrestors, capacitors and similar substation equipment classified as a distribution asset. If equipment is not properly maintained, there could be impacts to system reliability. Corrective maintenance is necessary to make the system safe for operations.	$3,468,862	Electric Only	
6 Projects <$1 million		$2,115,642		
Total		**$6,686,927**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.3. New Business - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

New Business – Electric includes training of new BGE personnel to plan, design, and construct New Business electric infrastructure. This also includes Department of Transportation and PSC-mandated training for existing BGE personnel and to manage environmental risks through oil leak mitigation and response. New Business – Electric also includes funding for a third-party to survey BGE customers for New Business satisfaction, both residential and commercial.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
2 Projects <$1 million		$388,422		
Total		**$388,422**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.4. Outdoor Lighting - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

The category includes installation, change and maintenance of customer-owned unmetered street lighting services (for municipalities or in an unincorporated community). Lighting design that cannot be capitalized (for customer-owned lights) is also included in this category.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60797: Outdoor Lighting Streetlight Installs	Labor and material cost to install unmetered customer-owned streetlights at the request of the customer.	$2,028,941	Electric Only	
60799: Outdoor Lighting Streetlight Changes - Customer Owned	Labor and material cost to replace existing unmetered customer-owned streetlights at the request of the customer.	$5,101,677	Electric Only	
67956: Electric Distribution Outdoor Lighting O&M	Labor and non-labor costs related to administrative expenses and associated charges with Outdoor Lighting	$7,007,158	Electric Only	
2 Projects <$1 million		$19,712		
Total		**$14,157,489**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.5. Preventative Maintenance - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

This category includes work performed as a preventative measure, including inspections and testing, to support the reliability and safety of distribution equipment and infrastructure. The programs through which this work is performed are included in BGE's O&M Manual filed with the Maryland PSC in compliance with COMAR 20.50.12.10.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61017: Pole Inspection & Treatment Preventative Maintenance	Perform inspections of wood poles on the electric distribution system. Identify defects that affect the pole strength and treat, reinforce, restore, or replace pole if required. This project is labor.	$1,913,732	Electric Only	
61020: Contact Voltage Inspections Preventative Maintenance	Detect and remediate contact voltages of 6V and higher inside and outside of the Contact Voltage Risk Zones (CVRZs). Test equipment for sensitivity to voltage levels up to 6 volts or higher on publicly accessible equipment. All equipment shall be repaired if greater than 1 volt. This project is labor.	$1,208,669	Electric Only	
61028: Distribution Line Clearance Program Inspections	Perform external inspections of distribution lines on the electric distribution system for proper clearances including primary lines, secondary lines, and communication cable clearances. Ensure lines have adequate clearances, pursuant to BGE overhead construction standards, and in compliance with BGE horizontal and vertical clearance requirements to surfaces. This project is labor.	$1,209,642	Electric Only	
17 Projects <$1 million		$3,431,052		
Total		**$7,763,096**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.6. Preventative Maintenance - Protection & Controls - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

This category maximizes asset performance and effectiveness to support the safe and reliable operation of the electric system through performing preventive maintenance activities on distribution-level relay equipment. This work includes calibration and functional control checks of equipment such as relays as detailed in BGE's O&M Manual filed with the Maryland PSC and is generally governed by COMAR 20.50.12.10.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
1 Projects <$1 million		$859,386		
Total		**$859,386**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.7. Preventative Maintenance - Substation - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

This category maximizes asset performance and effectiveness to support the safe and reliable operation of the electric system through performing preventive maintenance activities on distribution-level substation equipment. This work includes inspection, testing, calibration, lubrication, and functional checks. This work drives a portion of the corrective maintenance workload. The work varies widely because the equipment in a distribution substation varies widely. Preventative Maintenance – Substation work supports the safe and effective operation of electric substations through monthly or bi-monthly substation inspections. Distribution preventative maintenance tasks are mandated by regulation through the PSC O&M Manual in compliance with COMAR 20.50.12.10.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61031: Substation O&M Preventative Maintenance Tasks - Distribution Breaker Equipment	This work includes inspection, testing, calibration, lubrication and functional checks for distribution breakers. This work drives a portion of the corrective maintenance workload. The work is widely varied because the equipment in a distribution substation varies widely.	$1,499,883	Electric Only	
61032: Substation O&M Preventative Maintenance Tasks - Distribution Other Equipment	This program inspects and tests the various distribution equipment within substations other than distribution breaker and distribution transformer equipment. This includes equipment such as batteries, switches, reactors, and backup generators. Infrared testing and fire system inspections are also included in this project. This project is predominantly labor.	$2,493,594	Electric Only	
61038: Substation Operations O&M Preventative Maintenance Tasks - Distribution	This work supports the safe and effective operation of electric substations through monthly or bi-monthly substation inspections. This work is in addition to the equipment focused work described in the other Projects Substation Inspections are mandated through COMAR by regulation requiring inspections to occur at least once every two months. This Project is all BGE labor.	$1,013,643	Electric Only	
3 Projects <$1 million		$607,514		
		$5,614,634		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.8. Storm - O&M

Major Cost Drivers by Project

Witness: Steven A. Singh

This category supports the repairs and back-office coordination support for the restoration of BGE's electric distribution system due to minor weather/storm activity and is based on historical experience.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61413: Minor Storm O&M	O&M costs associated with the coordination and restoration of BGE's Electric system due to weather/storm activity. This project is budgeted based on historical experience and includes work such as repairing wires or cables, vegetation management, repairing damaged equipment, and emergency operations center support staff. This project consists of labor, contracting, materials and other miscellaneous expenses.	$42,140,585	Electric Only	
0 Projects <$1 million		$0		
Total		**$42,140,585**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.9. Tools - O&M

Major Cost Drivers by Project

Witness: Steven A. Singh

Tools, instruments, and personal protective equipment are used during training, installing new infrastructure, and maintaining existing infrastructure. The BGE tool category covers gas and electric distribution. The only difference from the capital category is that these costs are for items that cost less than $500, including flame resistant personal protective equipment. The O&M account also includes the testing, inspecting, and repairing of tools.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60096: Underground Tools O&M	This project is primarily personal protective equipment (PPE) for employees. This project also includes hand tools and batteries.	$1,059,927	Electric Only	
60104: Overhead Tools O&M	This project is primarily personal protective equipment (PPE) for employees. This project also includes hand tools, batteries, and hotline tools (shotgun sticks, hot sticks, etc.).	$2,235,447	Electric Only	
2 Projects <$1 million		$283,397		
Total		**$3,578,772**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

B.10. Vegetation Management - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

The programs within this category are designed and executed to maintain compliance with all federal, state, and local laws and regulations including but not limited to the Maryland Electricity Service Quality and Reliability Act, Maryland Roadside Tree Law, Maryland License Tree Expert Law, and Chesapeake and Atlantic Coastal Bays Critical Area Protection Program. Program activities include routine and reactive tree trimming, tree removal, herbicide treatment, and mowing, on approximately 540 miles of overhead transmission rights-of way, 9,404 miles of overhead distribution circuit miles, and 266 substations: promoting system safety and reliability by maintaining minimum clearances for transmission and distribution equipment from brush and trees.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61054: Vegetation Management Distribution Reactive	Distribution corrective maintenance tree trimming driven by reliability needs. This project is predominantly labor.	$3,795,792	Electric Only	
61055: Vegetation Management Distribution Routine	Preventative maintenance routine tree trimming conducted on distribution feeders for safety and reliability of the overhead electric grid. This project is predominantly labor. Work conducted in compliance with COMAR 20.50.12.09.	$34,580,881	Electric Only	
3 Projects <$1 million		$2,047,800		
Total		**$40,424,474**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

C.1. Customer Operations - O&M
Major Cost Drivers by Project

Witness: Denise Galambos

Customer Operations is responsible for the daily operation of BGE's customer interfacing departments including Customer Contact/Customer Care Center, Large Customer Services, Customer Financial Operations, Uncollectibles, Field and Meter Services, Customer Strategy and Governance, and Claims.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60557: Revenue Protection	Labor and materials for Revenue Protection department.	$1,421,325	Common	
60560: Revenue Processing	Labor and vendor costs for Revenue Processing department, which is responsible for processing and managing customer payments, refunds, and energy assistance grants.	$1,953,070	Common	
60561: Credit Services	Labor, staff augmentation, credit tools, and vendor costs for Credit Services department.	$3,365,983	Common	
60562: Billing Services Office	Back-office work for Billing Services. Key driver is labor.	$3,813,284	Common	
60563: Case Management	Labor, office supplies, training, and telecommunications for Case Management department.	$1,646,150	Common	
60565: Customer Care Call Center	The Customer Care Call Center is the primary means for customers to contact BGE. Major cost drivers are labor, staff augmentation, and vendor costs for interactive voice response (IVR), bilingual and translation services, outbound dialer, software licenses, and other contracts.	$17,841,975	Common	
60573: eChannels	Labor cost associated with the operations of the eChannels department, which advances the digital adoption of BGE's electronic channels while driving customer satisfaction.	$1,050,001	Common	
60574: Bill Print	RR Donnelley printing services.	$1,467,883	Common	
60575: Postage & Delivery	U.S. Postal Services (USPS) postage and delivery costs.	$3,683,601	Common	
60582: Customer Experience Quality Assurance	Quality Assurance ensures that BGE provides customers with a premier experience by monitoring calls, email, and chats. Key driver is labor.	$2,012,746	Common	
60585: Customer Operations Leadership - O&M	Management and administration for Customer Operations.	$1,263,806	Common	
60588: Customer Operations Claims	Labor for operation of Claims department which handles the intake, investigation, and disposition of claims against BGE. Also includes the investigation, billing and collection of damages done to BGE property and equipment.	$1,288,338	Common	
61009: Fuel Fund Contribution	Bad debt expense associated with BGE funding 1/3 of customer arrearages if the Fuel Fund and the customer combine to fund 2/3 of the customer's arrearage.	$1,254,600	Common	
61012: Write Offs Electric O&M	Represents the projected amounts of write-offs for electric utility service.	$9,943,582	Electric Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

C.1. Customer Operations - O&M

Major Cost Drivers by Project

Witness: Denise Galambos

Customer Operations is responsible for the daily operation of BGE's customer interfacing departments including Customer Contact/Customer Care Center, Large Customer Services, Customer Financial Operations, Uncollectibles, Field and Meter Services, Customer Strategy and Governance, and Claims.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61067: Smart Grid Software / Hardware Maintenance Costs	Costs to maintain software/hardware costs of Advanced Metering Infrastructure (AMI) systems. Key driver is IT licensing fees.	$2,534,067	Common	
61073: Smart Grid Operations	Smart Grid Meter Data monitoring and management. Key driver is labor.	$1,393,596	Common	
61542: Major Accounts	Employee labor and non-labor to support large customer accounts.	$2,753,828	Common	
61584: Accts Receivables Management	Contract Callers Inc. (CCI) vendor contract and labor.	$2,370,271	Common	
66604: Corrective Maintenance Electric Meter O&M	Electric meter repairs and maintenance, including Can't Get In (CGI), electric primary metering maintenance, repairing sunken electric underground, raising buried electric meter, inactive meter field visit, and service cut at head or pole.	$1,593,204	Electric Only	
25 Projects <$1 million		$10,939,183		
Total		**$74,337,064**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

D.1. Preventative Maintenance - Gas - O&M
Major Cost Drivers by Project

Witness: Dawn C. White

The Preventative Maintenance – Gas category includes primarily compliance driven programs targeted at mitigating system risk and maintaining reliability. Examples of these compliance standards include Department of Transportation 192 regulations such as sub-part 614 for a Damage Prevention Plan. These dollars represent the electric portion of this program.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61220: Damage Prevention	This project is predominantly labor with OQ qualifications to perform oversight and execution of BGE's Damage Prevention Plan activities to ensure compliance with DOT Code of Federal Regulation 192.614. This includes oversight of BGE's locating contractors, quality audits of utility locating work, and outreach to and education of the excavator community. Compliance requirements and staffing levels are key drivers.	$1,837,176	Common	
0 Projects <$1 million		$0		
Total		**$1,837,176**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.1. Information Technology - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

IT project O&M costs are the costs related to the IT O&M components of specific utility projects that are not capitalized. These costs support initiation activities, planning and implementing, and post implementation activities. IT O&M costs may also include portions of project management office (PMO) support, specific to these O&M activities. IT O&M costs help BGE's customers by maintaining existing IT systems that serve BGE operations. IT also maintains internal communication networks and real-time systems to deliver reliable power to customers through secure power grid operations.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60874: Equipment Refresh - O&M	IT components billed to BGE by external companies that are directly associated with BGE. These costs include telecom circuits, printer services, mobile phone usage, and leased IT equipment.	$2,645,906	Common	
61423: Advanced Distribution Management System (ADMS) Implementation	The implementation of an ADMS platform enables the distribution system to adapt and transform in support of changing customer needs as well as the market shifts anticipated by grid modernization. ADMS drives standardization of business processes and the convergence of multiple, utility–specific systems onto a common platform for distribution operations. Technologies include distribution Supervisory Control and Data Acquisition (SCADA), outage management, and advanced applications. The project will improve communications during storm events and leverage analytics to improve IT system performance during high–volume transaction events such as storms. This represents the O&M portion of Project 61401.	$1,334,306	Electric Only	
64693: Supplier Consolidated Billing - Case # 9461	The Public Service Commission issued an order in Case No. 9461 for Supplier Consolidated Billing (SCB) implementation. This project reflects the budgeted O&M costs needed to develop and upgrade systems to enable SCB.	$1,058,597	Common	
77753: Exelon Utilities (EU) Geographic Information System (GIS) Data Remediation	The EU operating companies have identified several Geographic Information System (GIS) data remediation projects that are needed to unlock benefits within the Core GIS Capital project implementation, improve operations at the utilities, and enable other programs such as Advanced Distribution Management System (ADMS) and Customer platforms. These projects identify gaps in current data to established data quality standards and add additional asset data into the EU GIS through digitization. These projects are explored, scoped, and prioritized relative to individual utility business value.	$1,013,087	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.1. Information Technology - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

IT project O&M costs are the costs related to the IT O&M components of specific utility projects that are not capitalized. These costs support initiation activities, planning and implementing, and post implementation activities. IT O&M costs may also include portions of project management office (PMO) support, specific to these O&M activities. IT O&M costs help BGE's customers by maintaining existing IT systems that serve BGE operations. IT also maintains internal communication networks and real-time systems to deliver reliable power to customers through secure power grid operations.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
78120: Customer Care & Billin (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade^	The Customer Care and Billing and Meter Data Management systems utilize vendor technology, in this case Oracle Cloud Infrastructure. Unless vendor-based systems are regularly upgraded to the current versions, they can fall out of vendor support. This causes increased support costs and may result in in longer down times and delay resolving customer issues. Maintaining the current vendor software versions refreshes the application's lifecycle, which should reduce failure rates and decrease resolution times. Frequent upgrades prevent the need for larger, and riskier upgrades later.	$0	Common	
78349: Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	Current asset management software platform, Asset Suite 8, is at end–of–life and needs to be upgraded and/or replaced. This system manages assets and their associated preventative and corrective maintenance. There is significant operational risk associated with not being able to effectively manage work order and field assets. In addition, the current platform cannot expand to support new asset types and ownership models including distributed energy resources (solar panels, batteries, electric vehicle charging stations, etc.). End–of–life software will not be supported by the vendor and cannot be patched to protect from emerging cyber threats, which drives up support costs. There will be an increased risk of failure and cyberattacks that could also compromise other systems. Maintaining reliable operations requires assets to be replaced at end–of–life. This new platform will improve user experience and asset management through end–to–end process design with user insight into work status, updated data models accommodating new asset types and ownership models, and improved technical integration and performance. This represents the O&M portion of Project 78348.	$1,911,472	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.1. Information Technology - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

IT project O&M costs are the costs related to the IT O&M components of specific utility projects that are not capitalized. These costs support initiation activities, planning and implementing, and post implementation activities. IT O&M costs may also include portions of project management office (PMO) support, specific to these O&M activities. IT O&M costs help BGE's customers by maintaining existing IT systems that serve BGE operations. IT also maintains internal communication networks and real-time systems to deliver reliable power to customers through secure power grid operations.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
84818: Exelon Utilities (EU) Advanced Distribution Management System (ADMS) Convergence - Stage 2^	The EU ADMS Program was established with the goals of convergence and preparing for the future of distribution operations. The EU ADMS Implementation project will implement a set of standard business processes for Distribution Operations and deploy a single solution on consistent infrastructure. In addition to replacing the legacy systems for Distribution SCADA and Outage Management, the ADMS will present transformational opportunities enabled through emerging Advanced Application functions. The Stage 2 Convergence Project is needed to further consolidate platforms, finalize process and configuration standardization, and deliver more fully functioning advanced applications. The project will onsolidate the previous four (4) ADMS Stage 1 solutions deployed, to provide three (3) regionally based ADMS instances organized as Mid-Atlantic North (PECO, ACE, DPL), Mid-Atlantic South (BGE, Pepco), and Midwest (ComEd). This project will also complete a major hardware refresh of what was deployed for ADMS Stage 1 (servers, workstations, networking) and deliver a major product vendor (OSI) software version upgrade to enable numerous advanced application capabilities. This represents the O&M portion of Project 84816.	$0	Electric Only	Included in previous filings but budget was less than $1mm.
261778: BGE Utility Consolidated Billing Community Solar - O&M^	Currently subscriber organizations must bill community solar subscribers on a separate bill. Legislation (House Bill 908) passed which requires Maryland utilities to address community solar consolidated billing. This project will deploy a community solar portal that will automate community solar processes and allow subscriber organizations to include their fees on BGE customer utility bills.	$569,605	Common	New project that was not included in previous filings.
104 Projects <$1 million		$10,106,323		
Total		**$18,639,297**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.2. Business Services Company - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Pursuant to the General Services Agreement Exelon Business Services Company (EBSC) establishes a Service Level Arrangement (SLA) document with each client company to which they provide services. Each EBSC SLA between EBSC and the client company documents the specific list of EBSC services by practice area provided to each client company as well as any additional affiliate-specific services that may be uniquely requested by or provided to that client company. There are also BSC costs incurred directly at BGE ("BSC embedded costs") that are not governed by the SLA process as they are not allocated from BSC. Examples include embedded Finance, Controller, and Human Resource employees.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60113: BSC Originally Contracted Work	Functions include Corporate and Information Security Services (CISS), Corporate Affairs, Human Resources, Corporate Development, Corporate Strategy, Executive Services (primarily CEO and Board of Directors office), Exelon Utilities, Finance, Government and Regulatory Affairs & Public Policy, Human Resources, Legal, Real Estate, and Supply.	$56,020,318	Common	
60639: BSC Capitalization	Capitalized portion of BSC IT costs that are billed to BGE.	($6,172,545)	Common	
60715: BGE - IT Customer Baseline	Costs include infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and other technical services.	$22,765,043	Common	
60719: BGE - IT Work Asset Management (WAM) Baseline	Costs associated primarily with the End User Services service are provided to support and maintain application services, which includes costs of all the infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and technical services necessary to maintain the end user services.	$18,086,384	Common	
60721: BGE - IT Real Time Baseline	This service is provided to support and maintain application services, which includes costs of infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and other technical services.	$9,244,004	Common	
60944: CFO Office	Includes Labor and Non-Labor costs for the BGE Financial Operations, Financial Planning & Analysis (FP&A), and Controllership departments.	$3,439,973	Common	
60956: Legal	Includes Labor and Non-Labor costs for BGE legal services as well as costs associated with outside legal counsel support.	$2,873,256	Common	
60961: Human Resources	Includes Labor and Non-Labor costs for the BGE Human Resources department.	$2,470,361	Common	
61531: Strategic Communications	The Communications Practice Area enables the company to successfully pursue business goals and objectives by developing and providing strategic direction, management, and communications support.	$1,708,935	Common	
61626: BGE - IT Digital Grid Baseline	IT costs associated with support of Smart Meters.	$10,130,963	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.2. Business Services Company - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Pursuant to the General Services Agreement Exelon Business Services Company (EBSC) establishes a Service Level Arrangement (SLA) document with each client company to which they provide services. Each EBSC SLA between EBSC and the client company documents the specific list of EBSC services by practice area provided to each client company as well as any additional affiliate-specific services that may be uniquely requested by or provided to that client company. There are also BSC costs incurred directly at BGE ("BSC embedded costs") that are not governed by the SLA process as they are not allocated from BSC. Examples include embedded Finance, Controller, and Human Resource employees.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
61719: Enterprise-Wide Systems (EWS) O&M Projects	Planning, design, and implementation of IT projects related to licensing, upgrade and expansion of technology platforms including Oracle database, Structured Query Language (SQL) Server database, SharePoint, and others. This also includes application and technical and service delivery to support and maintain application services, which includes costs of all the infrastructure, labor, licenses, maintenance, support, management, compliance, and other technical services necessary to maintain the applications for Finance, Human Resources, Corporate Applications, Security, and Legal.	$1,340,776	Common	
66907: BGE - BSC IT Project Tails^	Costs associated with ongoing maintenance costs in support of Capital Projects.	$0	Electric Only	
74744: Project Apollo	Project Apollo is a multi-year program delivering an integrated Finance and Accounts Payable solution to remediate the risks associated with obsolete systems while taking advantage of the opportunity to transform and integrate related processes. This represents the O&M portion of Project Apollo capital project 74744.	$3,612,469	Common	
6 Projects <$1 million		$1,319,587		
Total		**$126,839,623**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.3. Real Estate and Facilities - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Facilities O&M includes routine costs for day-to-day maintenance, repair and the administration of all of BGE's building facilities. The costs include internal and contract labor.

Real Estate O&M includes right-of-way rental fees, administration of third-party pole attachments in FCC-regulated distribution asset attachment projects, lease fees paid for non-BGE communications tower rent and real estate property administration and acquisition work including research to confirm existing property rights required for gas and electric projects.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
53714: Tower Rent Payments	Tower rent payments for BGE communication equipment on non-BGE towers.	$1,010,943	Common	
57775: Pole Attachment - Fiber	Fiber installation for third party pole attachments which is FCC regulated.	$1,858,702	Electric Only	
60813: Cleaning Services	Cleaning, Trash Removal, and Extermination services at company office buildings and service centers.	$2,018,250	Common	
60819: Routine Repairs and Maintenance	Routine repairs that the Facilities Department performs to major systems, buildings, and areas not covered by capital work and renovations.	$3,532,230	Common	
61420: Non-Routine Repairs and Maintenance	Non-routine repairs that the Facilities Department performs to major systems, buildings and areas not covered by capital work and renovations.	$2,141,082	Common	
61582: Electric Utility Usage	Utility fees for electric usage at all BGE facilities.	$2,065,343	Common	
14 Projects <$1 million		$4,880,259		
Total		**$17,506,807**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.4. Training - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Utility employee training by the training department ensures that the BGE workforce is qualified to safely perform the tasks needed to construct and maintain an efficient and reliable energy delivery distribution system. Training for BGE craft organizations, electric and gas design personnel, customer call representatives and customer field personnel is performed or managed by the Training department. This training ensures that employees are trained to safely and effectively operate and maintain the Gas and Electric systems in accordance with BGE standards, Occupational Safety and Health Administration (OSHA), Department of Transportation (DOT), and Pipeline and Hazardous Materials Safety Administration (PHMSA) requirements, and operator qualifications (OQ).

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
60121: Electric Distribution Training	This project covers the initial multi-year skills education in various disciplines of BGE electric distribution. Examples including operating distribution equipment, electrical theory, pole climbing as well as required regulatory training such as pole top rescue, bucket rescue, manhole rescue etc. This project is primarily labor.	$10,681,795	Electric Only	
60124: BGE Training Department	This project includes the labor and other expenses for the BGE Utility Training Department. Utility training supports the new hire programs, progression training and compliance for all BGE employees and a qualification program for gas contractors.	$7,262,649	Common	
4 Projects <$1 million		$932,867		
Total		**$18,877,310**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back- office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support the EmPOWER MD program is included here. Baltimore City Conduit Rental charges for conduit maintenance are the largest single cost within the Other category.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
76240: BGE Small Business Grant Program	Business empowerment program supports the development and stability of local commerce, which in turn supports the local communities served by BGE. These costs are treated as below the line items and do not affect the revenue requirements for the MYP.	$2,018,250	Common	New project that was not included in previous filings.
76983: Corporate Community Impact	With the creation of the Corporate Community Impact team in the beginning of 2022, this project tracks the expenses associated with this team's labor and associated work within the Government & External Affairs organization. Expenses previously in 67647: Government & External Affairs Corporate Relations related to this work moved to this project in 2022 and beyond. These expenses are below the line and do not affect the revenue requirements for the MYP.	$1,833,310	Common	
77113: BGE Grid Communications and Connectivity O&M^	Improve and expand fiber optic network to create a robust communications backbone, improving reliability, resiliency, safety, and enabling distributed energy resources (DERs) and renewables. Project 77112 includes the budget for BGE's portion of the underground fiber project for which BGE submitted a grant application in September 2022 to the National Telecommunications and Information Administration under the Infrastructure and Investment Jobs Act. This represents the O&M portion of capital project 77112.	$549,598	Electric Only	
77149: Community Engagement^	This project will track both the labor and non-labor expenses related to the Community Engagement team that work directly with external stakeholders.	$926,909	Common	Included in previous filings but budget was less than $1mm.
87275: Energy Efficiency - Electric Residential O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to Residential Electric Energy Efficiency (EE) programs, needed to comply with Order No. 90456 above the levels already included in Project 76085.	$33,046,434	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back- office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support the EmPOWER MD program is included here. Baltimore City Conduit Rental charges for conduit maintenance are the largest single cost within the Other category.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
87277: Energy Efficiency - Small Commercial - Schedule G O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to several Small Commercial Electric Energy Efficiency (EE) programs, needed to comply with Order No. 90456 above the levels already included in a commercial EE program project included in Projects with no year ≥ $1 million.	$18,039,012	Electric Only	
87278:Energy Efficiency - Large Commercial - Schedule GL O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to several Large Commercial Electric Energy Efficiency (EE) programs, needed to comply with Order No. 90456 above the levels already included in a commercial EE program project included in Projects with no year ≥$1 million.	$16,402,772	Electric Only	
87279: Energy Efficiency - Primary Commercial - Schedule P O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to several Commercial Electric Energy Efficiency (EE) programs, needed to comply with Order No. 90456 above the levels already included in a commercial EE program project included in Projects with no year ≥$1 million.	$6,473,942	Electric Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back- office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support the EmPOWER MD program is included here. Baltimore City Conduit Rental charges for conduit maintenance are the largest single cost within the Other category.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
87282: Energy Savings School Program O&M^	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to a youth educational Energy Efficiency (EE) program, needed to comply with Order No. 90456 above the levels already included in a project included in Projects with no year ≥ $1 million.	$747,016	Common	
87283: Peak Rewards O&M^	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to the PeakRewards direct load control demand response program, needed to comply with Order No. 90456 above the levels already included in a project included in Projects with no year ≥$1 million.	$505,746	Electric Only	
87285: Bring Your Own Device (BYOD) Admin & Outside Services O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, for administrative and outside services related to the BYOD direct load control demand response program, needed to comply with Order No. 90456 above the levels already included in a project included in Projects with no year ≥ $1 million.	$1,202,625	Electric Only	
87471: Conduit Administration	The Baltimore City conduit system requires maintenance activities to ensure safe and reliable electric service to BGE's customers. As part of the 2023 BGE / Baltimore City conduit agreement amendment, in exchange for BGE performing certain conduit system infrastructure investments, BGE's prior conduit fee has been reduced from previous levels. In addition, BGE has obtained the right to perform service restoration repairs at its costs which is also included in this project.	$4,823,404	Electric Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back- office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support the EmPOWER MD program is included here. Baltimore City Conduit Rental charges for conduit maintenance are the largest single cost within the Other category.

Project Name	Description and Key Drivers	2024 Project List (02/12/2024)	Line of Business	Note
261890: Emergency Preparedness	Storm response and preparation. This represents the O&M spend for this project.	$2,182,223	Electric Only	New project that was not included in previous filings.
67 Projects <$1 million		$19,313,735		
Total		**$159,749,518**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Electric Distribution Line-of-Business is shown in this exhibit.

Appendix I: Electric Distribution O&M Contingency: Project Schedule

	2024 Project List (02/12/2024)
Witness: David M. Vahos	
Information Technology	
61423: Advanced Distribution Management System (ADMS) Implementation	$42,441
64693: Supplier Consolidated Billing - Case # 9461	$155,711
77753: Exelon Utilities (EU) Geographic Information System (GIS) Data Remediation	$84,328
78120: Customer Care & Billin (CC&B) 2.9 and Meter Data Management (MDM) 2.5 Upgrade	$0
78349: Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$0
84818: Exelon Utilities (EU) Advanced Distribution Management System (ADMS) Convergence - Stage 2	$0
261778: BGE Utility Consolidated Billing Community Solar - O&M	$78,067
Projects with spend <$1mm	$826,982
Total Information Technology	**$1,187,529**
ELECTRIC DISTRIBUTION O&M CONTINGENCY TOTAL	**$1,187,529**

ATTACHMENT 4

(2024 Gas O&M Project List)

bge
AN EXELON COMPANY

2024 Gas Project List - O&M

February 12, 2024

I. Gas O&M Financial Summary-by Witness

A. O&M

Witness: Laura Wright	
CATEGORY	2024 Project List (2/12/2024)
SYSTEM PERFORMANCE - ELECTRIC DISTRIBUTION	$197,516
SYSTEM PERFORMANCE - PROTECTION & CONTROL	$678,415
ANNUAL TOTALS FOR O&M	**$875,931**

B. O&M

Witness: Steven A. Singh	
CATEGORY	2024 Project List (2/12/2024)
NEW BUSINESS - ELECTRIC DISTRIBUTION	$131,492
TOOLS	$1,784,316
VEGETATION MANAGEMENT	$1,280,447
ANNUAL TOTALS FOR O&M	**$3,196,255**

C. O&M

Witness: Denise Galambos	
CATEGORY	2024 Project List (2/12/2024)
CUSTOMER OPERATIONS	$48,155,434
ANNUAL TOTALS FOR O&M	**$48,155,434**

D. O&M

Witness: Dawn C. White	
CATEGORY	2024 Project List (2/12/2024)
CORRECTIVE MAINTENANCE - GAS	$61,326,221
PREVENTATIVE MAINTENANCE - GAS	$38,827,581
SYSTEM PERFORMANCE - GAS TRANSMISSION	$356,798
ANNUAL TOTALS FOR O&M	$100,510,600

E. O&M

Witness: David M. Vahos	
CATEGORY	2024 Project List (2/12/2024)
INFORMATION TECHNOLOGY	$8,272,993
BUSINESS SERVICES COMPANY	$67,619,208
REAL ESTATE AND FACILITIES	$8,142,018
TRAINING	$10,784,844
OTHER	$44,835,057
ANNUAL TOTALS FOR O&M	$139,654,119

GAS O&M	$292,392,338
LESS GAS CONTINGENCY*	$496,710

TOTAL GAS O&M	$291,895,628

* = Capital contingency removed per Commission Order No. 90948; See Appendix I for a schedule by project.

II. Gas O&M Details-by Category

This Section provides additional details for Gas O&M projects with budget equal to or greater than $1 million in 2024-2026 for each of the categories listed below.

Category	Witness	Title
A.1. System Performance - Electric Distribution	Laura Wright	VP, Tech Services
A.2. System Performance - Protection & Control	Laura Wright	VP, Tech Services
B.1. New Business - Electric Distribution	Steven A. Singh	VP, Elec Operations
B.2. Tools	Steven A. Singh	VP, Elec Operations
B.3. Vegetation Management	Steven A. Singh	VP, Elec Operations
C.1. Customer Operations	Denise Galambos	Sr VP, Customer Operations
D.1. Corrective Maintenance - Gas	Dawn C. White	VP, Gas
D.2. Preventative Maintenance - Gas	Dawn C. White	VP, Gas
D.3. System Performance - Gas Transmission	Dawn C. White	VP, Gas
E.1. Information Technology	David M. Vahos	Sr VP, CFO & Treasurer
E.2. Business Services Company	David M. Vahos	Sr VP, CFO & Treasurer
E.3. Real Estate and Facilities	David M. Vahos	Sr VP, CFO & Treasurer
E.4. Training	David M. Vahos	Sr VP, CFO & Treasurer
E.5. Other	David M. Vahos	Sr VP, CFO & Treasurer

A.1. System Performance - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Laura Wright

The primary driver of this category is the operational technology security governance program that has cyber and physical security controls to identify, detect, defend, and respond to cybersecurity threats to protect BGE's critical infrastructure. This represents the gas portion of these costs.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
1 Projects <$1 million		$197,516		
Total		**$197,516**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

A.2. System Performance - Protection & Control - O&M
Major Cost Drivers by Project

Witness: Laura Wright

BGE expanded the scope of physical and electronic security governance to enhance the security of its energy delivery infrastructure. The Company's operational technology O&M expenditures are designed to maintain compliance with the Company's requirements for operational technology for facilities outside of a medium or high impact NERC CIP classification. This represents the gas portion of these costs.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
2 Projects <$1 million		$678,415		
Total		**$678,415**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.1. New Business - Electric Distribution - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

New Business – Electric Distribution includes training of new BGE personnel to plan, design, and construct New Business gas and electric infrastructure. This also includes Department of Transportation and PSC-mandated training for existing BGE personnel and to manage environmental risks through oil leak mitigation and response. New Business – Electric Distribution also includes funding for a third-party to survey BGE customers for New Business satisfaction, both residential and commercial. This represents the gas portion of these costs.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
2 Projects <$1 million		$131,492		
Total		**$131,492**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.2. Tools - O&M

Major Cost Drivers by Project

Witness: Steven A. Singh

Tools, instruments, and personal protective equipment are used during training, installing new infrastructure, and maintaining existing infrastructure. The BGE tool category covers gas and electric distribution; the only difference from the capital category is that these costs are for items that cost less than $500, including flame resistant personal protective equipment. The O&M account also includes the testing, inspecting, and repairing of tools.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60109: Gas Distribution Tools - O&M	This project is primarily personal protective equipment (PPE) for employees. This project also includes hand tools, testing and calibration of instruments and equipment.	$1,315,067	Gas Only	
3 Projects <$1 million		$469,249		
Total		**$1,784,316**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

B.3. Vegetation Management - O&M
Major Cost Drivers by Project

Witness: Steven A. Singh

The programs within this category are designed and executed to maintain compliance with all federal, state, and local laws and regulations including but not limited to, Maryland Roadside Tree Law, Maryland License Tree Expert Law, and Chesapeake and Atlantic Coastal Bays Critical Area Protection Program. Program activities include routine and reactive tree trimming, tree removal, herbicide treatment, and mowing, on approximately 260 miles of gas rights-of-way; promoting system safety and reliability.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
61059: Vegetation Management - Gas Right of Way G1753	Preventative vegetation management program which uses tree trimming, tree removal, herbicide treatment, and mowing to clear lines of sight and enable aerial and ground inspections of the gas transmission system. This project is predominantly labor.	$1,280,447	Gas Only	
0 Projects <$1 million		$0		
Total		**$1,280,447**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

C.1. Customer Operations - O&M

Major Cost Drivers by Project

Witness: Denise Galambos

Customer Operations is responsible for the daily operation of BGE's customer interfacing departments including Customer Contact/Customer Care Center, Large Customer Services, Customer Financial Operations, Uncollectibles, Field and Meter Services, Customer Strategy and Governance, and Claims.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60580: Revenue Processing	Labor and vendor costs for Revenue Processing department, which is responsible for processing and managing customer payments, refunds, and energy assistance grants.	$1,024,171	Common	
60561: Credit Services	Labor, staff augmentation, credit tools, and vendor costs for Credit Services department.	$1,765,088	Common	Included in previous filings but budget was less than $1mm.
60562: Billing Services Office	Back-office work for Billing Services. Key driver is labor.	$1,999,649	Common	
60565: Customer Care Call Center	The Customer Care Call Center is the primary means for customers to contact BGE. Major cost drivers are labor, staff augmentation, and vendor costs for interactive voice response (IVR), bilingual and translation services, outbound dialer, software licenses, and other contracts.	$9,356,158	Common	
60575: Postage & Delivery	U.S. Postal Services (USPS) postage and delivery costs.	$1,931,644	Common	
60582: Customer Experience Quality Assurance	Quality Assurance ensures that BGE provides customers with a premier experience by monitoring calls, email, and chats. Key driver is labor.	$1,055,464	Common	Included in previous filings but budget was less than $1mm.
60656: Write Offs Gas O&M	Represents the projected amounts of write-offs for gas utility service.	$9,371,344	Gas Only	
61067: Smart Grid Software / Hardware Maintenance Costs	Costs to maintain software/hardware costs of Advanced Metering Infrastructure (AMI) systems. Key driver is IT licensing fees.	$1,225,676	Common	
61542: Major Accounts	Employee labor and non-labor to support large customer accounts.	$1,534,612	Common	
61584: Accts Receivables Management	Contract Callers Inc. (CCI) vendor contract and labor.	$1,242,947	Common	
66605: Corrective Maintenance Gas Meter O&M	Gas meter repairs and maintenance, including Can't Get In (CGI), Interface Management Unit (IMU) maintenance, gas farm tap maintenance, inactive meter field visit, and turn-off valve repairs.	$3,427,138	Gas Only	
79287: 500G Gas Module Upgrade O&M^	The current population of Interface Management Units (IMU) Gas Communication modules contain a firmware flaw that puts the units at risk of premature failure.	$874,426	Gas Only	
34 Projects <$1 million		$13,347,115		
Total		**$48,155,434**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.1. Corrective Maintenance - Gas - O&M
Major Cost Drivers by Project

Witness: Dawn C. White

Corrective Maintenance Gas – O&M is comprised of programs that address reactive repairs to BGE's gas mains and services. Major components of this category include emergency response which supports BGE's commitment to respond to customer-reported gas odors within 60 minutes, gas leak repairs, corrosion abatement repairs, and gas plant equipment maintenance. This category directly supports BGE's initiatives to maintain a safe and reliable gas distribution system, mitigate public safety risks, and provide a timely response to emergent repair needs.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60512: Gas Service Response - Emergency Response	Qualified personnel to provide emergency response to gas odor calls. Personnel respond, make safe, perform repairs, remove/install equipment, perform PSC inspections, respond to carbon monoxide calls, and provide distribution system support. This project is predominantly labor. Safety, reliability, customers, and compliance are key drivers.	$11,192,056	Gas Only	
60514: Gas Infrastructure Maintenance^	Qualified personnel review and determine method to remediate exposed main due to excavation or erosion. Safety, reliability, customers, and compliance are key drivers. This Project consists of BGE labor.	$613,554	Gas Only	Included in previous filings but budget was less than $1mm.
60515: Leaks - O&M Leak Repairs	Qualified personnel to respond, make safe, and repair/replace assets as needed to remediate gas leaks. This includes labor to repair or replace gas infrastructure that is leaking. Leaks are identified by BGE leak surveys and customer reports of odors. Safety, reliability, customers, and compliance are key drivers.	$34,740,881	Gas Only	
60516: Emergency Events	BGE and contract labor to repair gas system damage caused by a contractor, customer, or another third party. This project has an O&M/Capital split. This amount represents the costs BGE has incurred net of amounts collected from responsible third parties.	$1,248,792	Gas Only	
60520: Gas Plant Operations-Gas Plant Distribution Equipment Maintenance	Labor to perform corrective maintenance to gas plant and distribution equipment as needed to maintain reliable operations. Safety and reliability are key drivers. Scheduling is subject to multiple sections within DOT Code of Federal Regulation Part 193 and National Fire Protection Association code 59A, requiring BGE to maintain equipment within Gas Plants.	$3,160,558	Gas Only	
60521: Integrity Management-Corrosion Maintenance^	Labor to perform installation of cathodic testing systems in all new and existing buried or submerged steel pipelines. Safety and reliability are key drivers. Scheduling is subject to DOT Code of Federal Regulation Part 192.465, where BGE is required to take prompt and remedial action to correct any deficiencies indicated by corrosion monitoring. Work includes the installation of testing wires and frames, and the maintenance of underground contact with other utilities.	$886,461	Gas Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.1. Corrective Maintenance - Gas - O&M
Major Cost Drivers by Project

Witness: Dawn C. White

Corrective Maintenance Gas – O&M is comprised of programs that address reactive repairs to BGE's gas mains and services. Major components of this category include emergency response which supports BGE's commitment to respond to customer-reported gas odors within 60 minutes, gas leak repairs, corrosion abatement repairs, and gas plant equipment maintenance. This category directly supports BGE's initiatives to maintain a safe and reliable gas distribution system, mitigate public safety risks, and provide a timely response to emergent repair needs.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
66375: Leaks - Gas Scoping	Labor to diagnose gas main and service leaks and determine nature of required repair or replacement. This represents the O&M portion of the capital project 66375.	$7,708,073	Gas Only	
88726: Critical Valve Remediation O&M	Critical valves can be paved over, unable to be keyed, unable to be found or other challenges. These valves need to be inspected annually per Federal Regulator Code so this work is a regulatory requirement.	$1,338,002	Gas Only	New project that was not included in previous filings.
2 Projects <$1 million		$437,844		
Total		**$61,326,221**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.2. Preventative Maintenance - Gas - O&M
Major Cost Drivers by Project

Witness: Dawn C. White

The Preventative Maintenance – Gas category includes primarily compliance driven programs targeted at mitigating system risk and maintaining reliability. Examples of these compliance standards include Department of Transportation 192 regulations such as sub-part 614 for a Damage Prevention Plan, 723 for Leak Survey requirements, and 495 for Corrosion Control, as well as mitigation activities included in BGE's Transmission Integrity Management Program (TIMP), sub-part O, and Distribution Integrity Management Program (DIMP) Plans, sub-part P. The category consists of scheduled, routine maintenance to keep assets in optimal condition and minimize or prevent downtime and expensive repair costs. Maintenance cycles typically range from one to three years depending on the program and particular asset.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
58445: Crossbores - Sewer Lateral Inspections	This project is labor with appropriate Operator Qualifications (OQ) to perform the investigation of existing cross-bores, which is an intersection of one underground utility by a second underground utility that compromises the integrity of either utility and poses a risk to the system. Approximately 1,000 inspections per year are performed.	$1,434,146	Gas Only	
58660: Meter Corrosion Plan OM	This project is labor with OQ qualifications to inspect meter piping to determine corrosion impact (stage 1 and 2) which can cause specific materials to lose integrity and result in gas leaks. Approximately 1,000 of these are performed each year.	$1,036,099	Gas Only	
60667: Gas Distribution Operations Budget	Pursuant to several sections of DOT Code of Federal Regulation Part 192, BGE is required to perform regular inspection and maintenance activities on gas distribution system assets. This includes, but is not limited to, gas regulating stations (192.739), designated critical system valves (192.747), and periodic sampling of odorant (192.625). This project is primarily labor with OQ qualifications to perform annual compliance inspection and maintenance.	$5,254,369	Gas Only	
60668: Gas Plant Operations-Gas Plant Operations Budget	This project funds the staffing levels to safely operate and maintain the gas plants and distribution system and perform required periodic preventative maintenance to ensure compliance with DOT Code of Federal Regulation Part 193. This includes inspections, minor preventative maintenance, and responding to requests to bring the plant on or offline, etc. Compliance requirements are a key driver.	$15,624,586	Gas Only	
60672: Integrity Management - Gas Management	Qualified personnel performing inspections and analysis of transmission pipeline to ensure that transmission assets are in good condition, are performing properly, and that risks are managed properly as described by the Transmission Integrity Management Program (TIMP).	$1,582,625	Gas Only	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.2. Preventative Maintenance - Gas - O&M
Major Cost Drivers by Project

Witness: Dawn C. White

The Preventative Maintenance – Gas category includes primarily compliance driven programs targeted at mitigating system risk and maintaining reliability. Examples of these compliance standards include Department of Transportation 192 regulations such as sub-part 614 for a Damage Prevention Plan, 723 for Leak Survey requirements, and 495 for Corrosion Control, as well as mitigation activities included in BGE's Transmission Integrity Management Program (TIMP), sub-part O, and Distribution Integrity Management Program (DIMP) Plans, sub-part P. The category consists of scheduled, routine maintenance to keep assets in optimal condition and minimize or prevent downtime and expensive repair costs. Maintenance cycles typically range from one to three years depending on the program and particular asset.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60678: Corrosion Control	Pursuant to DOT Code of Federal Regulation Part 192.463 and 192.465, BGE is required to perform cathodic protection inspection and monitoring activities on all buried metallic pipeline gas distribution system assets annually. This project is labor with OQ qualifications to conduct approximately 28,000 compliance monitoring inspections annually, broken into one, three and ten- year intervals depending on the location and assets. Both company and contractor personnel are utilized to complete the required inspection and remedial investigation workload each year. Compliance requirements and staffing levels are key drivers.	$3,784,522	Gas Only	
60679: Leak Survey	Personnel with OQ qualifications conduct leakage surveys across the gas distribution system on an annual and recurring three-year interval basis depending on the location and assets. Pursuant to DOT Code of Federal Regulation Part 192.723 BGE conducts a survey of approximately 3,000 miles of gas main and over 200,000 gas services each year. Compliance requirements and staffing levels are key drivers.	$6,231,994	Gas Only	
60688: Plant Major Maintenance	Pursuant to DOT Code of Federal Regulation Part 193 qualified personnel perform preventative maintenance tasks that are large in scope and non-routine in nature such as tank painting, pump skid installation project, and pump overhauls. Compliance requirements and staffing levels are key drivers.	$1,071,345	Gas Only	
61220: Damage Prevention	This project is predominantly labor with OQ qualifications to perform oversight and execution of BGE's Damage Prevention Plan activities to ensure compliance with DOT Code of Federal Regulation 192.614. This includes oversight of BGE's locating contractors, quality audits of utility locating work, and outreach to and education of the excavator community. Compliance requirements and staffing levels are key drivers.	$1,837,176	Common	
3 Projects <$1 million		$970,720		
Total		**$36,827,581**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

D.3. System Performance - Gas Transmission - O&M

Major Cost Drivers by Project

Witness: Dawn C. White

The System Performance – Gas Transmission category is designed to maintain or improve the safety and reliability of BGE's gas transmission system primarily though the replacement of its assets. Overall, the primary goal of the category is to facilitate capital work needed to meet the new Final Transmission Rule under DOT Part 192, published by PHMSA.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
86453: Gas Transmission Program O&M^	Some level of gas transmission records has always been required by pipeline safety regulations. These record expectations became more significant after the 2010 San Bruno, California gas transmission explosion. More recent transmission events since San Bruno have continued to raise the expectations for traceable, verifiable, and complete (TVC) record-keeping. As a result of the 2019 Gas Transmission Final Rule, the BGE gas team has performed a record assessment to identify documentation of gas transmission Maximum Allowable Operating Pressure (MAOP), and gaps therein.	$356,798	Gas Only	
0 Projects <$1 million		$0		
Total		**$356,798**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.1. Information Technology - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

IT project O&M costs are the costs related to the IT O&M components of specific utility projects that are not capitalized. These costs support initiation activities, planning and implementing, and post implementation activities. IT O&M costs may also include portions of project management office (PMO) support, specific to these O&M activities. IT O&M costs help BGE's customers by maintaining existing IT systems that serve BGE operations. IT also maintains internal communication networks and real-time systems to deliver reliable power to customers through secure power grid operations.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60874: Equipment Refresh - O&M	IT components billed to BGE by external companies that are directly associated with BGE. These costs include telecom circuits, printer services, mobile phone usage, and leased IT equipment.	$1,474,471	Common	
78349: Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	Current asset management software platform, Asset Suite 8, is at end–of–life and needs to be upgraded and/or replaced. This system manages assets and their associated preventative and corrective maintenance. There is significant operational risk associated with not being able to effectively manage work order and field assets. In addition, the current platform cannot expand to support new asset types and ownership models including distributed energy resources (solar panels, batteries, electric vehicle charging stations, etc.). End–of–life software will not be supported by the vendor and cannot be patched to protect from emerging cyber threats, which drives up support costs. There will be an increased risk of failure and cyberattacks that could also compromise other systems. Maintaining reliable operations requires assets to be replaced at end–of–life. This new platform will improve user experience and asset management through end–to–end process design with user insight into work status, updated data models accommodating new asset types and ownership models, and improved technical integration and performance. This represents the O&M portion of Project 78348.	$1,065,196	Common	
89 Projects <$1 million		$5,733,326		
Total		**$8,272,993**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.2. Business Services Company - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Pursuant to the General Services Agreement Exelon Business Services Company (EBSC) establishes a Service Level Arrangement (SLA) document with each client company to which they provide services. Each EBSC SLA between EBSC and the client company documents the specific list of EBSC services by practice area provided to each client company as well as any additional affiliate-specific services that may be uniquely requested by or provided to that client company. There are also BSC costs incurred directly at BGE ("BSC embedded costs") that are not governed by the SLA process as they are not allocated from BSC. Examples include embedded Finance, Controller, and Human Resource employees.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60113: BSC Originally Contracted Work	Functions include Corporate and Information Security Services (CISS), Corporate Affairs, Human Resources, Corporate Development, Corporate Strategy, Executive Services (primarily CEO and Board of Directors office), Exelon Utilities, Finance, Government and Regulatory Affairs & Public Policy, Human Resources, Legal, Real Estate, and Supply.	$31,218,160	Common	
60639: BSC Capitalization	Capitalized portion of BSC IT costs that are billed to BGE.	($3,439,743)	Common	
60715: BGE - IT Customer Baseline	Costs include infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and other technical services.	$12,686,161	Common	
60719: BGE - IT Work Asset Management (WAM) Baseline	Costs associated primarily with the End User Services service are provided to support and maintain application services, which includes costs of all the infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and technical services necessary to maintain the end user services.	$7,891,092	Common	
60721: BGE - IT Real Time Baseline	This service is provided to support and maintain application services, which includes costs of infrastructure, labor, licenses, maintenance, support, management, project work, compliance, and other technical services.	$4,356,370	Common	
60944: CFO Office	Includes Labor and Non-Labor costs for the BGE Financial Operations, Financial Planning & Analysis (FP&A), and Controllership departments.	$1,916,976	Common	
60956: Legal	Includes Labor and Non-Labor costs for BGE legal services as well as costs associated with outside legal counsel support.	$1,601,165	Common	
60961: Human Resources	Includes Labor and Non-Labor costs for the BGE Human Resources department.	$1,376,646	Common	
61626: BGE - IT Digital Grid Baseline	IT costs associated with support of Smart Meters.	$5,620,603	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.2. Business Services Company - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Pursuant to the General Services Agreement Exelon Business Services Company (EBSC) establishes a Service Level Arrangement (SLA) document with each client company to which they provide services. Each EBSC SLA between EBSC and the client company documents the specific list of EBSC services by practice area provided to each client company as well as any additional affiliate-specific services that may be uniquely requested by or provided to that client company. There are also BSC costs incurred directly at BGE ("BSC embedded costs") that are not governed by the SLA process as they are not allocated from BSC. Examples include embedded Finance, Controller, and Human Resource employees.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
74744: Project Apollo	Project Apollo is a multi-year program delivering an integrated Finance and Accounts Payable solution to remediate the risks associated with obsolete systems while taking advantage of the opportunity to transform and integrate related processes. This represents the O&M portion of Project Apollo capital project 74744.	$2,013,102	Common	
6 Projects <$1 million		$2,378,676		
Total		**$67,619,208**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.3. Real Estate and Facilities - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Facilities O&M includes routine costs for day-to-day maintenance, repair and the administration of all of BGE's building facilities. The costs include internal and contract labor.

Real Estate O&M includes right-of-way rental fees, administration of third-party pole attachments in FCC-regulated distribution asset attachment projects, lease fees paid for non-BGE communications tower rent and real estate property administration and acquisition work including research to confirm existing property rights required for gas and electric projects.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60813: Cleaning Services	Cleaning, Trash Removal, and Extermination services at company office buildings and service centers.	$1,124,700	Common	
60819: Routine Repairs and Maintenance	Routine repairs that the Facilities Department performs to major systems, buildings, and areas not covered by capital work and renovations.	$1,968,388	Common	
61420: Non-Routine Repairs and Maintenance	Non-routine repairs that the Facilities Department performs to major systems, buildings and areas not covered by capital work and renovations.	$1,193,150	Common	Included in previous filings but budget was less than $1mm.
61582: Electric Utility Usage	Utility fees for electric usage at all BGE facilities.	$1,150,943	Common	Included in previous filings but budget was less than $1mm.
13 Projects <$1 million		$2,704,838		
Total		**$8,142,018**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.4. Training - O&M
Major Cost Drivers by Project

Witness: David M. Vahos

Utility employee training by the training department ensures that the BGE workforce is qualified to safely perform the tasks needed to construct and maintain an efficient and reliable energy delivery distribution system. Training for BGE craft organizations, electric and gas design personnel, customer call representatives and customer field personnel is performed or managed by the Training department. This training ensures that employees are trained to safely and effectively operate and maintain the Gas and Electric systems in accordance with BGE standards, Occupational Safety and Health Administration (OSHA), Department of Transportation (DOT), and Pipeline and Hazardous Materials Safety Administration (PHMSA) requirements, and operator qualifications (OQ).

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
60122: Gas Service Training	This training for the Gas Emergency First Responders includes compliance, corporate, operator qualification and refresher training. Pursuant to DOT Code of Federal Regulations Part 192.805, BGE is required to have a written plan of the operator qualifications required for individuals performing covered tasks on a pipeline facility. This project is primarily labor.	$1,363,406	Gas Only	Included in previous filings but budget was less than $1mm.
60123: Training Gas Operator Qualification Training	Training for the Gas Construction & Maintenance Department; including compliance, corporate, operator qualification, and refresher training. Pursuant to DOT Code of Federal Regulations Part 192.805, BGE is required to have a written plan of the operator qualifications required for individuals performing covered tasks on a pipeline facility. This project is primarily labor.	$4,302,987	Gas Only	
60124: BGE Training Department	This project includes the labor and other expenses for the BGE Utility Training Department. Utility training supports the new hire programs, progression training and compliance for all BGE employees and a qualification program for gas contractors.	$4,627,309	Common	
4 Projects <$1 million		$491,141		
Total		**$10,784,844**		

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back-office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support EmPower MD programs also reside in this category.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
55552: Pricing & Tariffs	The Pricing & Tariffs department is responsible for the ratemaking activities at PSC and FERC, the administration of BGE's gas and electric rates and tariffs, and coordination of regulatory filings and compliance.	$989,761	Common	
58449: Distribution Integrity Management Plan (DIMP) O&M	Funding for qualified personnel to provide oversight, organization, and analysis of operational data to proactively address risks related to gas distribution assets included in the Distribution Integrity Management Plan (DIMP.)	$1,449,047	Gas Only	
60936: Miscellaneous Corporate Adjustment	This project is used to budget for company-wide items such as workers compensation and corporate owned life insurance.	$1,531,551	Common	
60960: CEO Office	CEO O&M costs including employee labor and non-labor expenses. Non-labor expenses typically include seminars and training, professional fees, and travel.	$1,011,197	Common	Included in previous filings but budget was less than $1mm.
60967: Gas Supply	This Gas Supply team is responsible for purchasing Natural Gas for BGE's customers.	$1,812,276	Gas Only	
60983: Safety and Wellness	Labor and contracting costs used to enhance the safety culture by implementing and managing safety programs. The program is responsible for the OSHA log, Safety Key Performance Indicators (KPIs), safety programs, safety culture development, and field support.	$1,145,413	Common	
60984: Security Section Office	Labor and non-labor costs related to the operation of the BGE Security unit which performs investigative services, compliance support, physical security support and review of all BGE facilities.	$2,002,555	Common	
61529: O&M Portion of Compensation	O&M portion of certain BGE executive compensation. A portion of this compensation is excluded from the revenue requirements calculation via a pro forma adjustment.	$1,910,632	Common	
61534: Communications Common	Department Labor to project manage all marketing programs including working with internal program owners and outside agencies. The department also performs market research and analysis on marketing effectiveness.	$978,124	Common	

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

E.5. Other - O&M

Major Cost Drivers by Project

Witness: David M. Vahos

The Other category includes BGE's General & Administrative (G&A) costs, which capture back-office activities across the entire organization that support field activities. There are also other administrative costs that support system operations. The Security budget resides in this category. This category also includes marketing expense and internal and external BGE communications expenses other than labor. Work to support EmPower MD programs also reside in this category.

Project Name	Description and Key Drivers	2024 Project List (2/12/2024)	Line of Business	Note
61556: Choice Programs - Gas O&M	Gas Choice Team Labor - Manage Gas Choice programs including all interactions with customers, suppliers and regulatory agencies.	$1,146,829	Common	
67647: Government & External Affairs Corporate Relations	In 2021 actuals, this includes expenses for corporate social responsibility, community engagement initiatives, and corporate charitable contributions. For 2022 actuals, this is primarily Charitable Contributions which are below the line and do not affect the revenue requirements for the MYP. The other expenses that were previously in this project moved to Project 76983: Corporate Community Impact after 2021.	$2,168,299	Common	
76240: BGE Small Business Grant Program	Business empowerment program supports the development and stability of local commerce, which in turn supports the local communities served by BGE. These costs are treated as below the line items and do not affect the revenue requirements for the MYP.	$1,124,700	Common	New project that was not included in previous filings.
87276: Energy Efficiency - Gas Residential O&M	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to the gas residential Energy Efficiency (EE) program, needed to comply with Order No. 90456 above the levels already included in a project included in Projects with no year ≥ $1 million.	$10,532,098	Gas Only	
87282: Energy Savings School Program O&M^	In Order No. 90456, the Commission directed that 33% of 2024 EmPOWER program costs would be expensed, 67% of 2025 program costs would be expensed, and full expensing of program costs would begin in 2026. This project represents the incremental O&M expense, related to a youth educational Energy Efficiency (EE) program, needed to comply with Order No. 90456 above the levels already included in a project included in Projects with no year ≥ $1 million.	$361,317	Common	Included in previous filings but budget was less than $1mm.
67 Projects <$1 million		$16,671,259		
Total		**$44,835,057**		

^ = Project has either no forecasted spend or less than $1 million of forecasted spend in 2024 but has forecasted spend ≥ $1 million in 2025 and/or 2026.

Projects with a Line-of-Business of "Common" are applicable to both BGE's electric and gas operations; however, only the project budget allocated to the Gas Line-of-Business is shown in this exhibit.

Appendix I: Gas O&M Contingency: Project Schedule

	Project List (2/12/2024)
Witness: David M. Vahos	
Information Technology	
78349: Enterprise Asset Management (EAM) 2.0 - Asset Suite 8 Replacement	$0
Projects with spend <$1mm	$496,710
Total Information Technology	**$496,710**
GAS O&M CONTINGENCY TOTAL	**$496,710**

ATTACHMENT 5

(2024 Operation Pipeline Project List)

BGE 2024 OPERATION PIPELINE PROJECT LIST

Project / Program Name	Total Scope - Cast Iron Main Ret. (ft)	Total Scope - Bare Steel Main Ret. (ft)	Total Scope - Coated Steel Main Ret. (ft)	Total Scope - Plastic Main Ret. (ft)	Total Main Install (ft)	Total Scope - Services Retired	Total Scope - Estimated Cost	Original Estimated Completion Date	2024 Scope - Main Install (ft)	2024 Scope - Main Abandonment (ft)	2024 Scope - Service Replacements	2024 Estimated Expenditures
Allendale Phase 2	21,014	475	950	528	13,781	444	$ 7,844,622	Nov-23	-	27,473	410	$ 6,076,971
Belair Edison Phase 1	5,425	146	212	-	6,110	157	$ 6,315,394	Aug-24	660	5,105	415	$ 4,738,438
Broadway East Phase 2	16,812	116	384	1,638	15,935	227	$ 10,227,369	Apr-25	16,415	12,410	202	$ 7,237,502
Brooklyn Phase 1	13,042	-	2,376	53	16,738	431	$ 9,499,686	Sep-22	-	4,314	4	$ 1,330,754
Carrollton Ridge Phase 1	16,790	-	792	264	10,296	126	$ 7,438,376	Jun-25	10,270	-	-	$ 2,575,668
Catonsville Phase 12	13,570	-	1,003	3,643	14,362	246	$ 5,946,448	Jul-23	-	17,617	156	$ 2,896,800
Catonsville Phase 13	15,312	-	528	2,165	17,424	428	$ 9,794,553	Jul-25	3,262	-	-	$ 607,660
Cedarcroft	16,157	-	1,267	792	18,110	325	$ 8,584,582	Dec-23	129	16,350	282	$ 5,208,128
Dundalk Phase 2	12,281	38	165	833	13,847	407	$ 7,257,994	Aug-24	-	13,171	412	$ 5,007,005
Eastport Phase 2	10,138	581	5,174	2,376	15,259	86	$ 7,693,629	Aug-22	-	13,867	4	$ 2,297,189
Edgewood	10,433	559	466	551	11,240	292	$ 6,273,703	Jul-25	504	-	-	$ 134,971
Edmondson Village Phase 1	8,554	3,590	-	-	12,091	368	$ 5,996,019	Aug-21	-	1,589	26	$ 359,585
Fells Point Phase 3	4,737	-	477	1,989	5,234	52	$ 3,218,883	May-24	478	4,924	55	$ 1,689,757
Frankford Phase 4	12,030	-	1,249	1,989	16,573	345	$ 8,182,396	Jul-24	452	14,898	348	$ 3,973,059
Glen Phase 1	19,765	-	1,669	314	21,820	341	$ 11,007,300	Oct-24	18,382	21,740	449	$ 9,003,943
Glenham Belhar Phase 1	16,262	-	1,954	1,056	18,427	402	$ 8,453,225	Nov-23	917	21,638	384	$ 6,463,073
Glenham Belhar Phase 2	15,470	370	7,181	370	20,381	365	$ 11,372,911	Dec-24	20,471	23,129	412	$ 9,542,533
Graceland Park Phase 5	11,088	-	-	2,693	11,352	200	$ 5,689,154	Jul-25	389	-	-	$ 109,924
Gray Manor Terrace Phase 1	10,877	-	1,478	1,214	14,203	351	$ 7,245,229	Aug-25	591	-	-	$ 150,459
Greektown Phase 1	5,491	158	1,848	370	8,554	280	$ 5,840,113	Dec-23	262	7,923	269	$ 3,951,427
Gwynns Falls Phase 1	9,662	53	2,006	1,109	12,038	143	$ 6,895,790	Dec-22	62	12,840	66	$ 2,715,904
Halethorpe Phase 2	8,461	-	5,696	869	15,989	194	$ 6,677,804	Jul-25	580	-	-	$ 158,679
Hamilton Hills Phase 2	13,981	272	272	694	14,538	368	$ 8,207,398	Jul-24	-	14,556	363	$ 5,407,277
Hanlon-Longwood Phase 1	10,190	-	1,003	53	11,299	277	$ 7,561,291	Jul-25	8,418	-	-	$ 2,209,971
Howard Park Phase 2	19,166	-	739	1,795	19,219	506	$ 9,044,282	Jul-23	-	9,423	57	$ 1,707,459
Inverness Phase 1	4,171	-	-	898	5,069	179	$ 3,502,640	Jul-25	500	-	-	$ 137,461
Johnston Square Phase 1	9,020	-	1,670	1,740	11,225	82	$ 8,357,083	Aug-25	2,450	-	-	$ 1,706,405
Lauraville Phase 1	18,219	585	1,595	1,251	22,210	423	$ 11,588,278	Dec-23	22,210	21,650	423	$ 10,020,856
Lauraville Phase 2	10,338	-	951	351	11,575	281	$ 5,844,541	Aug-25	880	-	-	$ 213,105
Mosher Phase 2	6,200	155	1,559	-	7,627	70	$ 5,119,029	May-25	749	-	-	$ 225,408
Mount Clare Phase 1	11,224	-	450	288	11,836	173	$ 12,978,147	Nov-25	10,836	-	-	$ 5,498,427
Mount Holly-Fairmount	23,113	-	3,076	112	19,940	268	$ 10,271,078	Jul-24	12,060	22,665	270	$ 8,327,106
Mt Washington Phase 1	12,629	-	4,104	446	17,424	198	$ 6,314,934	Jun-25	408	-	-	$ 127,212
Oliver Phase 2	4,435	-	739	158	4,330	28	$ 2,391,614	Sep-23	-	5,352	55	$ 1,039,561
Overlea Phase 2	16,067	-	1,899	2,384	20,298	455	$ 11,267,068	Jun-23	-	-	-	$ 138,906
Parkville Phase 2	11,044	213	941	1,362	13,884	361	$ 4,912,781	Dec-23	3,634	13,170	300	$ 3,661,518
Patterson Park Phase 1	6,227	-	267	-	6,325	269	$ 6,419,775	May-25	5,278	-	6	$ 1,745,794
Penn-Fallsway	8,090	-	284	-	5,645	23	$ 2,702,272	Nov-22	-	-	-	$ 25,000
Remington Phase 1	6,649	563	471	346	6,145	76	$ 5,166,601	Jun-25	773	-	-	$ 211,402

BGE 2024 OPERATION PIPELINE PROJECT LIST

Project / Program Name	Total Scope - Cast Iron Main Ret. (ft)	Total Scope - Bare Steel Main Ret. (ft)	Total Scope - Coated Steel Main Ret. (ft)	Total Scope - Plastic Main Ret. (ft)	Total Main Install (ft)	Total Scope - Services Retired	Total Scope - Estimated Cost	Original Estimated Completion Date	2024 Scope - Main Install (ft)	2024 Scope - Main Abandonment (ft)	2024 Scope - Service Replacements	2024 Estimated Expenditures
The Orchards Phase 1	21,120	686	6,494	2,376	31,258	339	$ 12,041,160	Dec-22	-	17,565	31	$ 1,923,632
Towson Phase 4	16,579		2,270	264	14,995	207	$ 7,224,607	Jul-23	-	19,080	81	$ 2,602,696
Towson Phase 5	16,786	986	2,533	1,183	22,360	421	$ 9,502,089	Jul-25	17,994	-	-	$ 3,548,675
Waltherson Phase 1	11,806		1,200	1,392	14,862	325	$ 8,058,646	Jul-25	860	-	-	$ 250,276
Watersedge Phase 1	13,939		1,003	1,531	16,790	468	$ 7,296,262	Jul-23	-	16,413	196	$ 3,080,102
Totals									160,874	358,862	5,676	$ 130,037,677
								Miles:	30.5	68.0		

Notes:

1. For projects that were included in a previous Project List, but did not start construction before the end of 2023, Estimated Cost and Estimated Completion Date have been updated as of 2/12/2024.

2. BGE projects 56.4 miles of cast iron and bare steel main abandonment as opposed to the 42.6 miles stipulated in the MYP order. Due to significant delay of Operation Pipeline service work in 2023, achievement of final abandonment milestones for numerous projects were deferred into 2024. However, because much of this work was still performed in 2023 the budget in the 2024 Gas Capital Project List still continues to reflects the amounts approved by the Commission in Order No. 90948.

Summary of 2024 Work	
Cast Iron Main Abdn. (miles)	55.7
Bare Steel Main Abdn. (miles)	0.7
Coated Steel Main Abdn. (miles)	7.2
Plastic Main Abdn. (miles)	4.3
Total Abandonment	**68.0**
Total Service Replacements	**5,676**
Miles of Main Install	**30.5**

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Gas Distribution Planning

Operation Pipeline: **Belair Edison Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Belair Edison Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Belair Edison/Mayfield Area in Baltimore City. This project addresses main in the top quartile for leaks and risk, as well as main with recent leak and break history. This job addresses approximately 1.03 miles of LP cast iron and will replace 1.1 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in Belair Edison/Mayfield in 2020 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Belair Edison/Mayfield Area in Baltimore City, roughly bounded by Belair Rd, Chesterfield Ave, Juneway and Kentucky Ave.

Infrastructure Abandoned/Replaced

- 5,783 feet of main
  - 5,425 feet (1.03 miles) of cast iron
  - 146 feet (0.03 miles) of bare steel
  - 212 feet (0.04 miles) of wrapped steel
  - 0 feet (0.00 miles) of plastic
- 157 services
  - 155 steel
  - 2 copper
- 5,783 feet (1.10 miles) of LP System reduction

Age of System

- Average age of main is 81 years old
  - Average cast iron main is 83 years old
- Average service is 55 years old
  - Average steel service is 80 years old

Installation

- 6,110 feet (1.13 miles) of main installed
  - 3,985 feet of 8" MPPL
  - 2,125 feet of 4" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☒ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

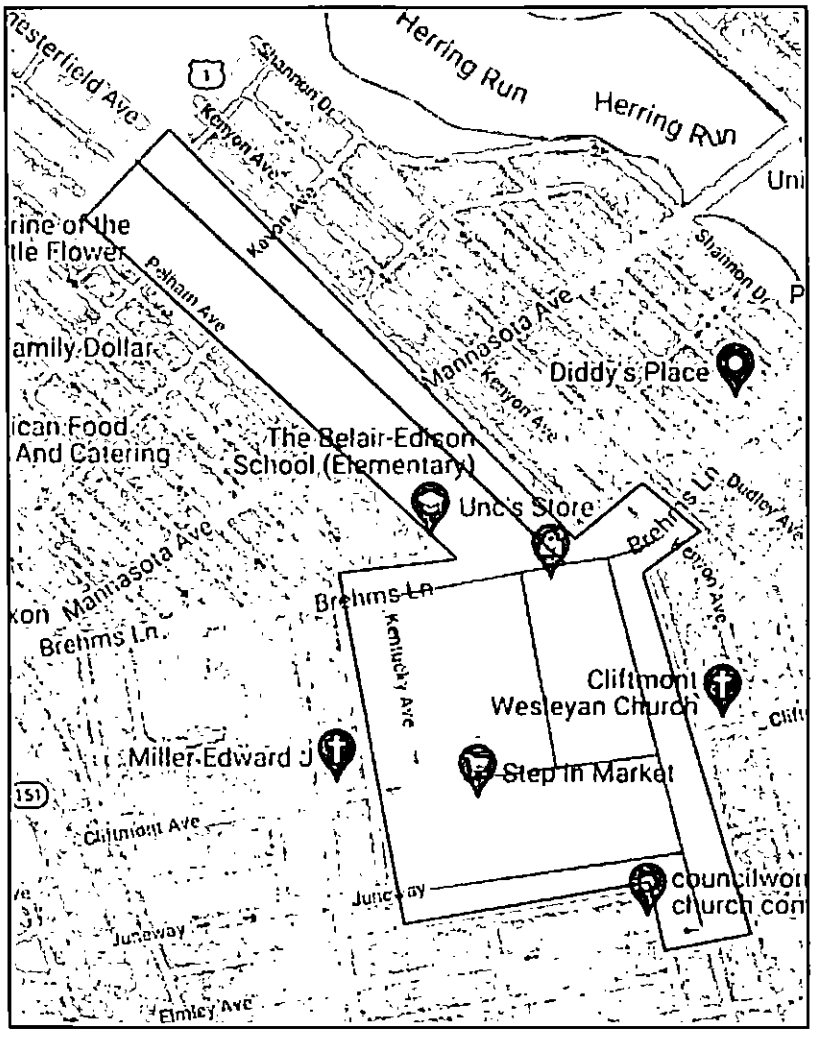

Figure 1: Belair Edison Ph 1 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

Operation Pipeline: **Broadway East Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Broadway East Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Broadway East Area in Baltimore City. This project addresses main in the top quartile for risk and break scores, as well as addresses main with recent leak and break history. This job addresses approximately 3.18 miles of LP cast iron and will replace more than 3.5 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in Broadway East/Oliver in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Broadway East Area in Baltimore City, roughly bounded by E North Ave, N Washington St, E Eager St, and N Patterson Park Ave.

Infrastructure Abandoned/Replaced

- 18,950 feet of main
  - 16,812 feet (3.18 miles) of cast iron
  - 116 feet (0.02 miles) of bare steel
  - 384 feet (0.07 miles) of wrapped steel
  - 1,638 feet (0.31 miles) of plastic
- 234 services
  - 65 steel
  - 162 copper
- 18,950 feet (3.59 miles) of LP System reduction

Age of System

- Average age of main is 111 years old
  - Average cast iron main is 121 years old
- Average service is 43 years old
  - Average steel service is 93 years old

Installation

- 15,935 feet (3.02 miles) of main installed
  - 4,070 feet of 8" MPPL
  - 2,390 feet of 6" MPPL
  - 8,170 feet of 4" MPPL
  - 1,305 feet of 2" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

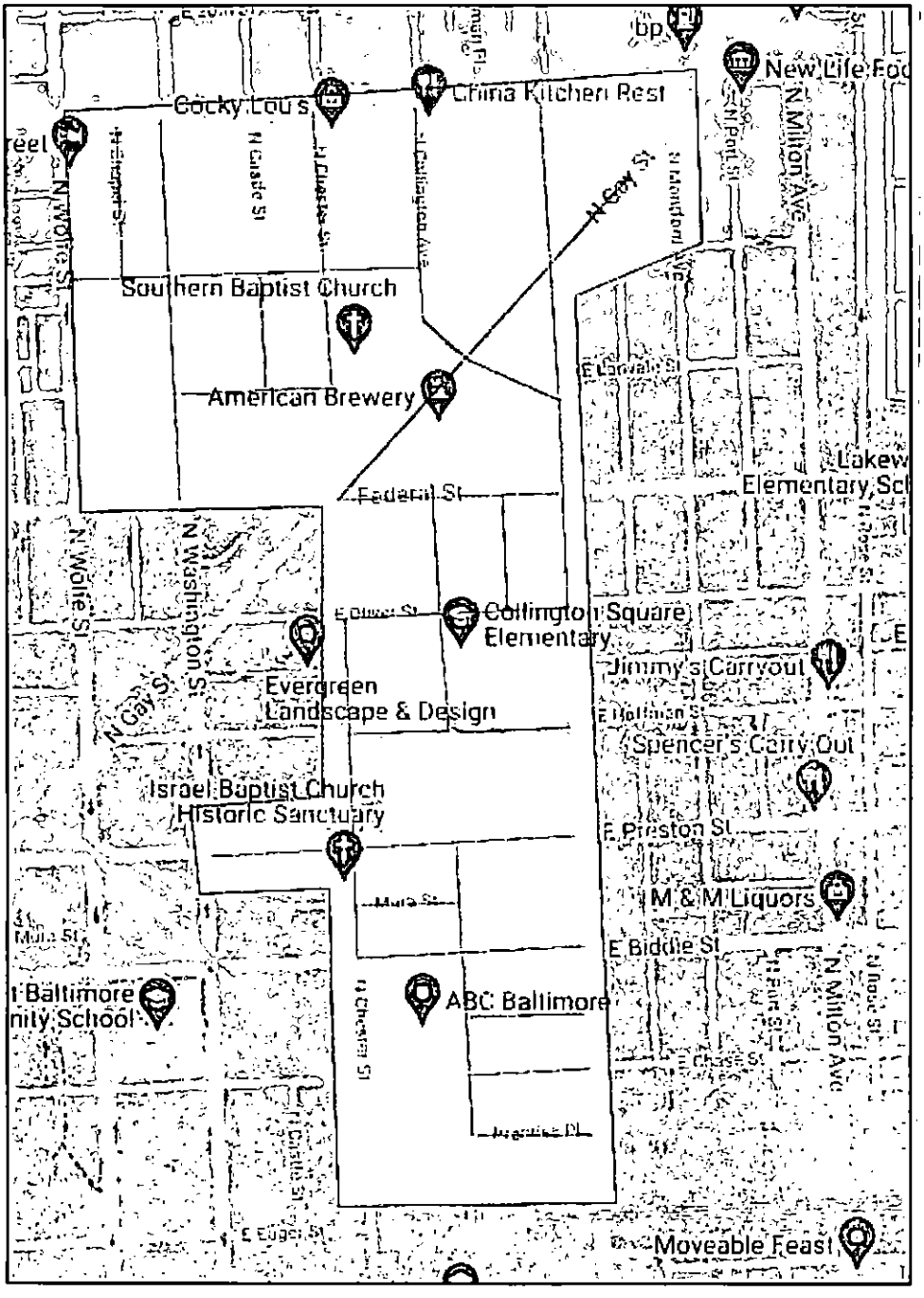

Figure 1: Broadway East Phase 2 Operation Pipeline job shown shaded in red with the streets to be worked highlighted.

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Operation Pipeline: **Carrollton Ridge Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Carrollton Ridge Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the West Baltimore area in Baltimore City. This project addresses main in the top quartile for risk scores, as well as leaks and breaks. This job addresses approximately 3.18 miles of LP and MP cast iron and will replace more than 2.2 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in West Baltimore in 2017 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Carrollton Ridge area in Baltimore City, roughly bounded by W Pratt St, S Monroe St, Ashton St, and Furrow St.

Infrastructure Abandoned/Replaced

- 17,867 feet of main
  - 16,797 feet (3.18 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 815 feet (0.15 miles) of wrapped steel
  - 255 feet (0.05 miles) of plastic
- 126 services
  - 50 steel
  - 76 copper
- 12,086 feet (2.29 miles) of LP System reduction

Age of System

- Average age of main is 110 years old
  - Average cast iron main is 114 years old
- Average service is 43 years old
  - Average steel service is 92 years old

Installation

- 10,270 feet (1.95 miles) of main installed
  - 2,375 feet of 8" HPPL
  - 3,940 feet of 6" HPPL
  - 3,755 feet of 4" HPPL
  - 200 feet of 2" HPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☒ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

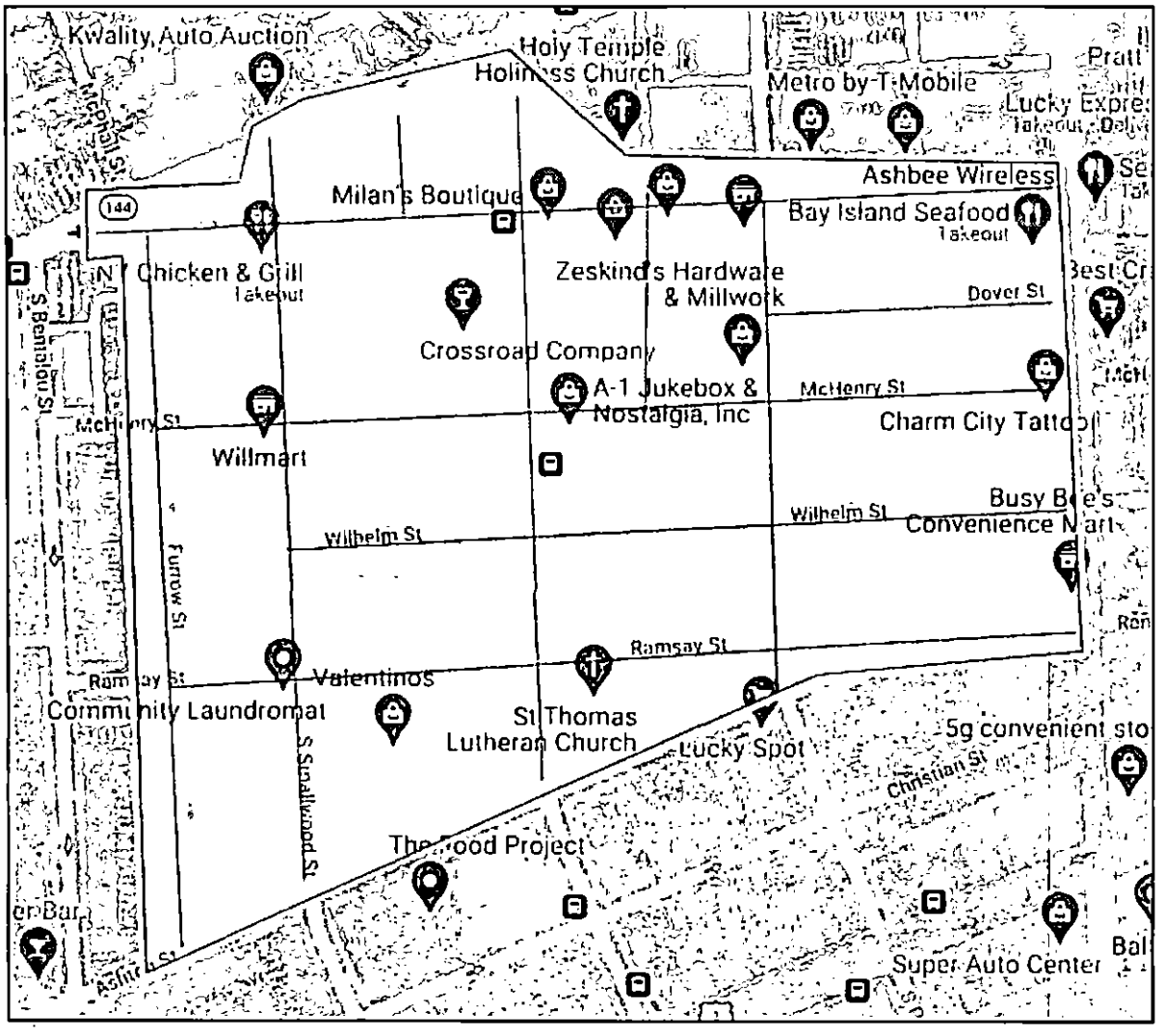

Figure 1: Carrollton Ridge Phase 1 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

Operation Pipeline: **Catonsville Phase 13**

This document represents original project scope and work estimates.

Project Specifics

Catonsville Phase 13 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Catonsville Area in Baltimore County. This project addresses main in the top quartile for main risk and breaks. This job addresses approximately 2.90 miles of cast iron and will replace approximately 3.2 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Catonsville in 2012 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Catonsville Area in Baltimore County, roughly bounded by Frederick Rd, Symington Ave, Maidens Choice Ln, Paradise Ave and Shadynook Ave.

Infrastructure Abandoned/Replaced

- 17,988 feet of main
  - 15,314 feet (2.90 miles) of cast iron
  - 520 feet (0.10 miles) of wrapped steel
  - 2,154 feet (0.41 miles) of plastic
- 428 services
  - 112 steel
  - 0 copper
  - 316 plastic
- 16,660 feet (3.16 miles) of LP System reduction

Age of System

- Average age of main is 83 years old
  - Average cast iron main is 93 years old
- Average service is 39 years old
  - Average steel service is 76 years old

Installation

- 17,425 feet (3.30 miles) of main installed
  - 3,788 feet of 4" HPPL
  - 13,637 feet of 2" HPPL

Criteria for Selection

- ☒ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☒ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

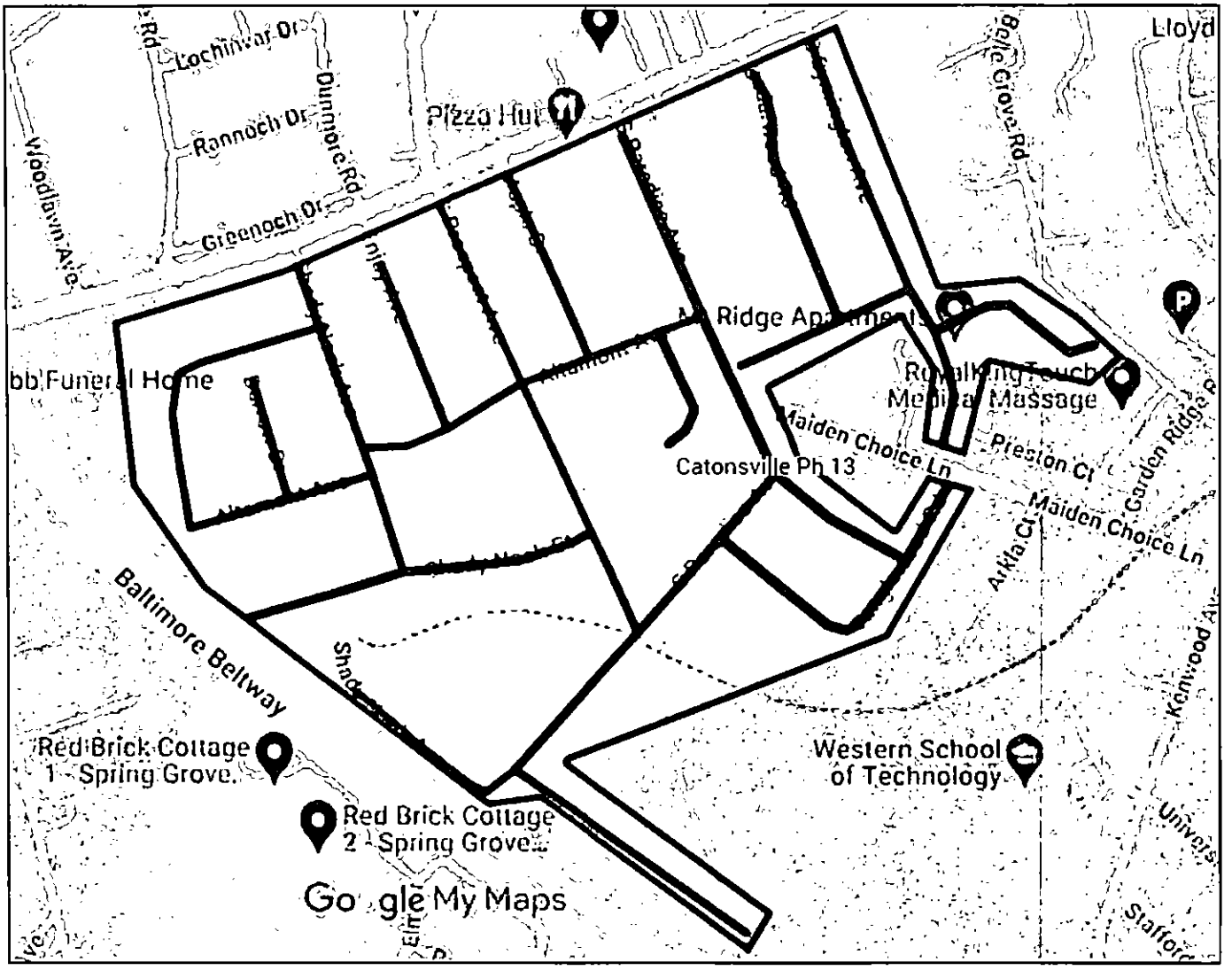

Figure 1: Catonsville Phase 13 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Edgewood**

This document represents original project scope and work estimates.

Project Specifics

Edgewood (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Edgewood Area in Baltimore City. This project addresses main with recent leak and break history. This job addresses approximately 1.98 miles of LP cast iron and will replace more than 2.2 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Allendale/Edgewood in 2018 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)
The Edgewood Area in Baltimore City, roughly bounded by Edmondson Ave, Allendale St, Gelston Dr, and N Hilton St.

Infrastructure Abandoned/Replaced

- 12,009 feet of main
  - 10,433 feet (1.98 miles) of cast iron
  - 559 feet (0.11 miles) of bare steel
  - 466 feet (0.09 miles) of wrapped steel
  - 551 feet (0.10 miles) of plastic
- 292 services
  - 130 steel
  - 3 copper
  - 159 plastic
- 12,009 feet (2.27 miles) of LP System reduction

Age of System

- Average age of main is 90 years old
  - Average cast iron main is 97 years old
- Average service is 53 years old
  - Average steel service is 93 years old

Installation

- 11,240 feet (2.13 miles) of main installed
  - 100 feet of 8" HPPL
  - 3,355 feet of 6" HPPL
  - 1,160 feet of 4" HPPL
  - 6,625 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

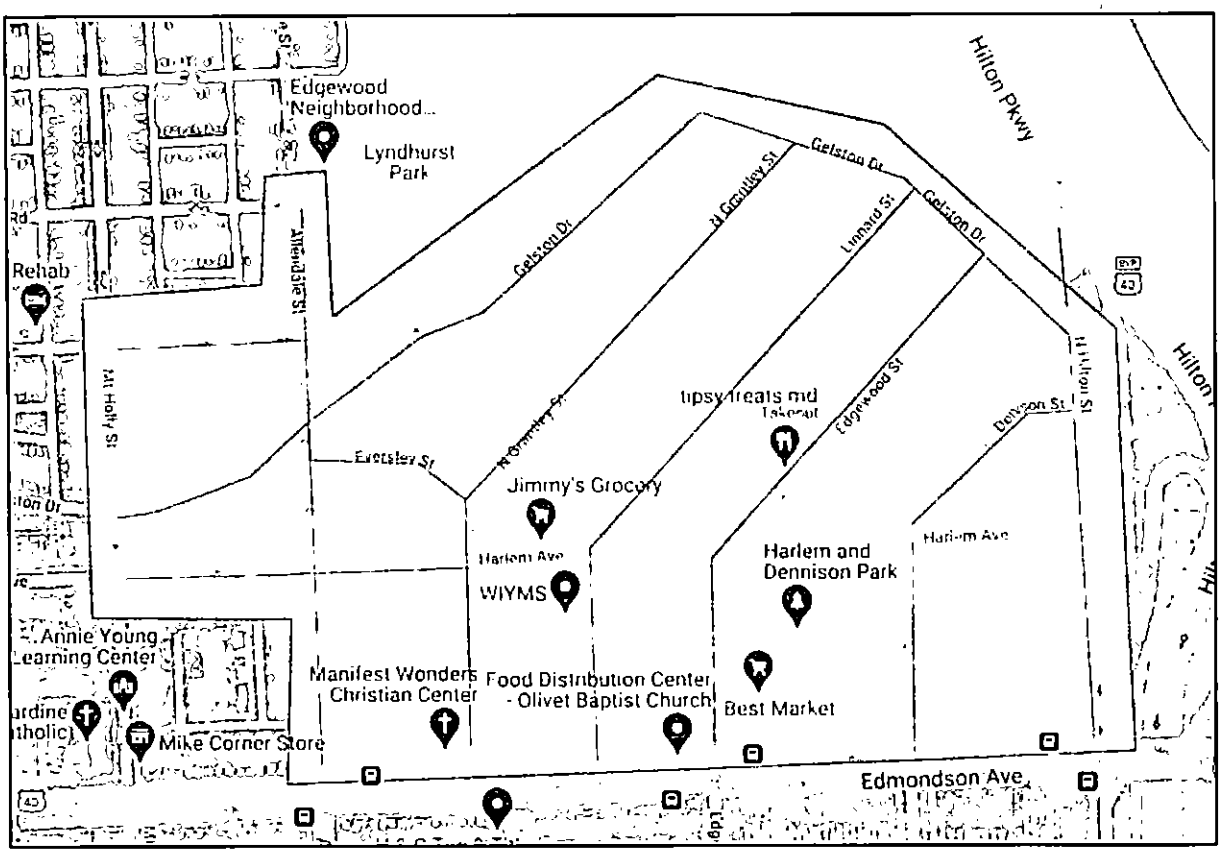

Figure 1: Edgewood Operation Pipeline job shown shaded in orange with the streets to be worked highlighted.

Operation Pipeline: **Fells Point Phase 3**

This document represents original project scope and work estimates.

Project Specifics

Fells Point Phase 3 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Fells Point Area in Baltimore City. This project addresses main in the top quartile for risk scores and leak history, as well as main with recent leak and break history.

Operation Pipeline work will begin in Fells Point in 2021 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)
The Fells Point Area in Baltimore City, roughly bounded by S Eden St, Eastern Ave, S Broadway, and E Pratt St.

Infrastructure Abandoned/Replaced

- 5,214 feet of main
  - 4,737 feet (0.90 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 477 feet (0.09 miles) of wrapped steel
  - 0 feet (0.0 miles) of plastic
- 52 services
  - 23 steel
  - 29 copper
- 5,214 feet (0.99 miles) of LP System reduction

Age of System

- Average age of main is 114 years old
  - Average cast iron main is 120 years old
- Average service is 52 years old
  - Average steel service is 79 years old

Installation

- 5,234 feet (0.99 miles) of main installed
  - 4,484 feet of 4" MPPL
  - 750 feet of 2" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

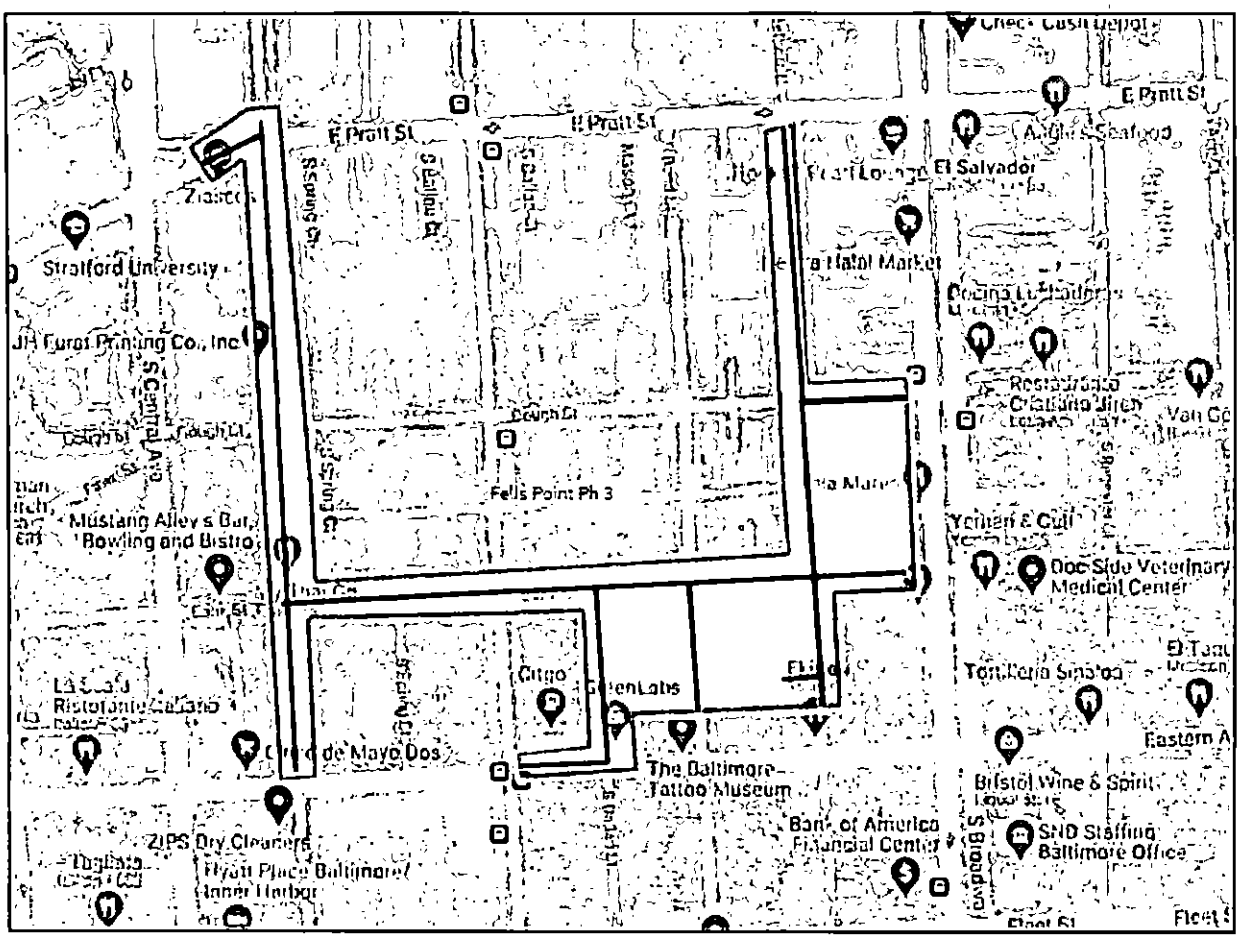

Figure 1: Fells Point Phase 3 Operation Pipeline job shown shaded in orange with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Glen Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Glen Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Glen/Cross Country Area in Baltimore City. This project addresses main in the top quartile for leaks, as well as addresses an area with recent leak and break history. This job addresses approximately 3.74 miles of cast iron and will replace more than 3.8 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Cross Country in 2016 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)
The Glen/Cross Country Area in Baltimore City, roughly bounded by Park Heights Ave, Reisterstown Rd, Clarinth Rd and Parkington Ave.

Infrastructure Abandoned/Replaced

- 21,748 feet of main
  - 19,765 feet (3.74 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 1,669 feet (0.32 miles) of wrapped steel
  - 314 feet (0.06 miles) of plastic
- 341 services
  - 164 steel
  - 0 copper
  - 177 plastic
- 20,298 feet (3.84 miles) of LP System reduction

Age of System

- Average age of main is 87 years old
  - Average cast iron main is 91 years old
- Average service is 48 years old
  - Average steel service is 74 years old

Installation

- 21,820 feet (4.13 miles) of main installed
  - 3,740 feet of 8" HPPL
  - 2,500 feet of 6" HPPL
  - 4,985 feet of 4" HPPL
  - 10,595 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

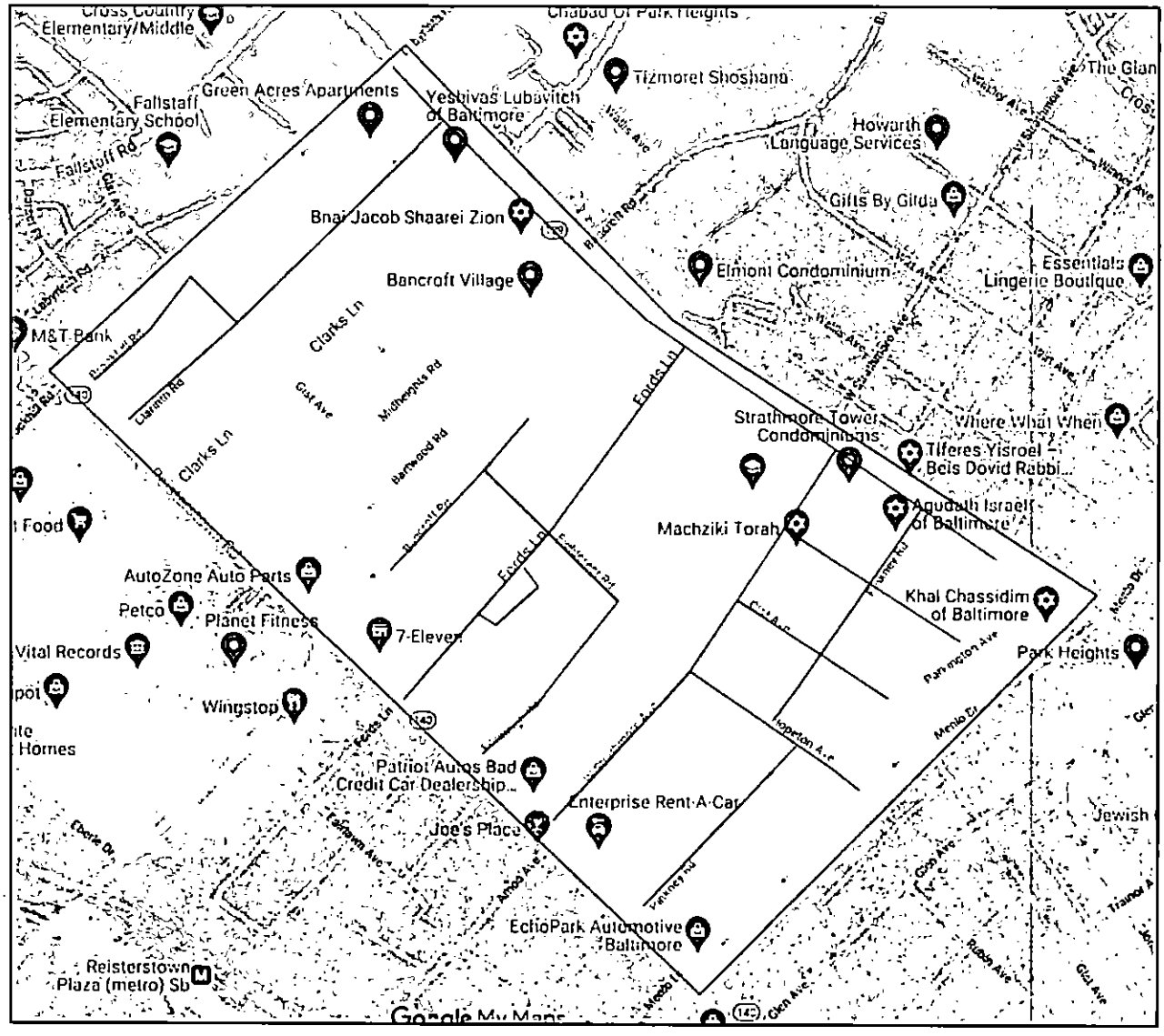

Figure 1: Glen Phase 1 Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Glenham Belhar Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Glenham Belhar Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Glenham Belhar Area in Baltimore City. This project addresses main in the top quartile for breaks, as well as main with a recent leak history. This job addresses approximately 2.93 miles of LP cast iron and will replace more than 4.43 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Glenham Belhar in 2022 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Glenham Belhar Area in Baltimore City, roughly bounded by Walther Ave, E Northern Parkway, Belair Rd, and Parkmont Ave.

Infrastructure Abandoned/Replaced

- 23,414 feet of main
  - 15,476 feet (2.93 miles) of cast iron
  - 364 feet (0.07 miles) of bare steel
  - 7,204 feet (1.36 miles) of wrapped steel
  - 369 feet (0.07 miles) of plastic
- 365 services
  - 223 steel
  - 4 copper
  - 138 plastic
- 3,414 feet (3.98miles) of LP System reduction

Age of System

- Average age of main is 78 years old
  - Average cast iron main is 89 years old
- Average service is 56 years old
  - Average steel service is 75 years old

Installation

- 21,035 feet (3.98 miles) of main installed
  - 2,565 feet of 6" HPPL
  - 4,667 feet of 4" HPPL
  - 13,131 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

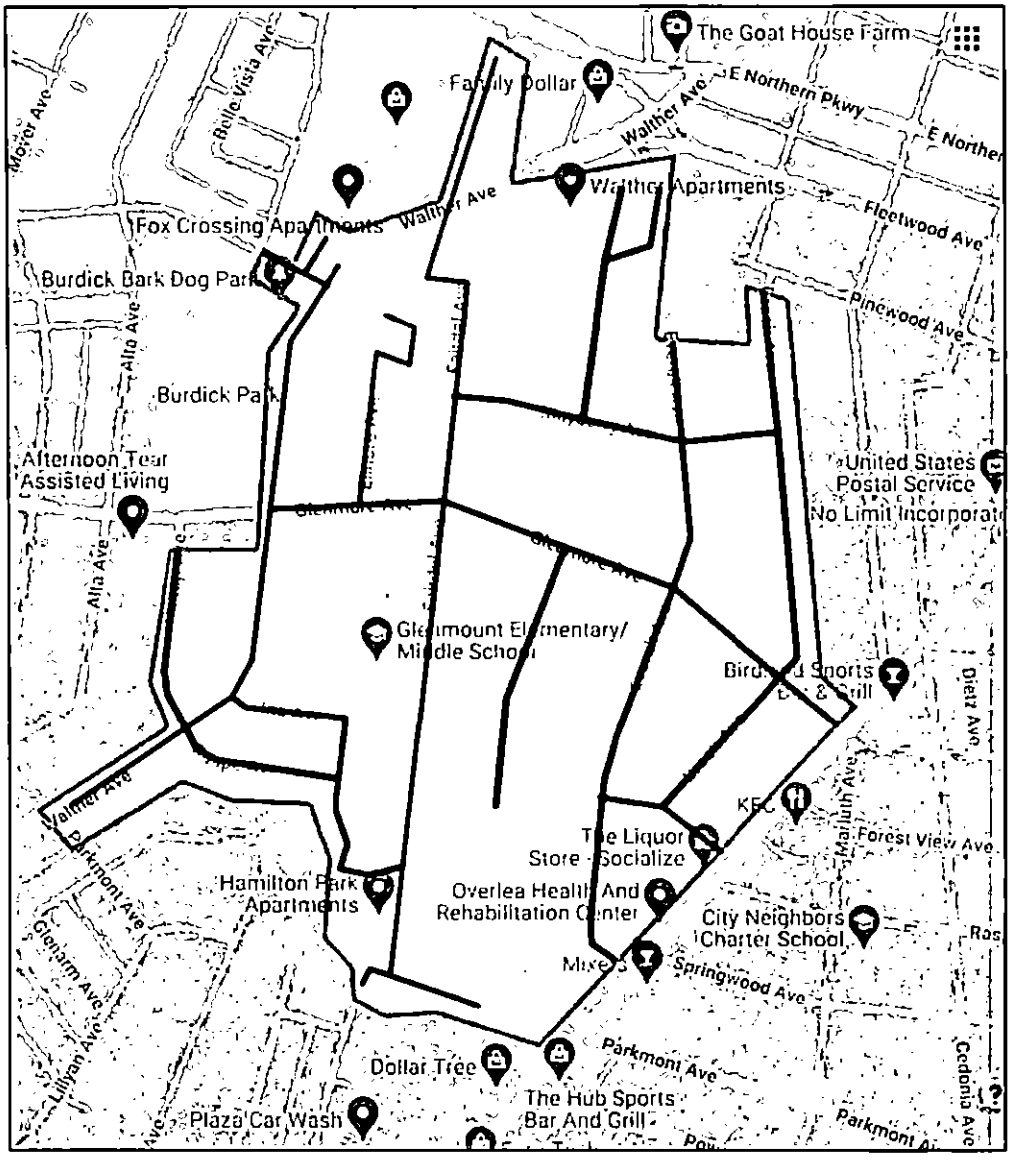

Figure 1: Glenham Belhar Phase 2 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Graceland Park Phase 5**

This document represents original project scope and work estimates.

Project Specifics

Graceland Park Phase 5 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Graceland Park Area in Baltimore City/County. This project addresses main in the top quartile for Risk and Leaks. This job addresses approximately 2.10 miles of LP cast iron and will replace approximately 2.8 miles of MP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Graceland Park in 2014 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Graceland Park Area in Baltimore City/County, roughly bounded by Holabird Ave, Brentwood Ave, Snyder Ave, and 5th Ave.

Infrastructure Abandoned/Replaced

- 14,630 feet of main
  - 11,076 feet (2.10 miles) of cast iron
  - 18 feet (0.00 miles) of bare steel
  - 861 feet (0.16 miles) of wrapped steel
  - 2,675 feet (0.51 miles) of plastic
- 200 services
  - 46 steel
  - 3 copper
  - 151 plastic

Age of System

- Average age of main is 88 years old
  - Average cast iron main is 109 years old
- Average service is 41 years old
  - Average steel service is 76 years old

Installation

- 11,361 feet (2.15 miles) of main installed
  - 2,525 feet of 8" HPPL
  - 525 feet of 6" HPPL
  - 5,181 feet of 4" HPPL
  - 3,130 feet of 2" HPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☐ Pressure System
- ☒ Replacement Continuity
- ☒ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

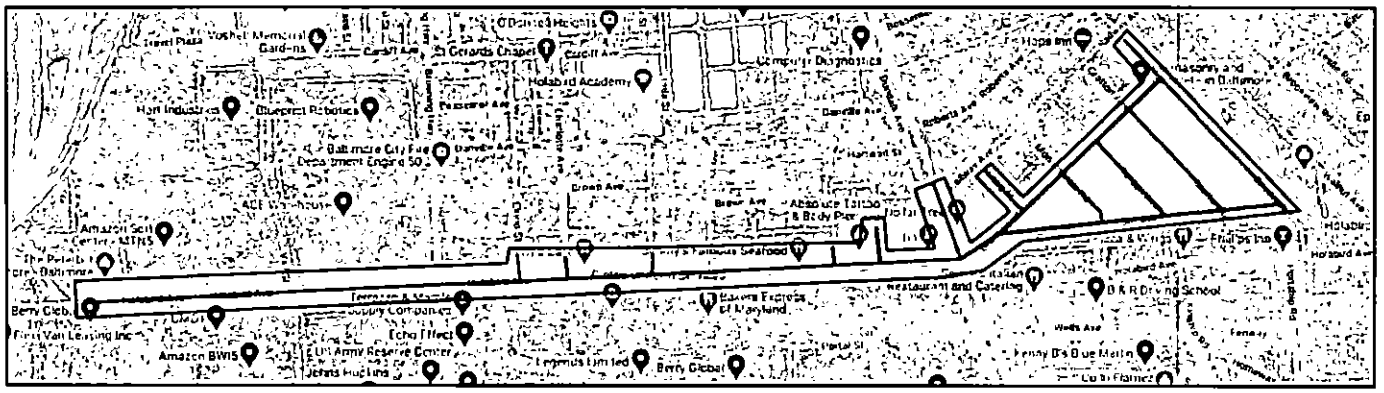

Figure 1: Graceland Park Phase 5 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Gray Manor Terrace Ph 1**

This document represents original project scope and work estimates.

Project Specifics

Gray Manor Terrace Ph 1 (Figure 1) is an Operation Pipeline job that begins the replacement of the existing aged MP gas distribution infrastructure in this region of Dundalk in Baltimore County. This project addresses main in the top quartile for breaks. This job addresses approximately 2.1 miles of cast iron and will replace approximately 2.6 miles of MP infrastructure with the more reliable HP system in the area.

Location (See Figure 1)

The Gray Manor Terrace area in Baltimore County, roughly bounded by Merritt Blvd, E Pennsylvania Ave, North Point Rd, and Trapp Rd.

Infrastructure Abandoned/Replaced

- 13,568 feet of main
  - 10,863 feet (2.06 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 1,469 feet (0.28 miles) of wrapped steel
  - 1,236 feet (0.23 miles) of plastic
- 351 services
  - 75 steel
  - 9 copper
  - 267 plastic

Age of System

- Average age of main is 69 years old
  - Average cast iron main is 79 years old
- Average service is 45 years old
  - Average steel service is 67 years old

Installation

- 14,184 feet (2.69 miles) of main installed
  - 3,046 feet of 8" HPPL
  - 1,291 feet of 6" HPPL
  - 2,412 feet of 4" HPPL
  - 7,435 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☐ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☒ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

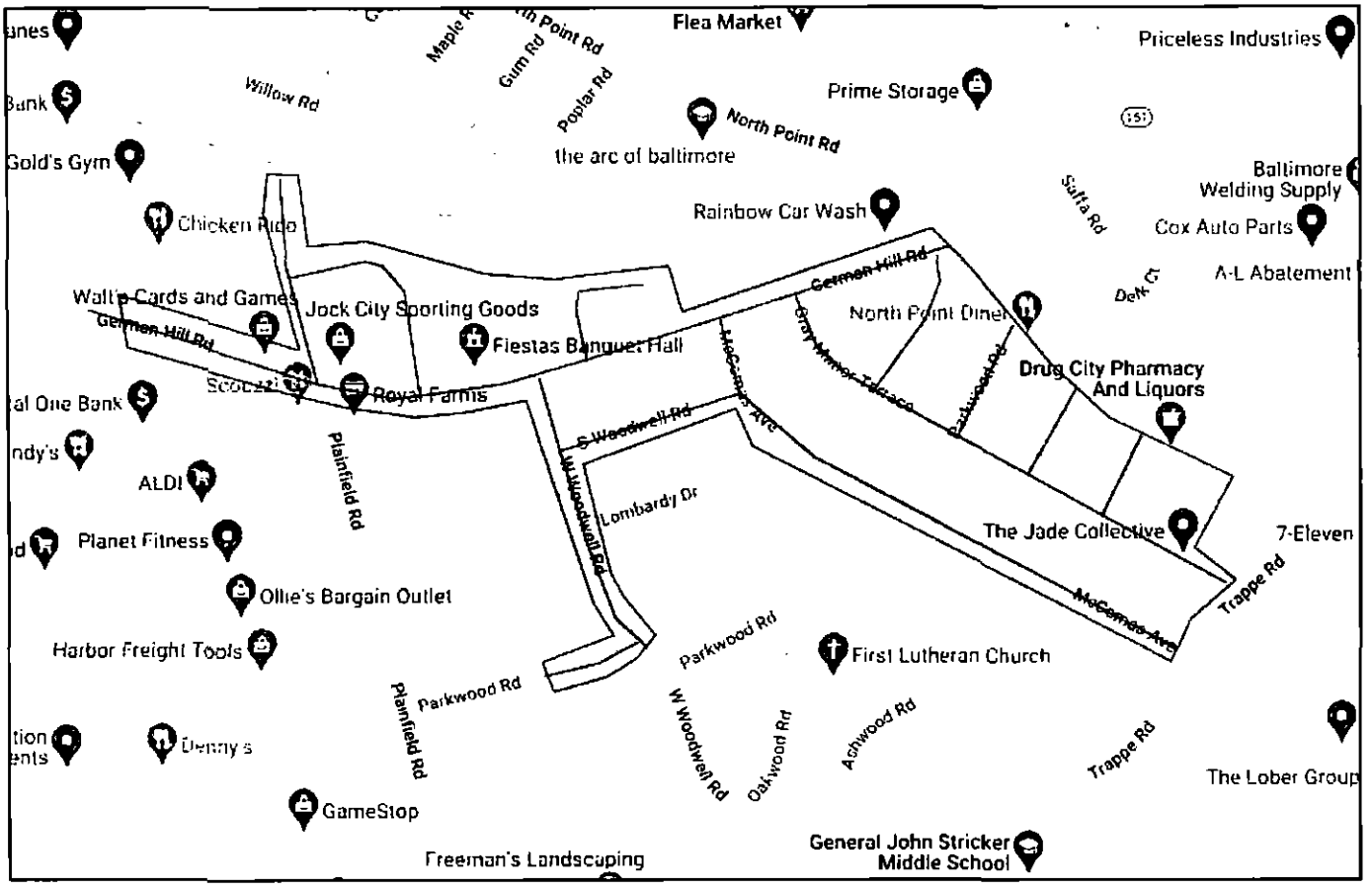

Figure 1: Gray Manor Terrace Ph 1 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Halethorpe Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Halethorpe Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Halethorpe Area in Baltimore County. This project addresses main in the top quartile for breaks. This job addresses approximately 1.60 miles of LP cast iron and will replace more than 2.85 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Halethorpe in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Halethorpe Area in Baltimore County, roughly bounded by Arbutus Ave, Old Sulphur Spring Rd, I-95, and Linden Ave.

Infrastructure Abandoned/Replaced

- 15,026 feet of main
  - 8,461 feet (1.60 miles) of cast iron
  - 5,696 feet (1.08 miles) of wrapped steel
  - 869 feet (0.16 miles) of plastic
- 194 services
  - 144 steel
  - 1 copper
  - 49 plastic
- 15,026 feet (2.85 miles) of LP System reduction
- Regulator Station MP-LP retirement

Age of System

- Average age of main is 72 years old
  - Average cast iron main is 93 years old
- Average service is 57 years old
  - Average steel service is 68 years old

Installation

- 15,989 feet (3.03 miles) of main installed
  - 4,518 feet of 6" HPPL
  - 724 feet of 4" HPPL
  - 10,747 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

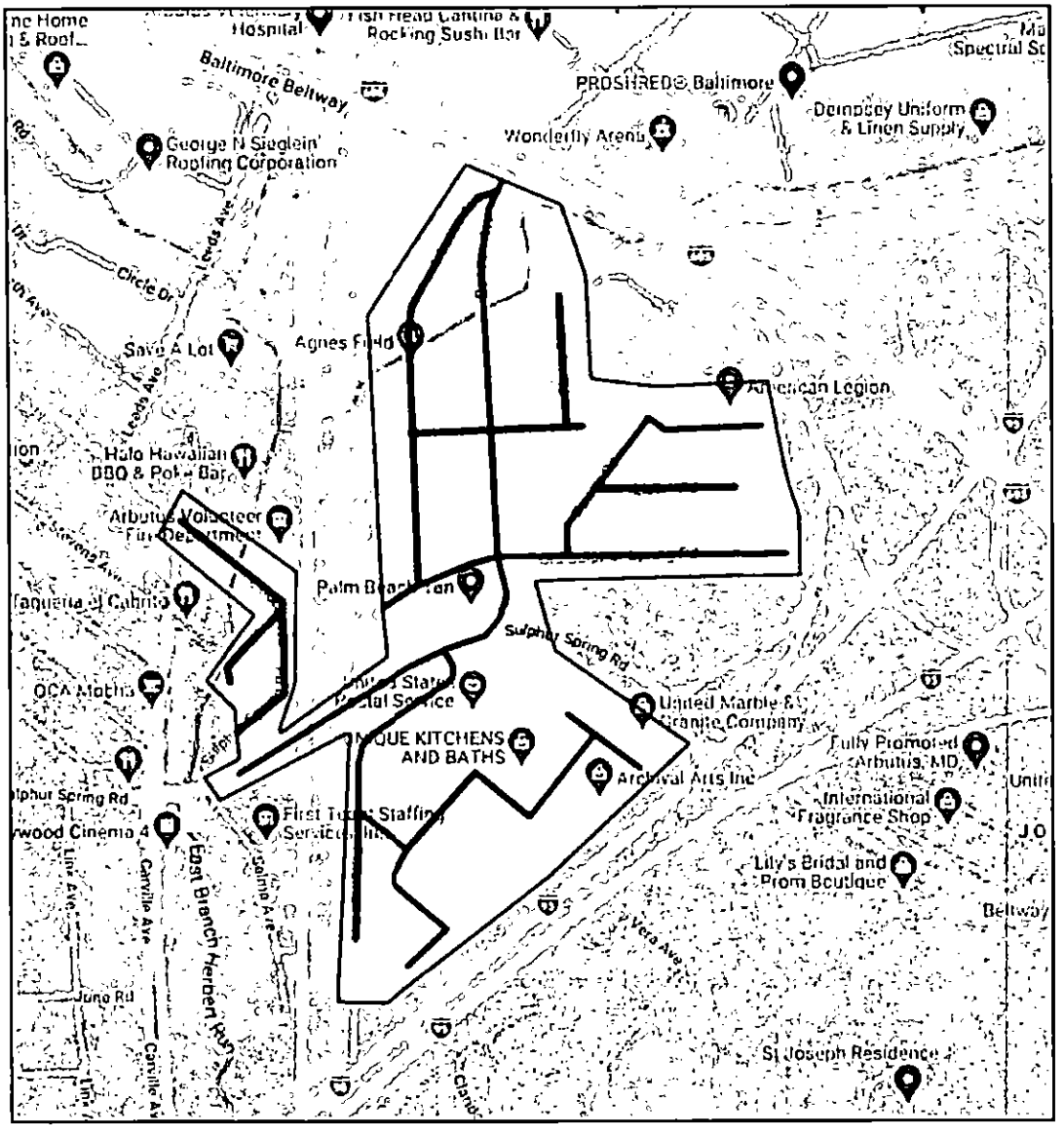

Figure 1: Halethorpe Phase 2 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

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Operation Pipeline: **Hamilton Hills Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Hamilton Hills Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Hamilton Hills Area in Baltimore City / County. This project addresses main in the top quartile for leaks and breaks, as well as addresses an area that is predicted to have poor supply during the winter season. This job addresses approximately 2.65 miles of LP cast iron and will replace more than 2.83 miles of LP infrastructure with the more reliable HP system in the area.

Location (See Figure 1)

The Hamilton Hills Area in Baltimore City / County, roughly bounded by Old Harford Rd, Laurelton Ave, Darlington Dr, and Canterbury Rd.

Infrastructure Abandoned/Replaced

- 14,946 feet of main
  - 13,981 feet (2.65 miles) of cast iron
  - 272 feet (0.05 miles) of wrapped steel
  - 694 feet (0.13 miles) of plastic
- 368 services
  - 288 steel
  - 80 plastic
- 14,946 feet (2.83 miles) of LP System reduction

Age of System

- Average age of main is 68 years old
  - Average cast iron main is 71 years old
- Average service is 60 years old
  - Average steel service is 70 years old

Installation

- 14,538 feet (2.75 miles) of main installed
  - 1,616 feet of 6" HPPL
  - 3,629 feet of 4" HPPL
  - 9,293 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☐ Replacement Continuity
- ☒ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

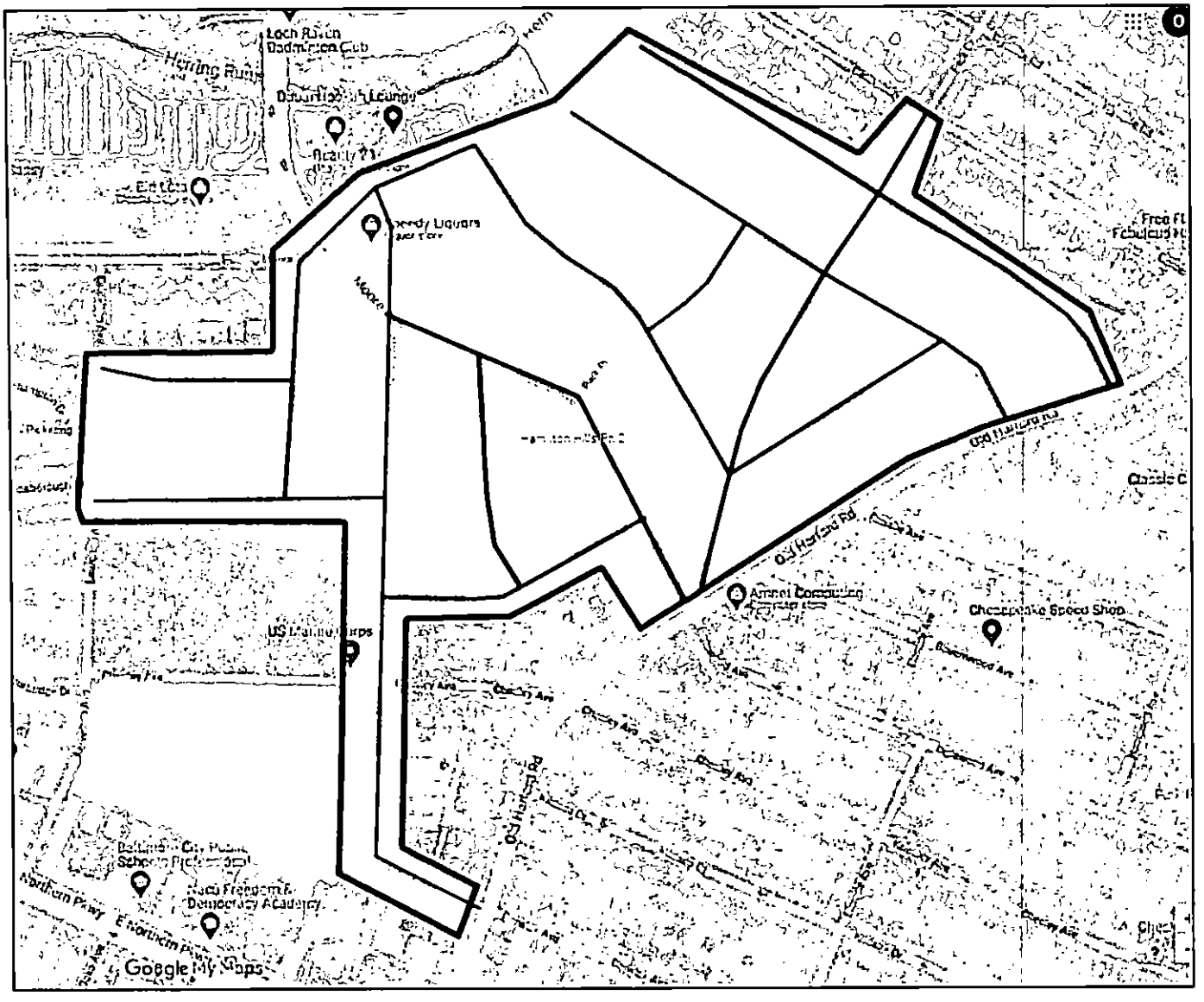

Figure 1: Hamilton Hills Phase 2 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Hanlon-Longwood Ph 1**

This document represents original project scope and work estimates.

Project Specifics

Hanlon-Longwood Ph 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Hanlon Longwood area in Baltimore City. This job addresses approximately 1.9 miles of LP cast iron and will replace 2.1 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Windsor Hills in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Hanlon-Longwood area in Baltimore City, roughly bounded by Garrison Blvd, Gwynn's Falls Parkway, Powhatan Ave.

Infrastructure Abandoned/Replaced

- 11,230 feet of main
  - 10,205 feet (1.93 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 999 feet (0.19 miles) of wrapped steel
  - 27 feet (0.01 miles) of plastic
- 277 services
  - 103 steel
  - 29 copper
  - 145 plastic
- 11,230 feet (2.13 miles) of LP System reduction

Age of System

- Average age of main is 102 years old
  - Average cast iron main is 107 years old
- Average service is 56 years old
  - Average steel service is 96.3 years old

Installation

- 11,325 feet (2.14 miles) of main installed
  - 3,272 feet of 6" HPPL
  - 857 feet of 4" HPPL
  - 7,196 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

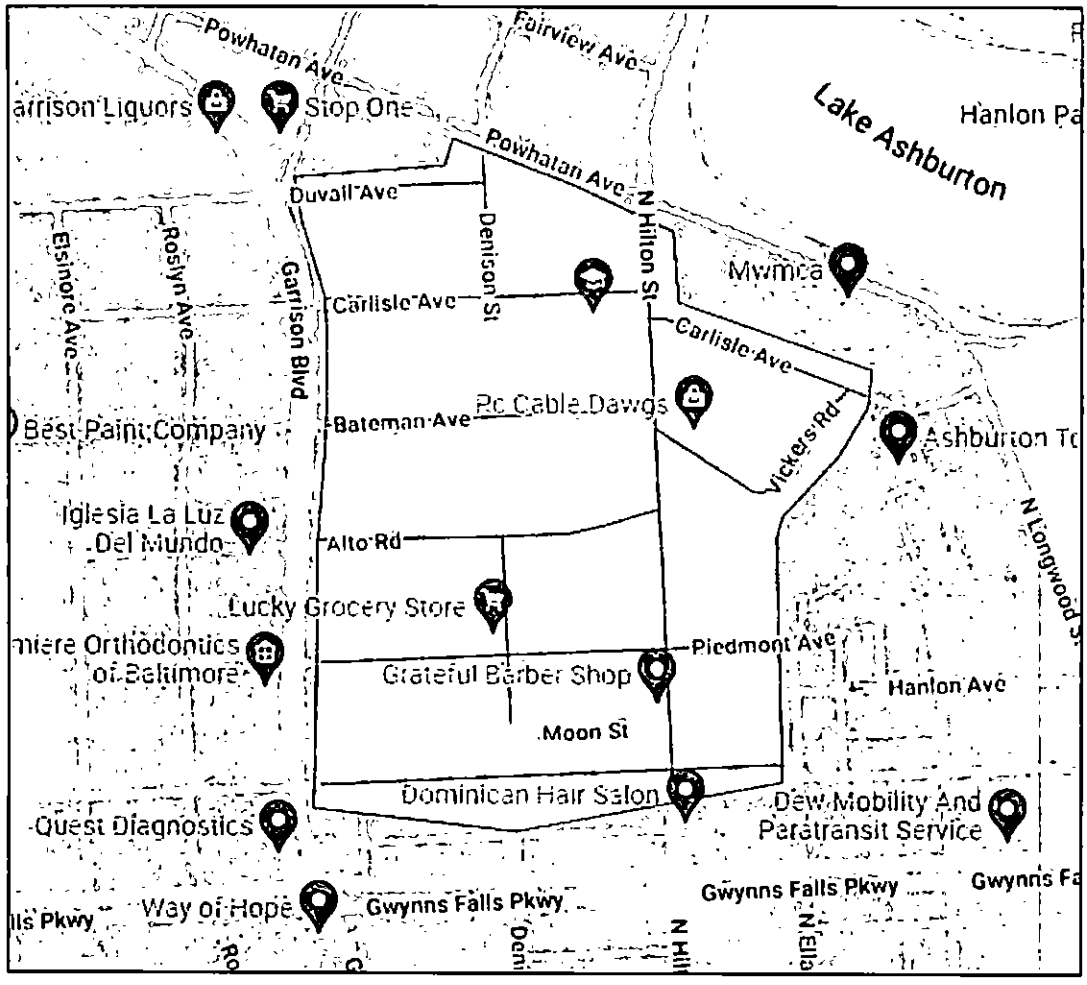

Figure 1: Hanlon-Longwood Ph 1 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Inverness Ph 1**

This document represents original project scope and work estimates.

Project Specifics

Inverness Ph 1 (Figure 1) is an Operation Pipeline job that replaces the existing aged MP gas distribution infrastructure in the Inverness Area in Baltimore County. This project addresses main in the top quartile for breaks. This job addresses approximately 0.79 miles of MP cast iron and will replace more than 0.92 miles of MP infrastructure with the more reliable HP system in the area. This job is also being worked in coordination with Baltimore County Paving.

Location (See Figure 1)

The Inverness Area in Baltimore County, roughly bounded by Lynch Rd, Quentin Rd, Kavanaugh Rd, and Jasmine Rd.

Infrastructure Abandoned/Replaced

- 5,071 feet of main
  - 4,171 feet (0.79 miles) of cast iron
  - 900 feet (0.17 miles) of plastic
- 179 services
  - 79 steel
  - 1 copper
  - 99 plastic
- 5,071 feet (0.96 miles) of MP System reduction

Age of System

- Average age of main is 61 years old
  - Average cast iron main is 69 years old
- Average service is 47 years old
  - Average steel service is 67 years old

Installation

- 5,070 feet (0.96 miles) of main installed
  - 1,168 feet of 6" HPPL
  - 2,497 feet of 4" HPPL
  - 1,405 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☐ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☒ Municipal Coordination
- ☒ Geographic Location

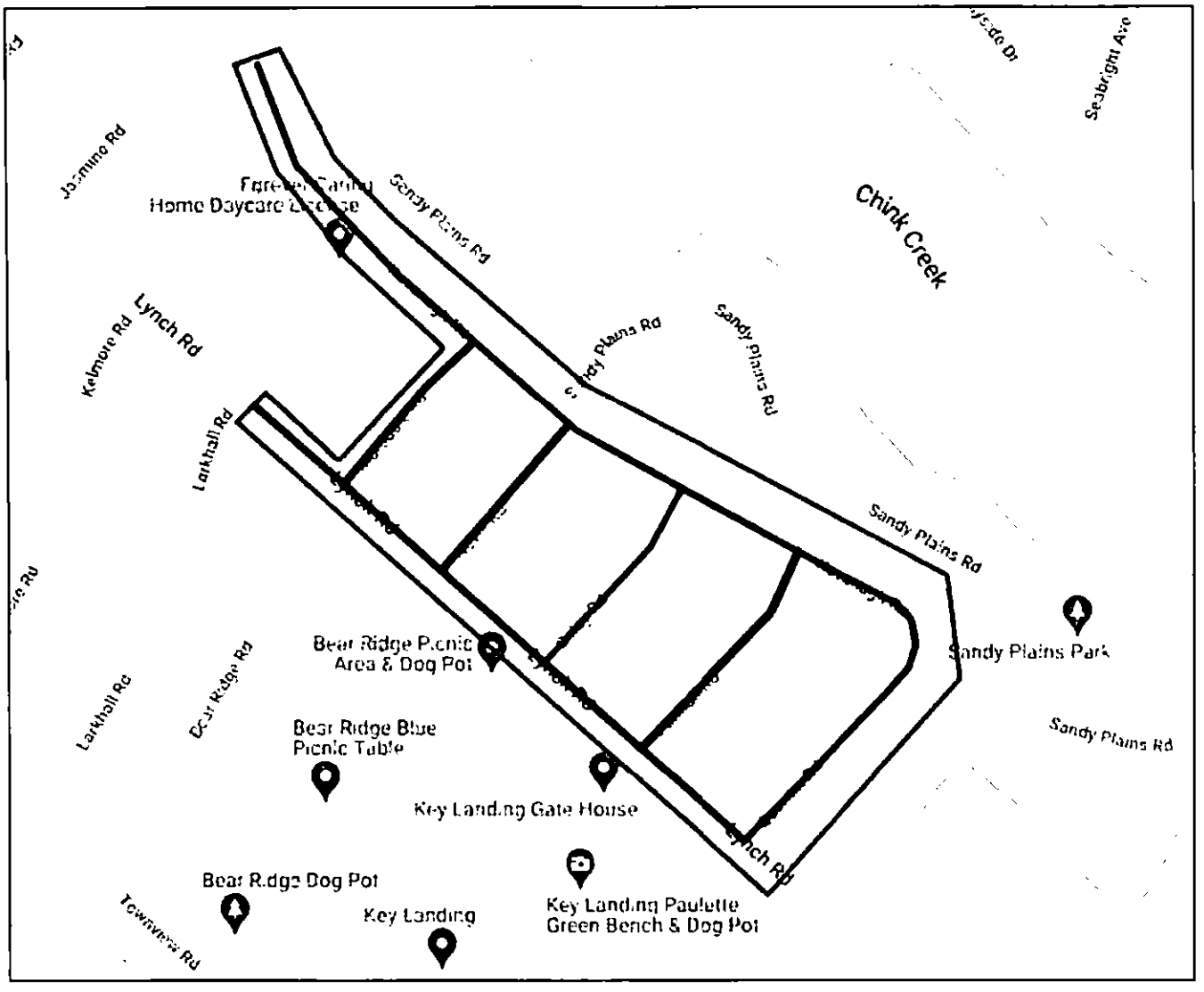

Figure 1: Inverness Ph 1 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Johnston Square Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Johnston Square Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Johnston Square/Oliver Area in Baltimore City. This project addresses main in the top quartile for risk and leak scores, as well as recent leak/break history. This job addresses approximately 1.71 miles of LP cast iron and will replace more than 2.3 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in Oliver in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Johnston Square/Oliver Area in Baltimore City, roughly bounded by Greenmount Ave, E Preston St, E Chase St, and N Eden St.

Infrastructure Abandoned/Replaced

- 12,430 feet of main
  - 9,020 feet (1.71 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 1,670 feet (0.32 miles) of wrapped steel
  - 1,740 feet (0.33 miles) of plastic
- 82 services
  - 45 steel
  - 37 copper
- 12,430 feet (2.35 miles) of LP System reduction

Age of System

- Average age of main is 100 years old
  - Average cast iron main is 127 years old
- Average service is 32 years old
  - Average steel service is 51 years old

Installation

- 11,225 feet (2.13 miles) of main installed
  - 2,450 feet of 12" WS-MP
  - 8,055 feet of 4" MPPL
  - 720 feet of 2" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

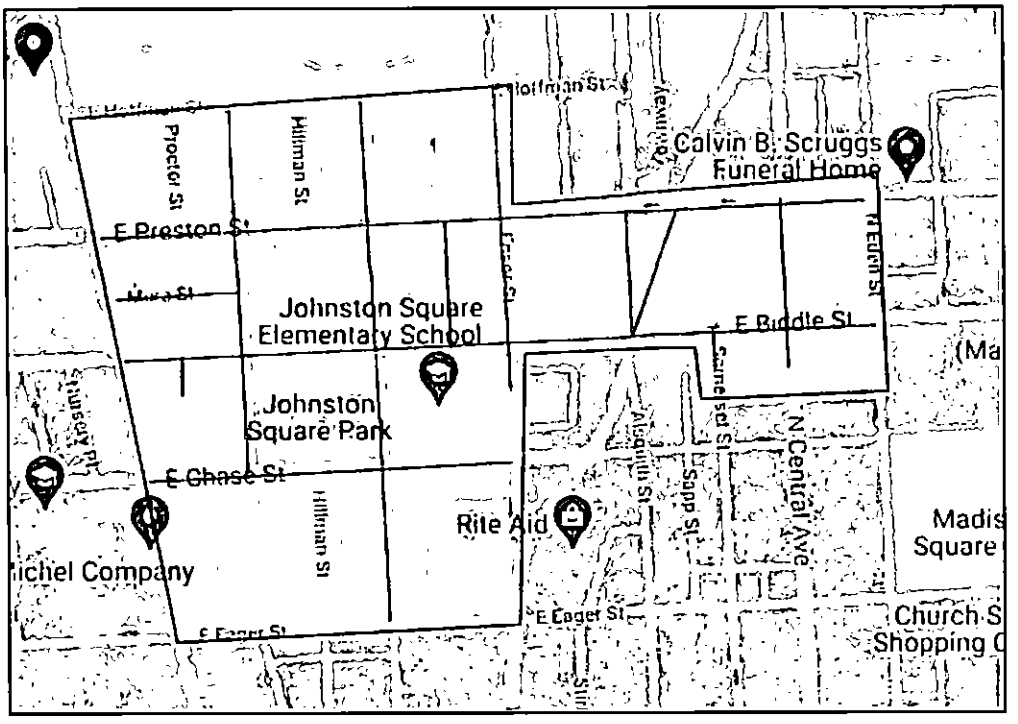

Figure 1: Johnston Square Phase 1 Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

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Operation Pipeline: **Lauraville Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Lauraville Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Hamilton Hills/Lauraville Area in Baltimore City. This project addresses an area that is predicted to have poor supply during the winter season. This job addresses approximately 3.45 miles of LP cast iron and will replace more than 4.0 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Hamilton Hills/Lauraville in 2022 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Hamilton Hills/Lauraville Area in Baltimore City, roughly bounded by Herring Run Dr, E Strathmore Ave, E Coldspring Ln and Gilray Ave.

Infrastructure Abandoned/Replaced

- 21,651 feet of main
  - 18,219 feet (3.45 miles) of cast iron
  - 585 feet (0.11 miles) of bare steel
  - 1,595 feet (0.30 miles) of wrapped steel
  - 1,251 feet (0.24 miles) of plastic
- 423 services
  - 296 steel
  - 2 copper
  - 125 plastic
- 21,651 feet (4.10 miles) of LP System reduction

Age of System

- Average age of main is 81 years old
  - Average cast iron main is 88 years old
- Average service is 64 years old
  - Average steel service is 80 years old

Installation

- 22,210 feet (4.21 miles) of main installed
  - 5,560 feet of 6" HPPL
  - 3,020 feet of 4" HPPL
  - 13,630 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

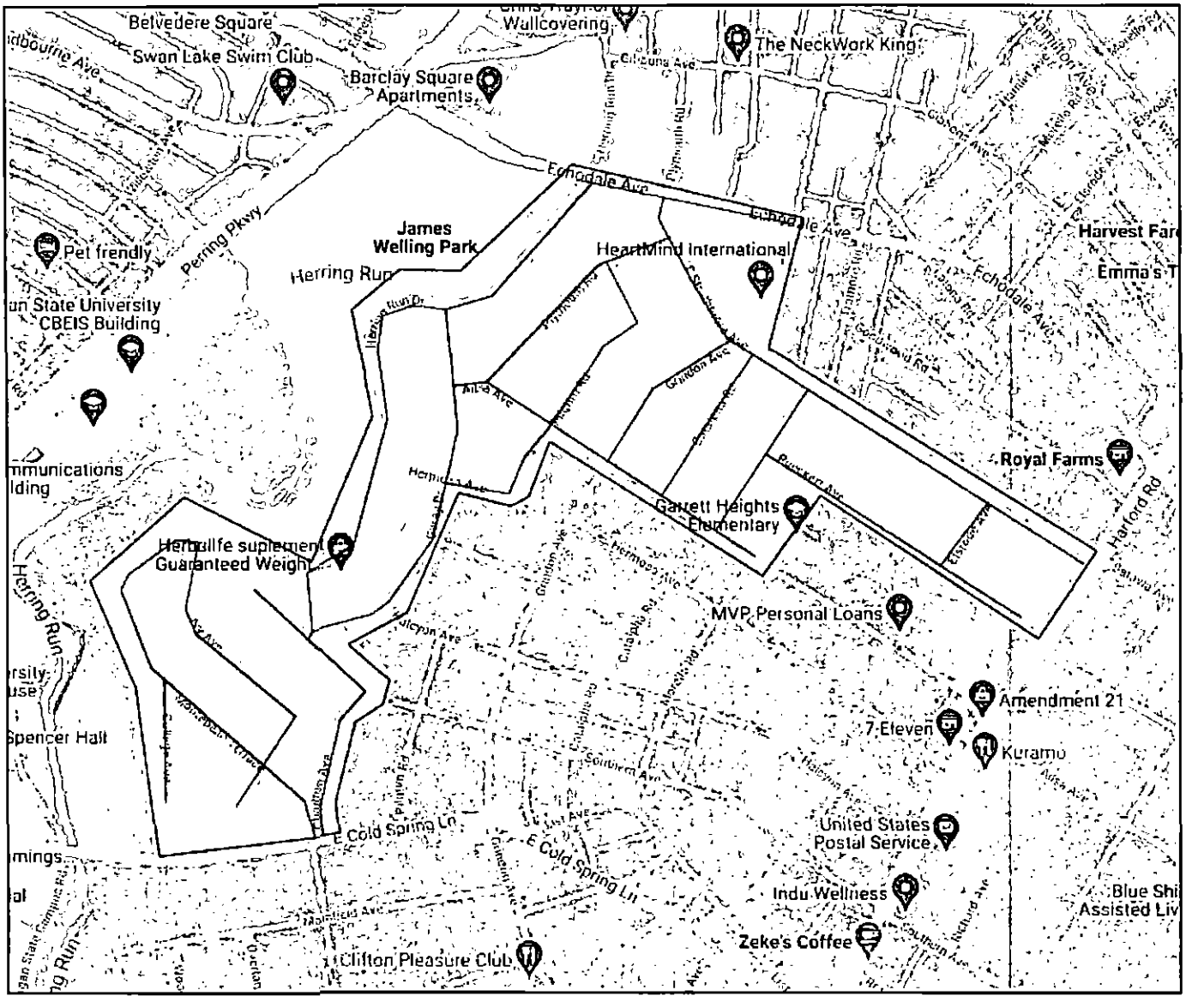

Figure 1: Lauraville Phase 1 Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Lauraville Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Lauraville Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Lauraville Area in Baltimore City. This project addresses an area that is predicted to have poor supply during the winter season. This job addresses approximately 1.96 miles of LP cast iron and will replace more than 2.2 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work begins in Lauraville in 2023 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Lauraville Area in Baltimore City, roughly bounded by E Cold Spring Ln, Harford Rd, Grindon Ave, and Herring Run.

Infrastructure Abandoned/Replaced

- 11,641 feet of main
  - 10,338 feet (1.96 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 951 feet (0.18 miles) of wrapped steel
  - 352 feet (0.07 miles) of plastic
- 281 services
  - 183 steel
  - 7 copper
  - 91 plastic
- 11,641 feet (2.20 miles) of LP System reduction

Age of System

- Average age of main is 93 years old
  - Average cast iron main is 102 years old
- Average service is 76 years old
  - Average steel service is 100 years old

Installation

- 11,575 feet (2.19 miles) of main installed
  - 2,550 feet of 6" HPPL
  - 960 feet of 4" HPPL
  - 8,065 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

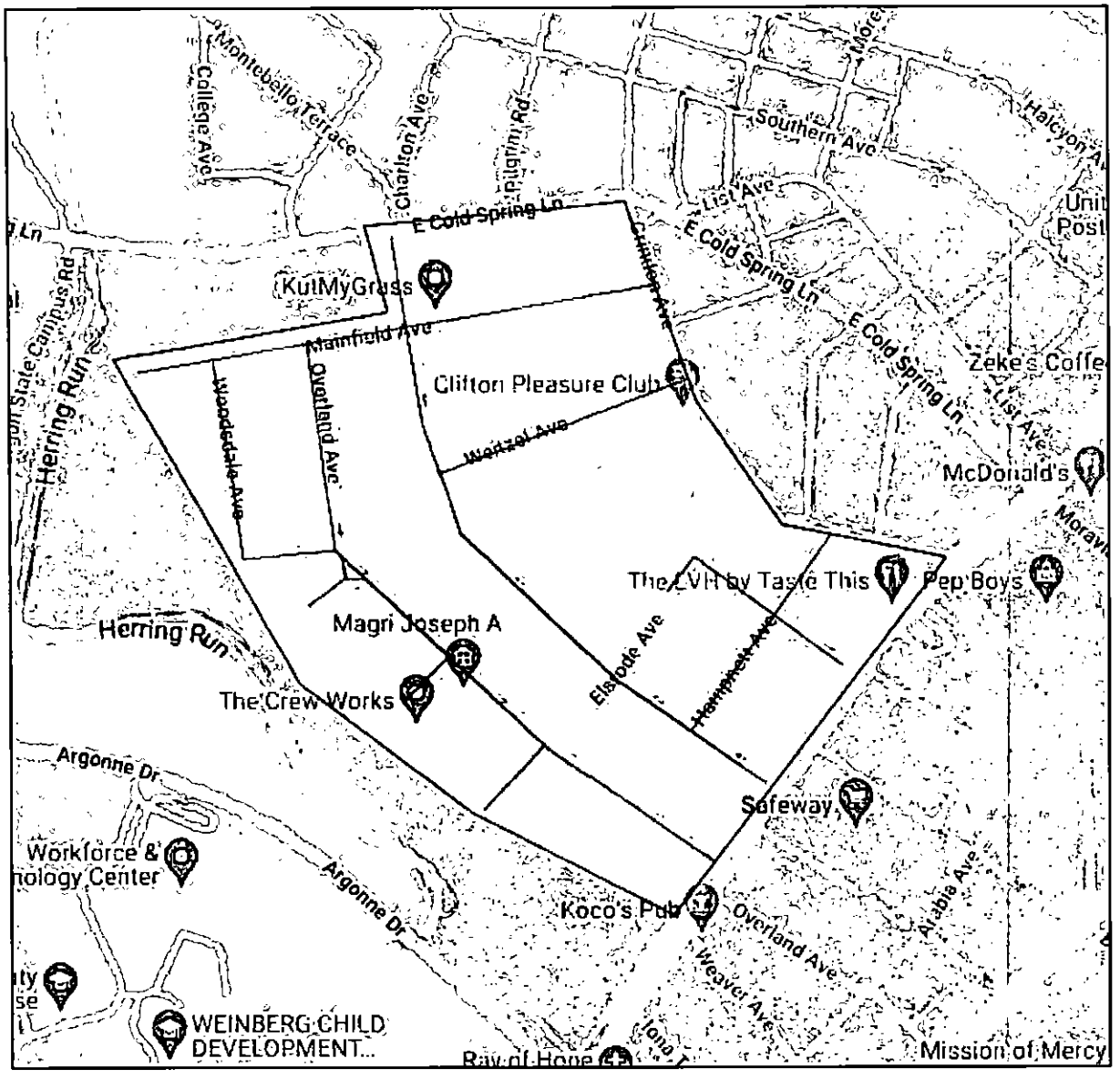

Figure 1: Lauraville Phase 2 Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

Operation Pipeline: **Mosher Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Mosher Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Mosher area in Baltimore City. This project addresses main in the top quartile for both risk and leak scores, as well as an area that is predicted to have poor supply during the winter season. This job addresses approximately 1.17 miles of LP cast iron and will replace more than 1.5 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in Mosher in 2022 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)
The Mosher Area in Baltimore City, roughly bounded by Braddish Av, Riggs Ave, Poplar Grove St, and Harlem Ave.

Infrastructure Abandoned/Replaced

- 7,914 feet of main
  - 6,200 feet (1.17 miles) of cast iron
  - 155 feet (0.03 miles) of bare steel
  - 1,559 feet (0.30 miles) of wrapped steel
  - 0 feet (0.00 miles) of plastic
- 70 services
  - 56 steel
  - 14 copper
- 7,914 feet (1.50 miles) of LP System reduction

Age of System

- Average age of main is 96 years old
  - Average cast iron main is 107 years old
- Average service is 48 years old
  - Average steel service is 97 years old

Installation

- 7,627 feet (1.44 miles) of main installed
  - 1,215 feet of 8" MPPL
  - 3,364 feet of 6" MPPL
  - 2,248 feet of 4" MPPL
  - 800 feet of 2" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☐ Recent Leak or Break History
- ☒ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

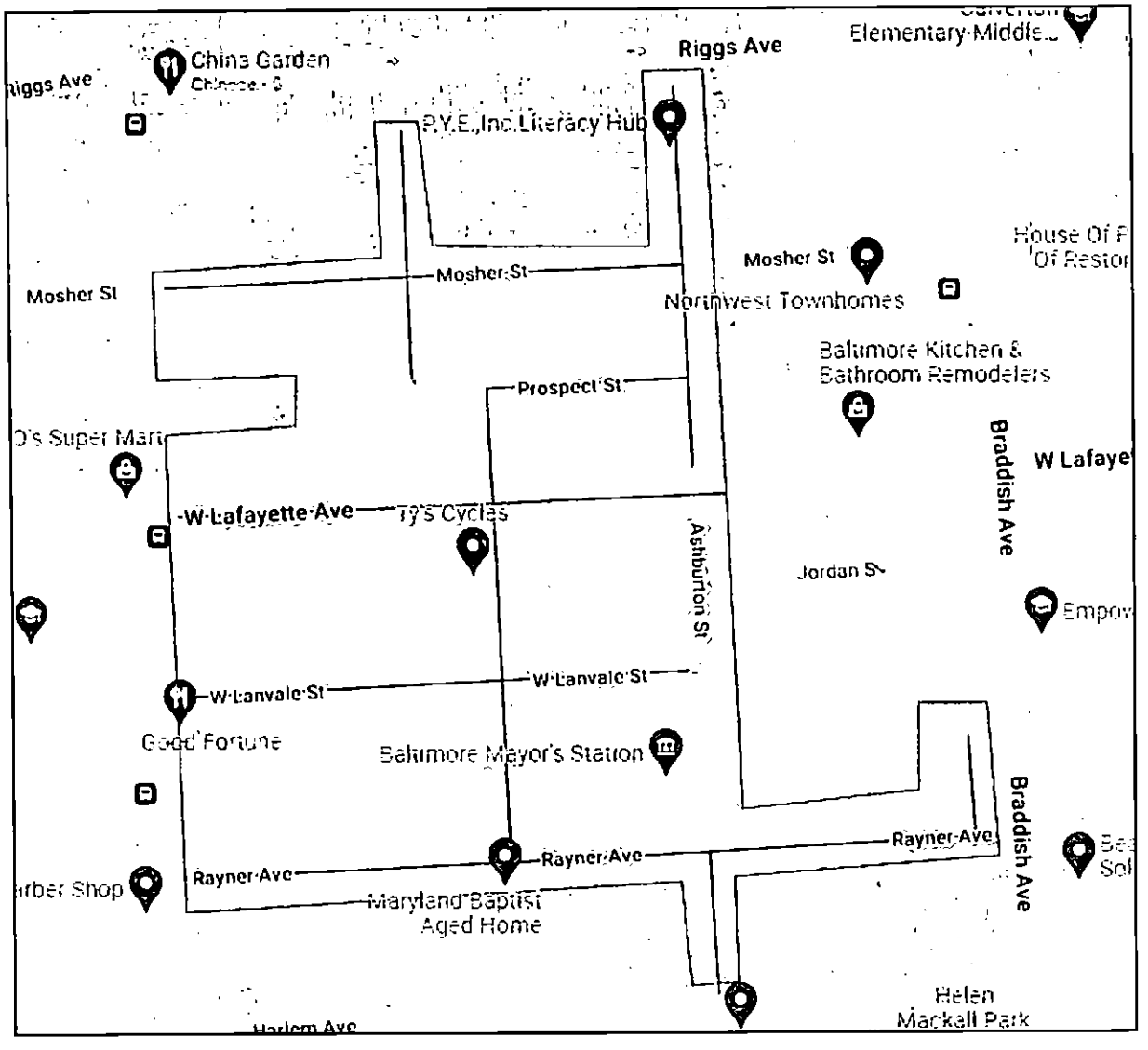

Figure 1: Mosher Phase 2 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

Operation Pipeline: **Mount Clare Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Mount Clare Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the West Baltimore area in Baltimore City. This project addresses main in the top quartile for both risk and leak scores. This job addresses approximately 2.13 miles of LP cast iron and will replace more than 2.2 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in West Baltimore in 2015 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Mount Clare neighborhood of Baltimore City, roughly bounded by W Pratt St, S Monroe St, Ramsay St and S Carey St.

Infrastructure Abandoned/Replaced

- 11,962 feet of main
  - 11,224 feet (2.13 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 450 feet (0.09 miles) of wrapped steel
  - 288 feet (0.05 miles) of plastic
- 173 services
  - 52 steel
  - 121 copper
- 11,962 feet (2.27 miles) of LP System reduction

Age of System

- Average age of main is 113 years old
  - Average cast iron main is 118 years old
- Average service is 45 years old
  - Average steel service is 103 years old

Installation

- 11,836 feet (2.24 miles) of main installed
  - 2,365 feet of 24" MPWS
  - 500 feet of 12" MPWS
  - 1,390 feet of 6" MPPL
  - 5,488 feet of 4" MPPL
  - 2,093 feet of 2" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

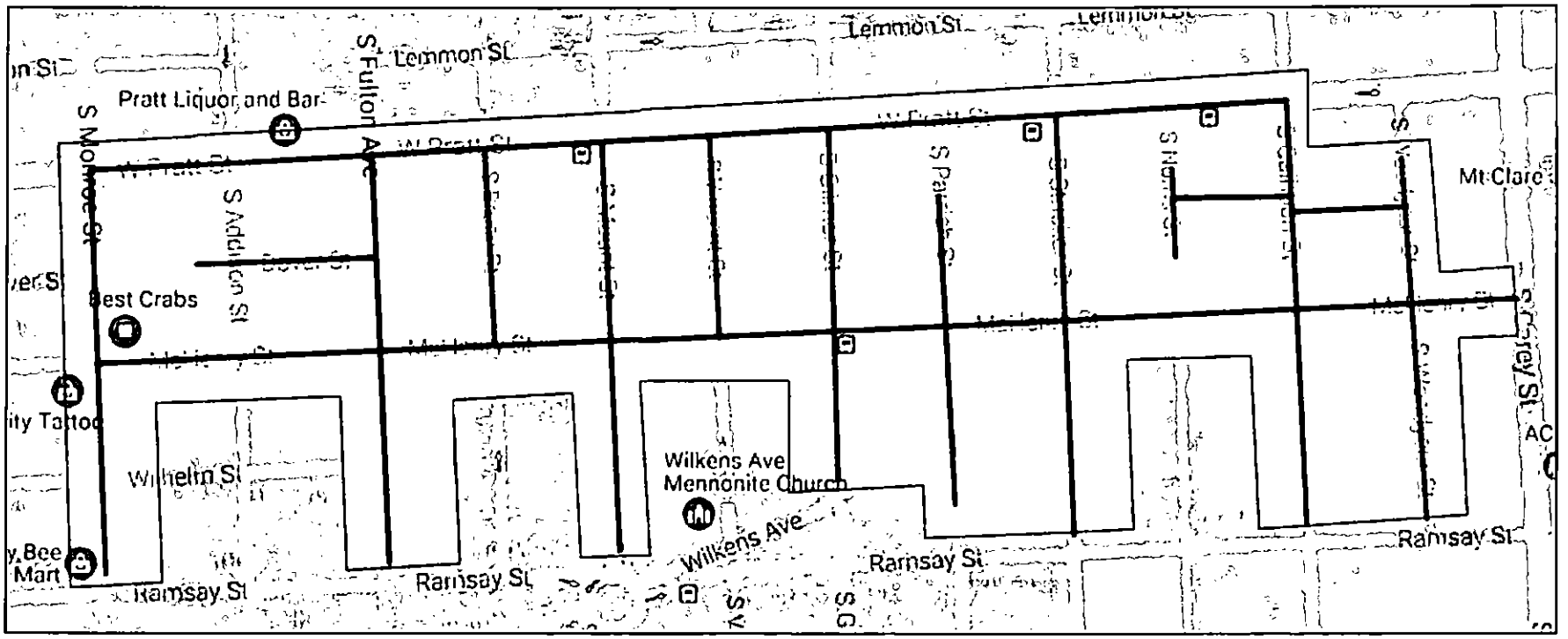

Figure 1: Mount Clare Phase 1 Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

Operation Pipeline: **Mount Holly-Fairmount**

This document represents original project scope and work estimates.

Project Specifics

Mount Holly-Fairmount (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Mount Holly-Fairmount Area in Baltimore City. This project addresses main with recent leak and break history, as well as completes replacement in the Mount Holly region. This job addresses approximately 4.38 miles of cast iron and will replace more than 4.7 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Walbrook/Mount Holly in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Mount Holly-Fairmount Area in Baltimore City, roughly bounded by Gwynns Falls Pkwy, Garrison Blvd, Winterbourne Rd, and Chelsea Terr.

Infrastructure Abandoned/Replaced

- 26,304 feet of main
  - 23,113 feet (4.38 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 3,079 feet (0.58 miles) of wrapped steel
  - 112 feet (0.02 miles) of plastic
- 268 services
  - 118 steel
  - 9 copper
  - 141 plastic
- 24,804 feet (4.70 miles) of LP System reduction
- Regulator Station OHP-MP retirement

Age of System

- Average age of main is 103 years old
  - Average cast iron main is 111 years old
- Average service is 56 years old
  - Average steel service is 93 years old

Installation

- 19,940 feet (3.78 miles) of main installed
  - 3,690 feet of 6" HPPL
  - 4,220 feet of 4" HPPL
  - 12,030 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☒ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

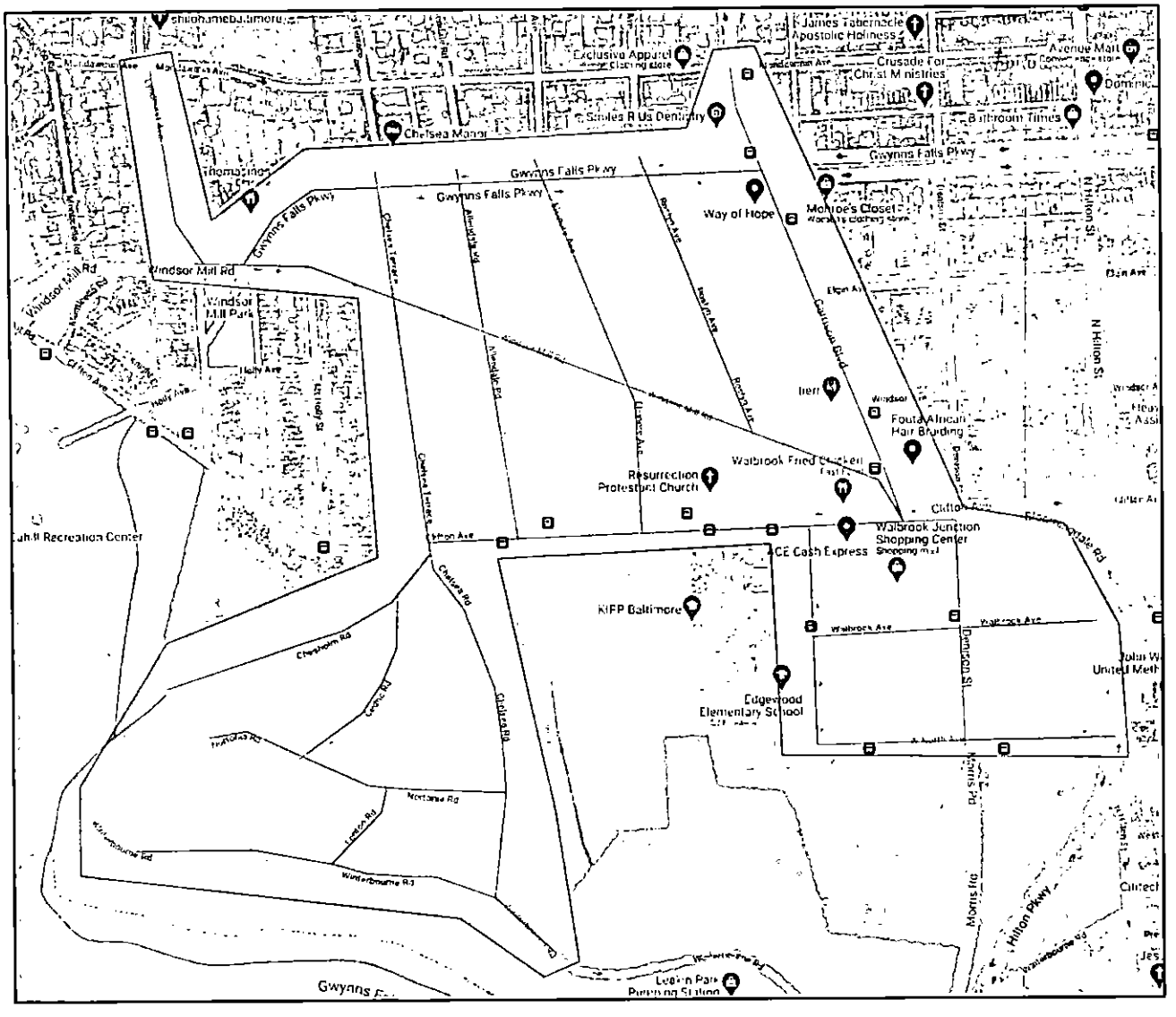

Figure 1: Mount Holly-Fairmount Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Mt Washington Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Mt Washington Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Mt Washington Area in Baltimore City. This project addresses main in the top quartile for breaks, as well as addresses an area with recent leak and break history. This job addresses approximately 2.39 miles of LP cast iron and will replace more than 3.25 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began near Mt Washington in 2020 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Mt Washington Area in Baltimore City, roughly bounded by Rogene Dr, Northcliff Dr, Gernand Rd, Kenway Rd, Smith Avenue, Greely Rd, Kelly Ave, and Bonnie View Dr.

Infrastructure Abandoned/Replaced

- 17,178 feet of main
  - 12,629 feet (2.39 miles) of cast iron
  - 4,104 feet (0.78 miles) of wrapped steel
  - 446 feet (0.08 miles) of plastic
- 198 services
  - 101 steel
  - 3 copper
  - 94 plastic
- 17,178 feet (3.25 miles) of LP System reduction

Age of System

- Average age of main is 84 years old
  - Average cast iron main is 95 years old
- Average service is 47 years old
  - Average steel service is 70 years old

Installation

- 17,411 feet (3.30 miles) of main installed
  - 2,447 feet of 8" HPPL
  - 5,597 feet of 4" HPPL
  - 9,367 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

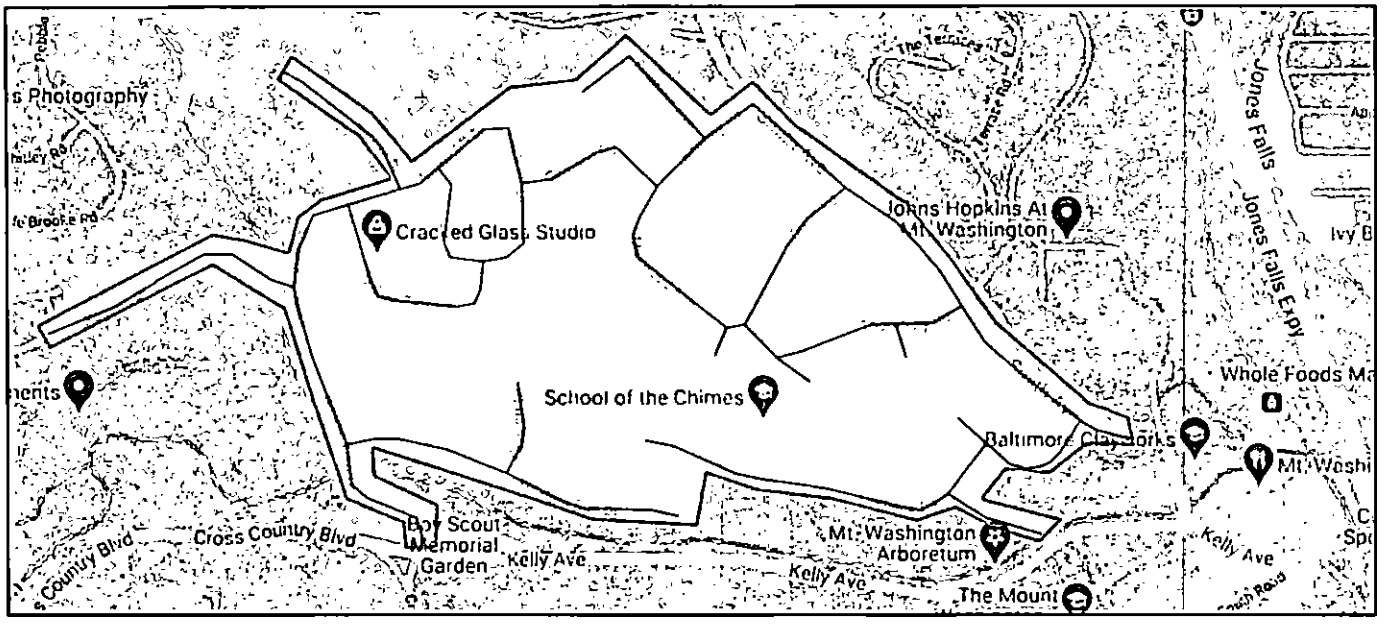

Figure 1: Mt Washington Phase 1 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

Operation Pipeline: **Overlea Phase 2**

This document represents original project scope and work estimates.

Project Specifics

Overlea Phase 2 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Overlea Area in Baltimore County. This project addresses main with recent leak history. This job addresses approximately 3.1 miles of LP cast iron and will replace more than 3.8 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Overlea in 2019 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Overlea Area in Baltimore County, roughly bounded by Belair Rd, Fullerton Ave, Kenwood Ave, and McCormick Ave.

Infrastructure Abandoned/Replaced

- 20,207 feet of main
  - 16,399 feet (3.11 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 1,858 feet (0.35 miles) of wrapped steel
  - 1,950 feet (0.37 miles) of plastic
- 455 services
  - 198 steel
  - 5 copper
  - 252 plastic
- 20,207 feet (3.83 miles) of LP System reduction

Age of System

- Average age of main is 82 years old
  - Average cast iron main is 95 years old
- Average service is 49 years old
  - Average steel service is 79 years old

Installation

- 20,880 feet (3.95 miles) of main installed
  - 2,290 feet of 8" HPPL
  - 3,475 feet of 6" HPPL
  - 4,240 feet of 4" HPPL
  - 10,875 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

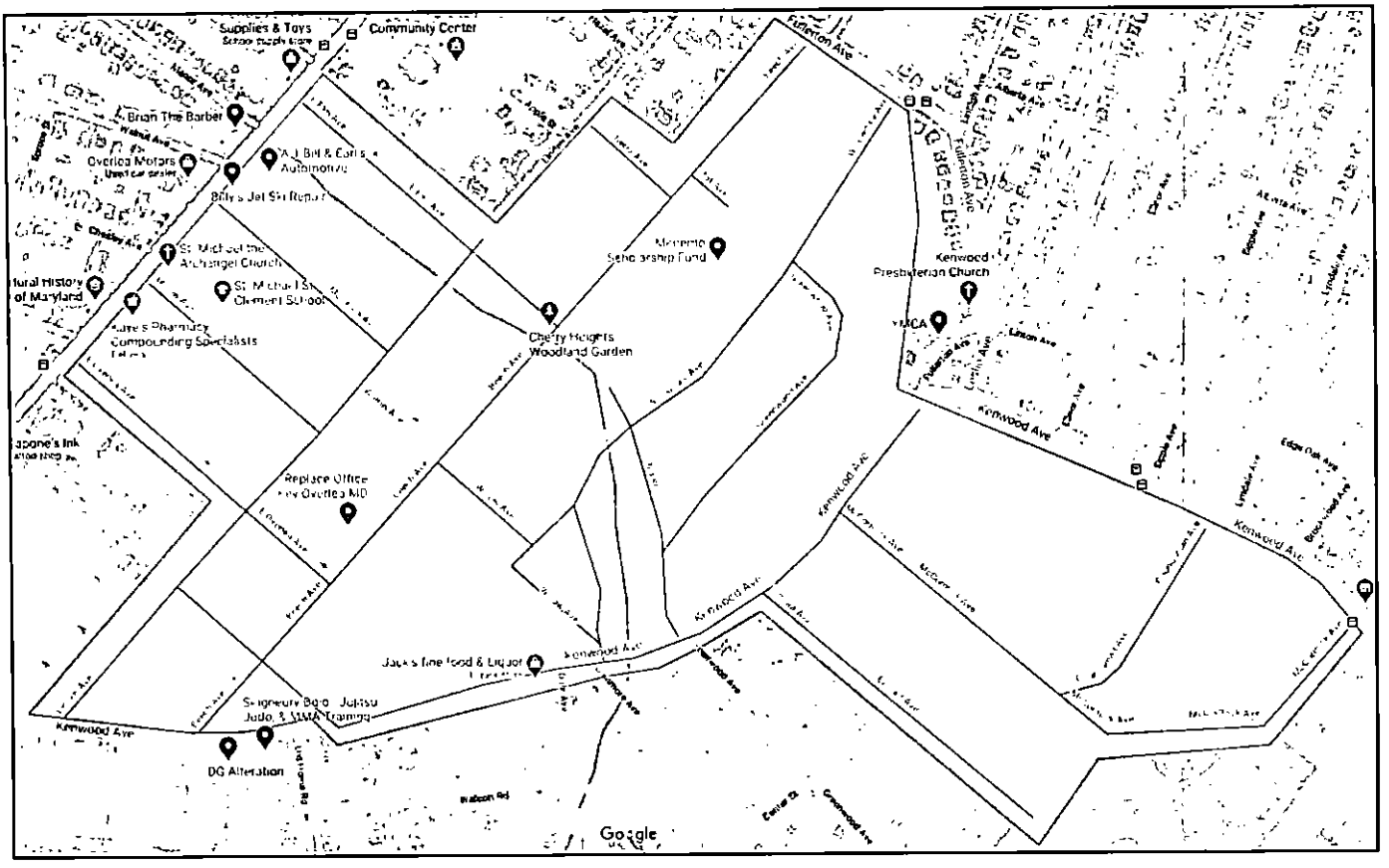

Figure 1: Overlea Phase 2 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

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Operation Pipeline: **Patterson Park Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Patterson Park Phase 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Patterson Park/Highlandtown Area in Baltimore City. This project addresses main in the top quartile for risk and break scores, as well as addresses mains with recent break and leak history. This job addresses approximately 1.20 miles of LP cast iron and will replace more than 1.2 miles of LP infrastructure with the more reliable MP system in the area.

Operation Pipeline work began in Highlandtown in 2015 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Patterson Park/Highlandtown Area in Baltimore City, roughly bounded by E Baltimore St, E Pratt St, S Highlandtown Ave, S Ellwood Ave, and Bank St.

Infrastructure Abandoned/Replaced

- 6,495 feet of main
  - 6,227 feet (1.18 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 267 feet (0.05 miles) of wrapped steel
  - 0 feet (0.00 miles) of plastic
- 269 services
  - 80 steel
  - 189 copper
- 6,495 feet (1.23 miles) of LP System reduction

Age of System

- Average age of main is 109 years old
  - Average cast iron main is 112 years old
- Average service is 60 years old
  - Average steel service is 95 years old

Installation

- 6,325 feet (1.20 miles) of main installed
  - 2,963 feet of 8" MPPL
  - 675 feet of 6" MPPL
  - 2,687 feet of 4" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☒ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☒ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

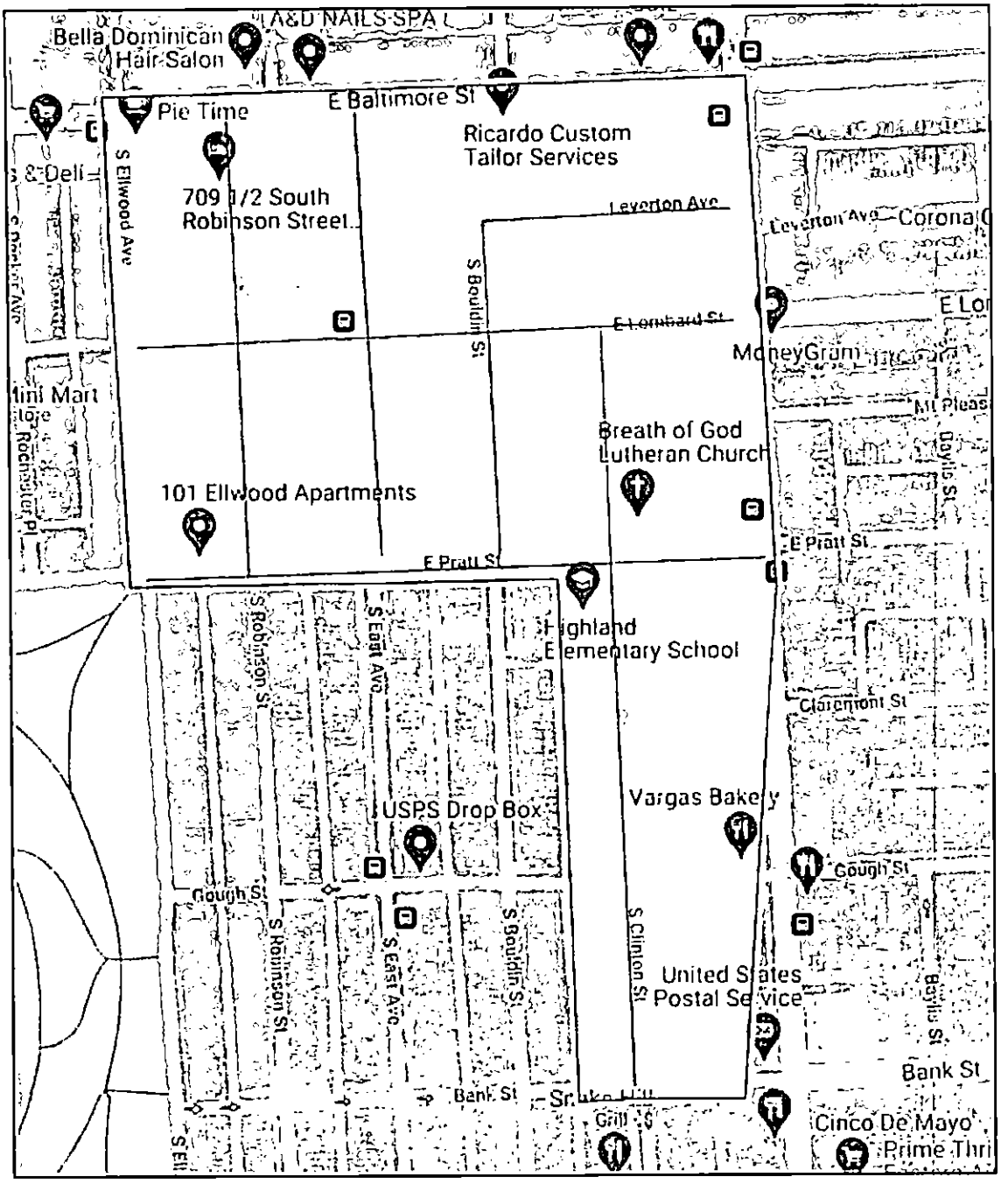

Figure 1: Patterson Park Phase 1 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

Operation Pipeline: **Remington Phase 1**

This document represents original project scope and work estimates.

Project Specifics

Remington Phase 1 (Figure 1) is an Operation Pipeline job that begins the replacement of the existing aged LP gas distribution infrastructure in the Remington Area in Baltimore City. This project addresses main in the top quartile for risk scores and leaks, as well as addresses an area with recent leak and break history. This job addresses approximately 1.26 miles of LP cast iron and will replace more than 1.5 miles of LP infrastructure with the more reliable MP system in the area.

Location (See Figure 1)

The Remington Area in Baltimore City, roughly bounded by W 31st St, Remington Ave, W 27th St and N Charles St.

Infrastructure Abandoned/Replaced

- 8,029 feet of main
  - 6,649 feet (1.26 miles) of cast iron
  - 563 feet (0.11 miles) of bare steel
  - 471 feet (0.09 miles) of wrapped steel
  - 346 feet (0.07 miles) of plastic
- 76 services
  - 72 steel
  - 4 copper
- 8,029 feet (1.52 miles) of LP System reduction

Age of System

- Average age of main is 92 years old
  - Average cast iron main is 98 years old
- Average service is 43 years old
  - Average steel service is 87 years old

Installation

- 6,145 feet (1.16 miles) of main installed
  - 3,090 feet of 6" MPPL
  - 3,055 feet of 4" MPPL

Criteria for Selection

- ☒ Risk Scores
- ☒ Leak History
- ☐ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☐ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

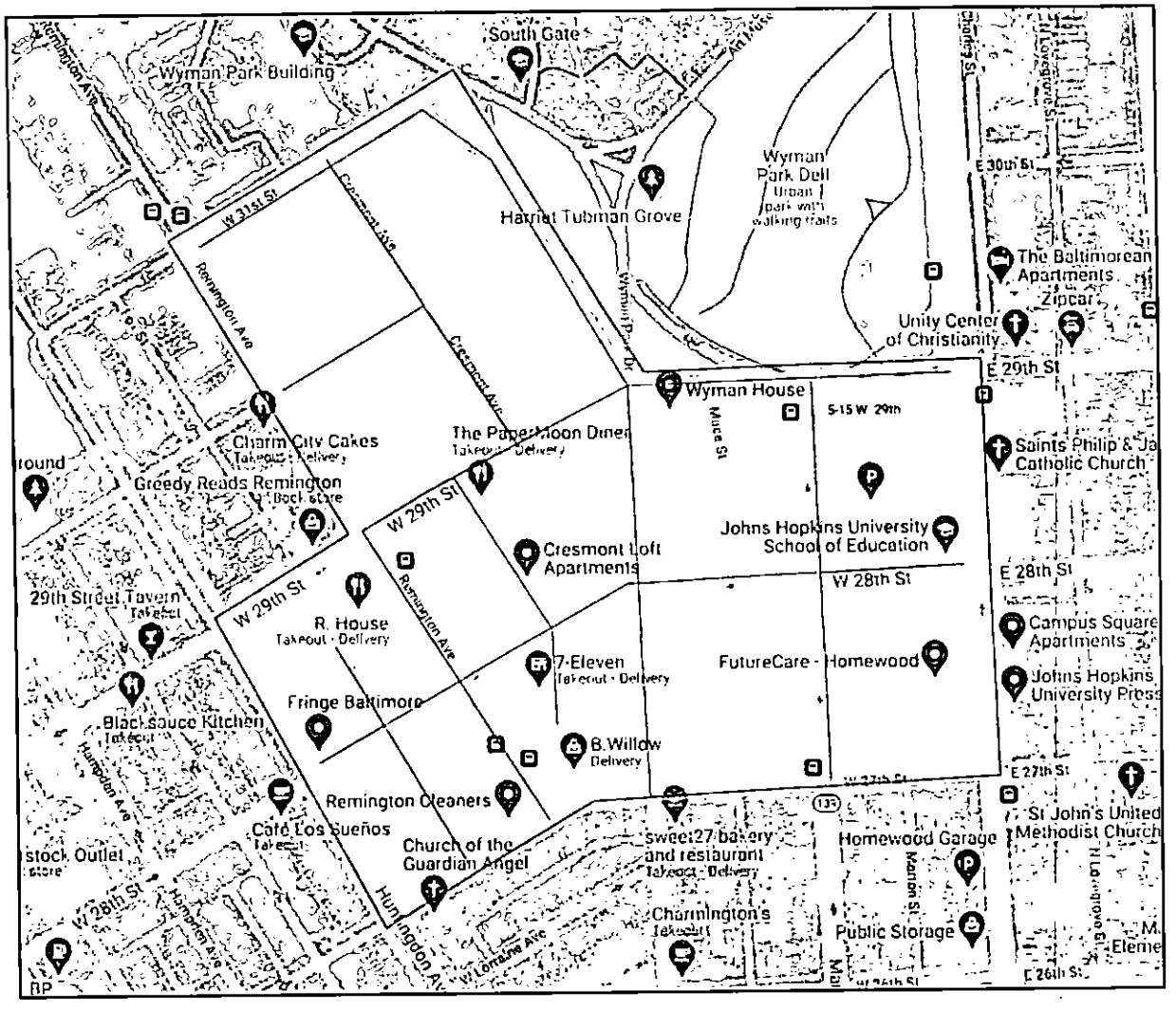

Figure 1: Remington Phase 1 Operation Pipeline job shown shaded in green with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Towson Phase 5**

This document represents original project scope and work estimates.

Project Specifics

Towson Phase 5 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Towson Area in Baltimore County. This project addresses main in the top quartile for breaks, as well as main with a recent leak and break history. This job addresses approximately 3.18 miles of LP cast iron and will replace more than 4.0 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in Towson in 2014 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)

The Towson Area in Baltimore County, roughly bounded by York Rd, Stevenson Ln, Aigburth Rd, and Yarmouth Rd.

Infrastructure Abandoned/Replaced

- 21,488 feet of main
  - 16,786 feet (3.18 miles) of cast iron
  - 986 feet (0.19 miles) of bare steel
  - 2,533 feet (0.48 miles) of wrapped steel
  - 1,183 feet (0.22 miles) of plastic
- 421 services
  - 226 steel
  - 0 copper
  - 195 plastic
- 21,488 feet (4.07 miles) of LP System reduction

Age of System

- Average age of main is 72 years old
  - Average cast iron main is 78 years old
- Average service is 49 years old
  - Average steel service is 72 years old

Installation

- 22,360 feet (4.23 miles) of main installed
  - 7,360 feet of 6" HPPL
  - 1,760 feet of 4" HPPL
  - 13,240 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☒ Recent Leak or Break History
- ☐ High Density Paving
- ☐ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

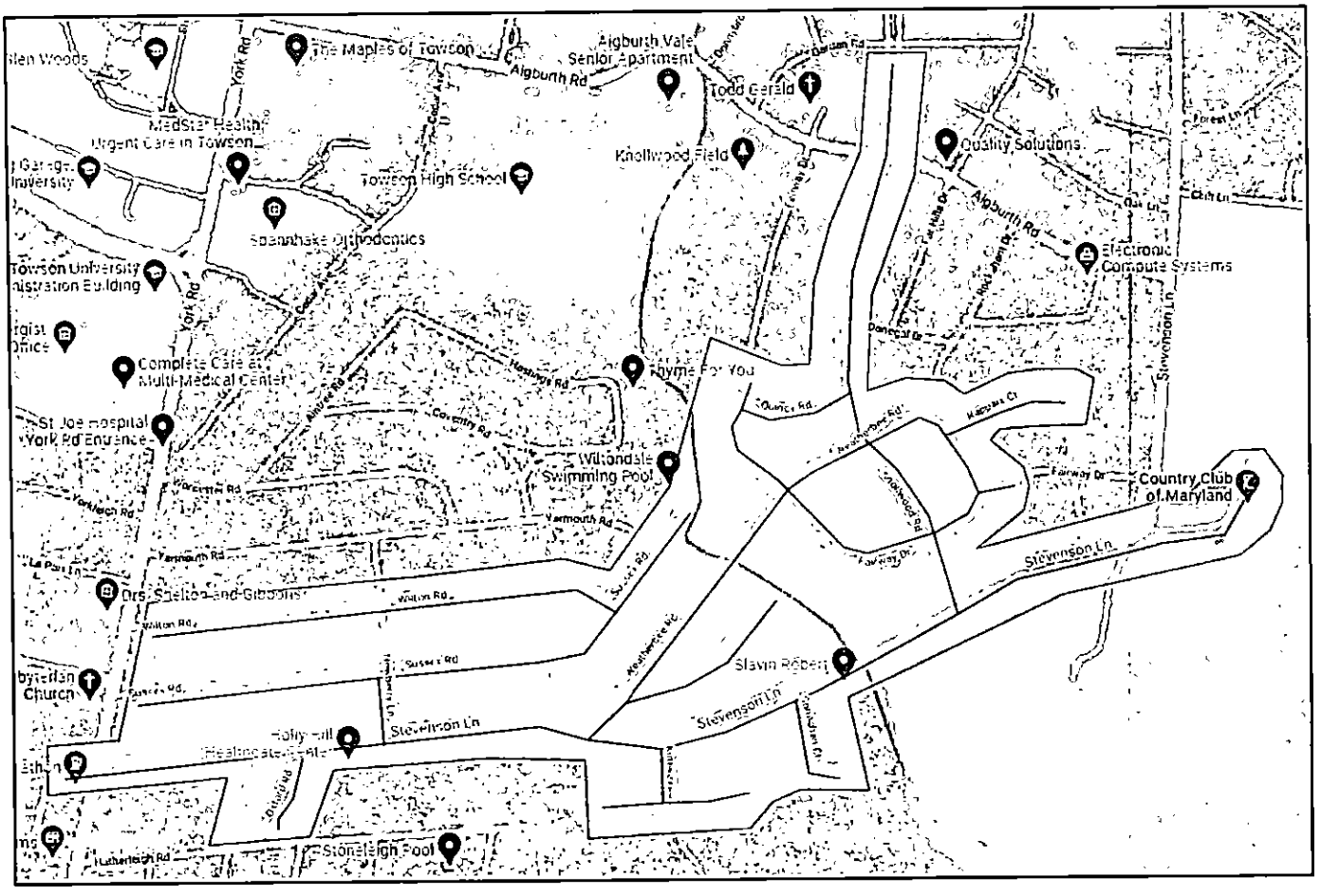

Figure 1: Towson Phase 5 Operation Pipeline job shown shaded in blue with the streets to be worked highlighted.

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Gas Distribution Planning

Operation Pipeline: **Waltherson Ph 1**

This document represents original project scope and work estimates.

Project Specifics

Waltherson Ph 1 (Figure 1) is an Operation Pipeline job that continues the replacement of the existing aged LP gas distribution infrastructure in the Waltherson/ Glenham Belhar area of Baltimore City. This project addresses main in the top quartile for breaks. This project addresses an area that is predicted to have poor supply during the winter season. This job addresses approximately 2.24 miles of LP cast iron and will replace more than 2.73 miles of LP infrastructure with the more reliable HP system in the area.

Operation Pipeline work began in the area in 2022 and it is important to continue work in the area while BGE has an established presence, building upon the current foundation of customer and municipality outreach while minimizing disruption and total years spent in the area.

Location (See Figure 1)
The Waltherson area in Baltimore City, roughly bounded by Hamilton Ave, Frankford Ave, and Belair Rd

Infrastructure Abandoned/Replaced

- 14,398 feet of main
  - 11,806 feet (2.24 miles) of cast iron
  - 0 feet (0.00 miles) of bare steel
  - 1,200 feet (0.23 miles) of wrapped steel
  - 1,392 feet (0.26 miles) of plastic
- 325 services
  - 154 steel
  - 24 copper
  - 147 plastic
- 14,398 feet (2.73 miles) of LP System reduction

Age of System

- Average age of main is 86 years old
  - Average cast iron main is 98 years old
- Average service is 29 years old
  - Average steel service is 40 years old

Installation

- 14,862 feet (2.81 miles) of main installed
  - 4,284 feet of 8" HPPL
  - 1,595 feet of 4" HPPL
  - 8,983 feet of 2" HPPL

Criteria for Selection

- ☐ Risk Scores
- ☐ Leak History
- ☒ Break History
- ☐ Recent Leak or Break History
- ☐ High Density Paving
- ☒ Poor Supply or Pressure
- ☒ Pressure System
- ☒ Replacement Continuity
- ☐ Replacement Clean-up in Region
- ☐ Multiple Main Replacement Program Jobs
- ☐ Municipal Coordination
- ☒ Geographic Location

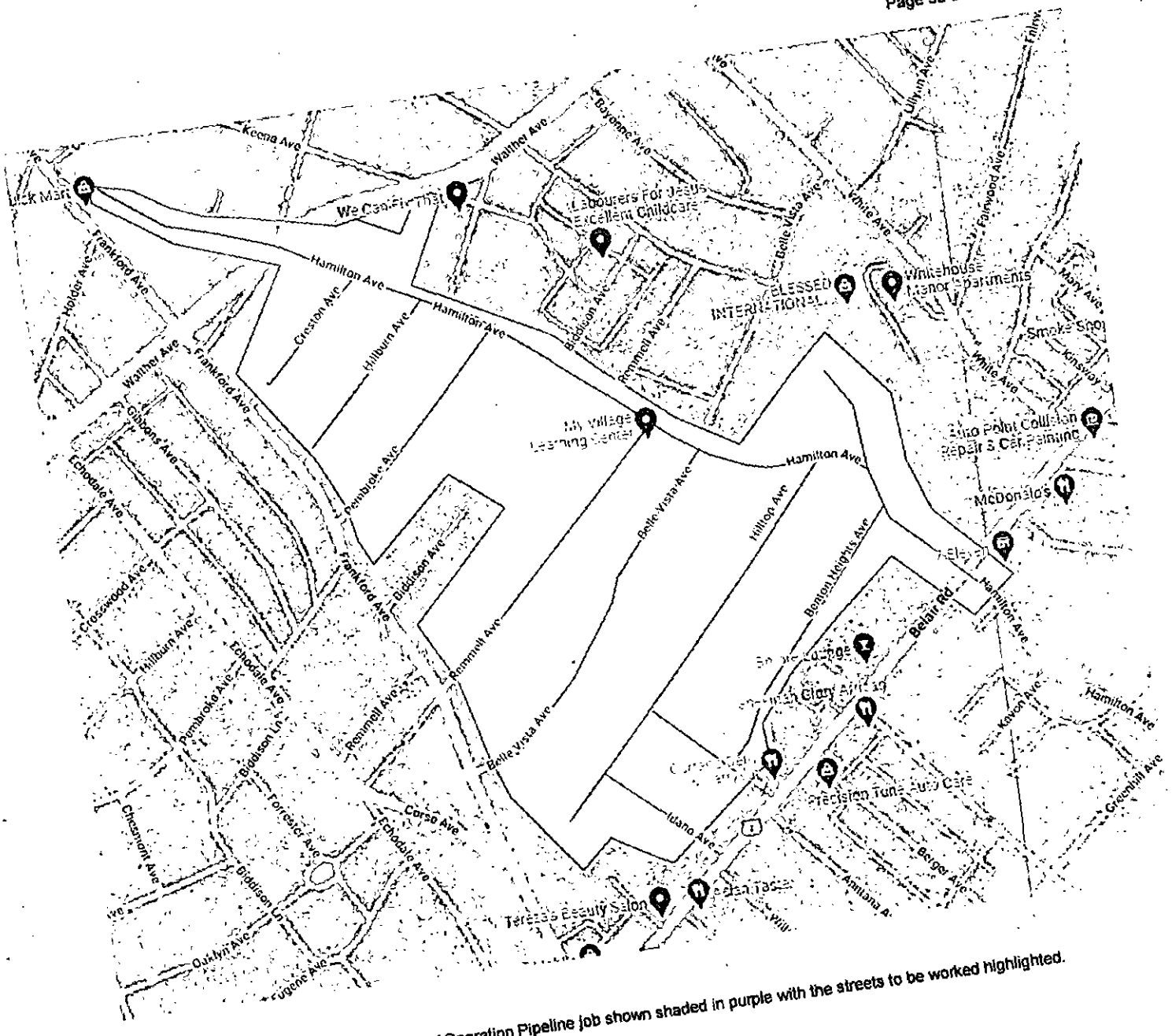

Figure 1: Walltherson Ph 1Operation Pipeline job shown shaded in purple with the streets to be worked highlighted.

SUMMARY OF PREPARED TESTIMONY
JOHN C. FRAIN

Case No.	Nature of Proceeding	Nature of Testimony
RATE CASES:		
Case No. 9355	Maryland Base Rate Case	Rate Design Witness
Case No. 9406	Maryland Base Rate Case	Rate Design Witness
Case No. 9692	Maryland Multi-Year Rate Plan Case	Revenue Requirement Witness
OTHER CASES:		
Case No. 9221	BGE Standard Offer Service ("SOS") Cash Working Capital ("CWC")	Support of BGE SOS CWC cost recovery
Case No. 9326	Electric Reliability Investment ("ERI") Initiative	Participant in the Commission's legislative style hearings regarding the ERI cost recovery mechanism.
Case No. 9331	Gas System Strategic Infrastructure Development and Enhancement Plan ("STRIDE")	Support of the BGE STRIDE cost recovery mechanism
Case No. 9468	Gas System Strategic Infrastructure Development and Enhancement Plan ("STRIDE 2")	Support of the BGE STRIDE 2 cost recovery mechanism

COMPANY EXHIBIT
2023 FINAL RECONCILIATION
JCF-2

Beverly A. Sikora
Senior Regulatory Counsel

bge℠
AN EXELON COMPANY

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110 West Fayette Street
Baltimore, Maryland 21201

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443-213-3206 Fax

beverly.a.sikora@bge.com

April 1, 2024

Via Electronic Filing

Andrew S. Johnston, Executive Secretary
Public Service Commission of Maryland
William Donald Schaefer Tower, 16th Floor
6 St. Paul Street
Baltimore, Maryland 21202-6806

Re: Case No. 9645
2023 Annual Informational Filing

Dear Mr. Johnston:

As required by Order No. 89482 in Case No. 9618 and affirmed in Order No. 89678 in Case No. 9645, Baltimore Gas and Electric Company ("BGE" or "the Company") herein submits its 2023 Annual Informational Filing.[1] The schedules provided reflect the Company's actual 2023 electric and gas distribution rate base and operating income compared to the amounts approved by the Commission in Order No. 89678 (the "Order"), as well as actual 2023 capital expenditures and O&M expenses by category compared to BGE's Revised 2021-2023 Capital Workplan, which was filed with the Commission on February 12, 2021, and the Commission-adjusted view of the electric and gas O&M projects in BGE's Case No. 9645 Direct Testimony ("Revised Capital Workplan" and "O&M Project List," respectively).[2] As shown on *Attachments 1-E and 1-G*, based upon 2023 actual results as adjusted herein, BGE under-recovered its approved electric distribution revenue requirement by approximately $78.9 million and its gas distribution revenue requirement by approximately $73.3 million.

[1] Consistent with electric Rider 16, gas Rider 15 and Order No. 89482, the Annual Informational Filing contains worksheets and explanations related to the differences between the MYP projections upon which the 2023 rates were based and actual results for that year. The Annual Informational Filing shall serve as the basis for any reconciliation amount to be approved by the Commission following the Company's final Case No. 9645 reconciliation which will be filed no later than 120 days after the end of MYP Year 3.

[2] For the 2023 electric and gas unadjusted O&M, please see Company Exhibits DMV-3E-1 and DMV-3G-1 of the Direct Testimony of Company Witness Vahos in Case No. 9645.

COMPARISON OF 2023 ACTUALS TO COMMISSION-APPROVED AMOUNTS AND BUDGETS

Provided in *Attachments 2-E and 2-G* are schedules comparing the components of the actual 2023 electric and gas distribution rate base and operating income to the 2023 amounts approved in Order No. 89678.[3] Actual year-end 2023 electric rate base is slightly higher than the electric rate base embedded in the approved MYP revenue requirement (a 4.7% difference). This variance in electric rate base is primarily driven by the variance in "Regulatory Assets and Liabilities" which is primarily the result of the use of accelerated tax benefits as directed by the Commission in Order No. 87678 in 2021 and as subsequently directed in 2022.[4] Notably, electric plant in service is essentially in line with the original MYP forecast. Gas rate base is 18.9% higher primarily due to the inclusion of STRIDE investments in gas plant in service as well as the variance in "Regulatory Assets and Liabilities" which is primarily the result of the use of accelerated tax benefits as directed by the Commission in Order No. 87678 in 2021 and as subsequently directed in 2022.[5] However, the impact of the STRIDE plant in service on Rate Base is partially offset by the inclusion of the capped STRIDE surcharge revenues in Operating Revenues such that the inclusion of STRIDE investments in plant in service equates to approximately $16 million of the 2023 gas revenue requirement under-recovery.[6]

Actual 2023 electric operating income was 14.4% lower than the level upon which 2023 base distribution rates were based, primarily driven by higher operations and maintenance expense and higher depreciation expense, which is largely the result of basing rates on OPC's forecasted depreciation expense.[7] Actual 2023 gas operating income was 12.1% lower than the amount upon which 2023 gas distribution rates were based, primarily due to higher operations and maintenance expense and property tax expense.[8] As discussed further below, there are many drivers of the 2023 electric and gas under-recoveries including higher costs as a result of unprecedented inflation and supply chain pressures. While inflation moderated in

[3] Ratemaking adjustments are provided in *Attachment 5.*

[4] The reduction in regulatory liabilities associated with the use of accelerated tax benefits in Case No. 9645 was not reflected in the forecasted rate base in the approved forecasted revenue requirement and thus represents a rate base variance in the MYP reconciliations.

[5] In Order No. 89678, the Commission included recovery of forecasted STRIDE investments in the STRIDE surcharge and did not include initial recovery of the STRIDE investments to begin in the forecasted MYP revenue requirements and rate base. See also Footnote 3 above.

[6] BGE's inclusion of the under-recovery in the 2023 Final Reconciliation associated with prudently incurred STRIDE investments is consistent with the Commission's determination in Order No. 90948 on page 132 that "[p]ursuant to PUA § 4-210 (g)(2)(ii), the Commission approves BGE's request to recover, through the MYP reconciliation process, the STRIDE surcharge overages from 2021 and 2022 as no projects were deemed imprudent."

[7] The depreciation expense variance resulting from the Commission's acceptance of OPC's forecasted depreciation is approximately $25 million, which is partially offset by lower regulatory asset amortization. See Attachment 4-E for more detail on the electric operations and maintenance expense drivers.

[8] See Attachment 4-G for more detail on the gas operations and maintenance expense drivers.

2023, the highest levels of inflation experienced in 40 years during 2021 and 2022 have set a new baseline for cost of service in 2023 and beyond.[9]

BGE is also providing schedules in *Attachments 3-E and 3-G* detailing the actual 2023 electric and gas capital expenditures by category and comparing the actual amounts to the budgeted amounts included in the Revised Capital Workplan. After adjusting for major storm capital expenditures, which are not budgeted by the Company due to the unpredictability of occurrences, actual 2023 electric capital expenditures are approximately 27.7% higher than the budgeted expenditures in the Revised Capital Workplan.[10] The remaining electric distribution capital expenditure variance is driven primarily by emergent new business requests, higher volume of corrective maintenance work, higher minor storm expenditures, and the inclusion of new infrastructure enhancement projects.[11] Additionally, the electric distribution capital expenditure variance includes work mitigating emergent environmental issues and other climate-related investments.[12] Actual gas capital expenditures are approximately 19.4% higher than the budgeted expenditures in the Revised Capital Workplan. The gas capital variance is driven primarily by increases in gas leak corrective maintenance work, higher new business contractor costs, and emergent work to support compliance with the Flower Branch Act[13] as well as the replacement of gas meter module batteries. The Company is providing explanations for categories with variances greater than $1 million and 10% as directed in Order No. 89482 and as required by the Minimum Filing Requirements for BGE approved by the Commission in Order No. 90480.

The schedules in *Attachments 4-E and 4-G* detail the actual 2023 electric and gas O&M expenses by category and compare the actual amounts to the budgeted amounts included in the electric and gas O&M Project List. Actual 2023 electric distribution O&M is 5.8% higher than the budgeted expenditures in the Commission-adjusted electric distribution O&M projects, and actual 2023 gas distribution O&M is 14.6% higher than budgeted in the Commission-adjusted gas O&M projects. Electric O&M impacting the revenue requirement is primarily driven by higher minor storm expense.[14] Gas O&M is primarily driven by higher gas leak repair expenses, cybersecurity expenses, and uncollectible account write-offs. The Company is providing explanations for categories with variances greater than $1 million and 10% as directed in Order No. 89482 and as required by the Minimum Filing Requirements for BGE.

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[9] 8% and 6.3% inflation were experienced in 2021 and 2022, respectively, per the Consumer Price Index for all Urban Consumers in the Baltimore-Columbia-Towson, MD region. The 2023 CPI-U was 2.1% compared to the 2.5% annual inflation assumed in the Case No. 9645 rates for the years 2021-2023.

[10] When the variance related to major storm capital expenditures of approximately $30 million is excluded from the overall variance, the remaining electric capital expenditure variance is approximately $170 million, or 27% of the budgeted electric capital expenditures of $445 million in the Revised Capital Workplan.

[11] The infrastructure improvement projects include amended Baltimore City Conduit agreement ($17 million) and the Middle Mile Fiber IIJA project ($6 million).

[12] Environmental and climate-related projects include Pit Upgrades, Fleet Electrification, OCB replacements.

[13] Public Utilities Article, §7-313.

[14] Includes non-major storm events and non-incremental major storm expenses. Major storm O&M expenses are captured in the Major Storm Regulatory Asset approved by the Commission in Order No. 89678.

Should there be questions concerning this filing, please contact me.

Pursuant to the Commission's July 12, 2021, Operational Notice: Continued Waiver of Paper Filing Requirements, the Company will not provide paper copies of this filing.

Sincerely,

Beverly A. Sikora

Beverly A. Sikora

BAS:jaw
Attachments
cc: Case No. 9645 Service List

Baltimore Gas and Electric Company
Electric Distribution Multi-Year Plan (MYP) Revenue Requirement
For the Twelve Months Ended December 31, 2023
(Thousands of Dollars)

Line	Description	2023 MYP Electric Reconciliation Revenue Requirement
1	Rate Base	$ 4,519,215
2	Rate of Return	6.75%
3	Required Income	$ 305,047
4	Adjusted Operating Income	$ 249,303
5	Operating Income Deficiency (Excess)	$ 55,744
6	Conversion Factor	1.41608
7	Revenue Requirement Deficiency (Excess) - Cumulative	$ 78,938
8	Revenue Requirement Deficiency (Excess) - Annual	$ 78,938
9	**Conversion Factor**	
10	Maryland State Income Tax	8.2500%
11	Federal Income Tax	21.0000%
12	Combined Income Tax Rate (SIT+(FITx(1-SIT))	27.5175%
13	Gross Receipts Tax	2.0000%
14	PSC Assessment Rate	0.1934%
15	Uncollectible Factor	0.3800%
16	Conversion Factor (1 /(1-Comb Tax)x(1-(GR+PSC+Uncoll))	1.41608
17	Conversion Factor % ((1-Comb Tax)x(1-(GR+PSC+Uncoll))	70.617%

Baltimore Gas and Electric Company
Gas Distribution Multi-Year Plan (MYP) Revenue Requirement
For the Twelve Months Ended December 31, 2023
(Thousands of Dollars)

Line	Description	2023 MYP Gas Reconciliation Revenue Requirement
1	Rate Base	$ 2,904,939
2	Rate of Return	6.83%
3	Required Income	$ 198,407
4	Adjusted Operating Income	$ 146,729
5	Operating Income Deficiency (Excess)	$ 51,678
6	Conversion Factor	1.41913
7	Revenue Requirement Deficiency (Excess) - Cumulative	$ 73,338
8	Revenue Requirement Deficiency (Excess) - Annual	$ 73,338
9	**Conversion Factor**	
10	Maryland State Income Tax	8.2500%
11	Federal Income Tax	21.0000%
12	Combined Income Tax Rate (SIT+(FITx(1-SIT))	27.5175%
13	Gross Receipts Tax	2.0000%
14	PSC Assessment Rate	0.1934%
15	Uncollectible Factor	0.5890%
16	Conversion Factor (1 /(1-Comb Tax)x(1-(GR+PSC+Uncoll))	1.41913
17	Conversion Factor % ((1-Comb Tax)x(1-(GR+PSC+Uncoll))	70.466%

Baltimore Gas and Electric Company
Electric Distribution Rate Base and Electric Distribution Operating Income Summary
Multi-Year Plan
(Thousands of Dollars)

Line No.	Description	MYP 2023 - PROJECTION Unadjusted (1)	Ratemaking Adjustments (2)	Adjusted (3)	MYP 2023 - ACTUAL Unadjusted (4)	Ratemaking Adjustments (5)	Adjusted (6)	Adjusted Variance Proj vs Actual (6) vs (3)	Adjusted Variance %	Comments/Drivers
1	**Rate Base (Average Basis)**									
2	Electric Plant	$ 8,687,504	$ (251,511)	$ 8,435,993	$ 8,447,146	-	$ 8,447,146	$ 11,153	0.13%	Primarily driven by higher in-service additions as compared to the original MYP projections.
3	Accumulated Depreciation and Amortization	(3,199,513)	35,200	(3,164,313)	$ (3,113,033)	-	(3,113,033)	51,280	-1.62%	Primarily driven by lower electric plant in-service balance in prior years as well as more retirements than forecasted.
4	Materials and Supplies	28,344	-	28,344	$ 39,784	-	39,784	11,441	40.36%	Primarily driven by higher materials and supplies compared with projected 2.5% growth rate.
5	Cash Working Capital	36,809	(23,182)	13,627	$ 8,653	-	8,653	(4,974)	-36.50%	Driven by deviation in the underlying level of operating expenses (e.g., net metering, property tax, customer deposit interest, taxes).
6	Accumulated Deferred Income Taxes	(760,018)	13,042	(746,976)	$ (827,099)	-	(827,099)	(80,123)	10.73%	Primarily attributable to an increase in research and development tax deductions due to a change in qualifying projects, increase in tax repairs deductions due to a change in qualifying projects, and tax depreciation due to guidance issued by the IRS and U.S. Department of Treasury in Q4 2020. In 2023, a presentation update was made to remove the gross-up for Excess Deferred Income Taxes (EDIT) from Accumulated Deferred Income Taxes (ADIT) (offset in Regulatory Assets & Liabilities).
7	Prepaid Pension/OPEB Liab.	52,758	-	52,758	$ 57,078	-	57,078	4,320	8.19%	Primarily driven by higher pension contributions in previous years than originally forecasted. Additionally, the original forecast assumed that Other Postemployment Benefits (OPEB) contributions would be made at one time in December each year. In reality, the OPEB contribution is made throughout the year and, as a result, the actual 13-month average rate base has been higher than originally forecasted.
8	Customer Advances & Deposits	(95,695)	-	(95,695)	$ (89,273)	-	(89,273)	6,422	-6.71%	Primarily driven by the beginning balance as of year-end 2022 due to COVID impacts on practices in previous years, partially offset as a result of the transition beginning in mid-2023 back to pre-COVID payment and collections practices related to customer deposits, consistent with Order No. 90455 in Public Conference 53.
9	Regulatory Assets & Liabilities[1]	(200,876)	(7,646)	(208,522)	(4,040)	-	(4,040)	204,482	-98.06%	Primarily driven by absence of (or reduction in) regulatory liability due to use of accelerated tax benefits used in previous years as well as the presentation update to remove the gross-up for EDIT from ADIT (offset in Accumulated Deferred Income Taxes), and Major Storm regulatory asset balance and COVID-19 regulatory asset balance (neither originally included in MYP forecast), partially offset by lower than previously forecasted EmPOWER Maryland regulatory asset spend.
10	Other[2]	-	-	-	-	-	-	-		
11	Total Rate Base	$ 4,549,313	$ (234,097)	$ 4,315,216	$ 4,519,215	$ -	$ 4,519,215	$ 203,999	4.7%	
12	**Operating Income**									
13	Operating Revenues									
14	Sale of Electricity[3]	1,211,689	$ 139,909	$ 1,351,598	$ 1,329,817	$ 219	$ 1,330,036	$ (21,562)	-1.60%	Primarily driven by lower EmPOWER Maryland surcharge revenues due to prior year over recovery (mostly offset in Depreciation & Amortization), partially offset by higher decoupled revenues due to higher customer growth than forecasted.
15	Other Revenues	36,977	-	36,977	50,170	$ -	50,170	13,193	35.68%	Primarily driven by geography with Sale of Electricity - all EmPOWER revenue was originally forecasted to be in Sale of Electricity, while part of this revenue is recorded to Other Revenues in actuals.

Baltimore Gas and Electric Company
Electric Distribution Rate Base and Electric Distribution Operating Income Summary
Multi-Year Plan
(Thousands of Dollars)

Line No.	Description	MYP 2023 - PROJECTION Unadjusted (1)	Ratemaking Adjustments (2)	Adjusted (3)	MYP 2023 - ACTUAL Unadjusted (4)	Ratemaking Adjustments (5)	Adjusted (6)	Adjusted Variance Proj vs Actual (6) vs (3)	Adjusted Variance %	Comments/Drivers
16	Operating Revenues	1,248,665	$ 139,909	$ 1,388,574	$ 1,379,987	$ 219	$ 1,380,206	$ (8,369)	-0.60%	
17	Operating Expenses									
18	Net Metering Costs	1,971	-	1,971	9,095	-	$ 9,095	$ 7,124	361.40%	Primarily driven by higher commodity prices inherent in Net Metering rate.
19	Operation and Maintenance[4]	460,804	(15,551)	445,252	487,531	(8,309)	479,221	33,969	7.63%	Primarily driven by higher costs for minor storms, uncollectible write offs, *insurance, cybersecurity, and EmPOWER Maryland O&M (offset in* Operating Revenues) as a result of Order No. 89679 issued in December 2020.
20	Depreciation and Amortization[5]	418,898	(11,876)	407,022	281,381	131,472	412,854	5,831	1.43%	Primarily driven by higher actual depreciation expense as a result of lower Commission authorized depreciation expense in the MYP projection based on Order No. 89678, partially offset by decreased regulatory amortization related to energy efficiency (Rider 2) due to higher O&M and lower regulatory asset spend, and demand response (Rider 15) amortization as a result of 2022 over-recovery (offset in Operating Revenues).
21	Other Taxes[6]	192,704	287	192,991	190,230	5	190,235	(2,756)	-1.43%	Primarily driven by lower than projected property taxes.
22	Income Taxes[7]	1,108	47,482	48,590	67,947	(31,611)	36,337	(12,253)	-25.22%	Primarily driven by change in pre-tax operating income and other *permanent tax items, partially offset by* Maryland Additional Subtraction Modification amortization (fully amortized in 2022).
23	Deferred Income Taxes	-	-	-	-	-	-	-		
24	Investment Tax Credit Adjustments	-	-	-	-	-	-	-		
25	Total Operating Expenses	$ 1,075,485	$ 20,341	$ 1,095,827	$ 1,036,184	$ 91,557	$ 1,127,741	$ 31,915	2.91%	
26	Allowance for Funds Used During Construction	9,241	(9,243)	(2)	-	-	-	2	n/a	
27	Interest on Customer Deposits	(1,471)		(1,471)	(3,161)	-	(3,161)	(1,691)	114.93%	Primarily driven by higher interest rate for customer deposits (4.35%) than original MYP projection (1.86%).
28	Operating Income	$ 180,950	$ 110,325	$ 291,274	$ 340,641	$ (91,338)	$ 249,303	$ (41,971)	-14.41%	

[1] Regulatory Assets and Liabilities Projection reflects Commission-authorized amounts in Order No. 89678, which did not reflect the acceleration of tax benefits in this rate base line

[2] "Other" line consistent with Case No. 9618 Working Group exhibit template if needed in future updates

[3] Ratemaking Adjustments Column (5) Includes OIA-45E

[4] Ratemaking Adjustments Column (5) Includes OIA-24E, OIA-25E, OIA-26E, OIA-27E, OIA-44E, and OIA-48E

[5] Ratemaking Adjustments Column (5) Includes OIA-47E

[6] Ratemaking Adjustments Column (5) Includes OIA-45E

[7] Ratemaking Adjustments Column (5) Includes OIA-24E, OIA-25E, OIA-26E, OIA-27E, OIA-43E, OIA-44E, OIA-45E, OIA-47E, and OIA-48E

Baltimore Gas and Electric Company
Gas Distribution Rate Base and Gas Distribution Operating Income Summary
Multi-Year Plan
(Thousands of Dollars)

Line No.	Description	MYP 2023 - PROJECTION Unadjusted (1)	Ratemaking Adjustments (2)	Adjusted (3)	MYP 2023 - ACTUAL Unadjusted (4)	Ratemaking Adjustments (5)	Adjusted (6)	Adjusted Variance Proj vs Actual (6) vs (3)	Adjusted Variance %	Comments/Drivers
1	Rate Base (Average Basis)									
2	Gas Plant	$ 4,797,575	$ (542,498)	$ 4,255,077	$ 4,657,742	-	$ 4,657,742	$ 402,665	9.46%	Primarily driven by higher in-service additions as compared to the original MYP projections (mainly due to the inclusion of STRIDE capital in the gas plant in-service, which is partially offset by STRIDE surcharge revenues in Operating Revenues).
3	Accumulated Depreciation and Amortization	(998,774)	13,283	(985,491)	(937,518)	-	(937,518)	47,973	-4.87%	Primarily driven by lower gas plant in-service balance from prior years and higher retirements than forecasted, partially offset by the inclusion of STRIDE capital.
4	Materials and Supplies	42,667	-	42,667	63,558	-	63,558	20,891	48.96%	Primarily driven by increase in year-end inventory of gas storage due to higher actual NYMEX price than the 2019-strip used in the MYP filing.
5	Cash Working Capital	22,796	(11,008)	11,788	11,871	-	11,871	83	0.70%	Cash working capital essentially flat to filing.
6	Accumulated Deferred Income Taxes	(758,177)	105,031	(653,146)	(802,623)	-	(802,623)	(149,477)	22.89%	Primarily attributable to an increase in research and development tax deductions due to a change in qualifying projects, increase in tax repairs deductions due to a change in qualifying projects, and tax depreciation due to guidance issued by the IRS and U.S. Department of Treasury in Q4 2020. In 2023, a presentation update was made to remove the gross-up for Excess Deferred Income Taxes (EDIT) from Accumulated Deferred Income Taxes (ADIT) (offset in Regulatory Assets & Liabilities).
7	Prepaid Pension/OPEB Liab.	27,682	-	27,682	31,863	-	31,863	4,181	15.10%	Primarily driven by higher pension contributions in previous years than originally forecasted. Additionally, the original forecast assumed that Other Postemployment Benefits (OPEB) contributions would be made at one time in December each year. In reality, the OPEB contribution is made throughout the year and, as a result, the actual 13-month average rate base has been higher than originally forecasted.
8	Customer Advances & Deposits	(46,531)	-	(46,531)	(35,517)	-	(35,517)	11,014	-23.67%	Primarily driven by the beginning balance as of year-end 2022 due to COVID impacts on practices in previous years, partially offset as a result of the transition beginning in mid-2023 back to pre-COVID payment and collections practices related to customer deposits, consistent with Order No. 90455 in Public Conference 53.
9	Regulatory Assets & Liabilities[1]	(209,111)	247	(208,864)	(84,436)	-	(84,436)	124,428	-59.57%	Primarily driven by absence of (or reduction in) regulatory liability due to use of accelerated tax benefits used in previous years as well as the presentation update to remove the gross-up for EDIT from ADIT (offset in Accumulated Deferred Income Taxes), and COVID-19 regulatory asset balance (not originally included in MYP forecast), partially offset by lower than previously forecasted EmPOWER Maryland regulatory asset spend.
10	Other[2]	-	-	-	-	-	-	-		
11	Total Rate Base	$ 2,878,127	$ (434,945)	$ 2,443,182	$ 2,904,939	$ -	$ 2,904,939	$ 461,757	18.90%	
12	Operating Income									
13	Operating Revenues									
14	Sale of Gas	$ 603,379	$ 51,138	$ 654,517	$ 656,645	$ -	$ 656,645	$ 2,127	0.33%	Primarily driven by the inclusion of STRIDE revenues (offset in rate base), partially offset by lower EmPOWER Maryland revenues (mostly offset in D&A), volumetric revenues (mostly geography of Gas Choice and Reliability Cost revenues offset in Other Revenues), and decoupled revenues due to lower customer growth than forecasted.
15	Other Revenues	9,866	-	9,866	20,968	-	20,968	11,103	112.53%	Primarily driven by geography of Gas Choice and Reliability Cost revenues (offset in Sale of Gas).

Baltimore Gas and Electric Company
Gas Distribution Rate Base and Gas Distribution Operating Income Summary
Multi-Year Plan
(Thousands of Dollars)

Line No.	Description	MYP 2023 - PROJECTION Unadjusted (1)	Ratemaking Adjustments (2)	Adjusted (3)	MYP 2023 - ACTUAL Unadjusted (4)	Ratemaking Adjustments (5)	Adjusted (6)	Adjusted Variance Proj vs Actual (6) vs (3)	Adjusted Variance %	Comments/Drivers
16	Operating Revenues	$ 613,245	$ 51,138	$ 664,383	$ 677,613	$ -	$ 677,613	$ 13,230	1.99%	
17	Operating Expenses									
18	Gas Choice and Reliability Costs	$ 2,432	$ -	$ 2,432	$ 2,665	$ -	$ 2,665	$ 232	9.55%	Projected Gas Choice and Reliability Costs are relatively flat to the filing.
19	Operation and Maintenance[3]	227,131	(3,066)	224,065	260,229	(3,638)	256,591	32,525	14.52%	Primarily driven by higher costs for gas leaks, uncollectible write offs, insurance and cybersecurity.
20	Depreciation and Amortization[4]	172,338	(12,936)	159,402	65,237	94,445	159,682	280	0.18%	Primarily driven by inclusion of STRIDE depreciation in the unadjusted depreciation & amortization forecast (offset in Operating Revenues), partially offset by lower EmPOWER Maryland amortization costs (offset in Operating Revenues).
21	Other Taxes	77,247	295	77,542	85,671	-	85,671	8,129	10.48%	Primarily driven by higher than projected property taxes.
22	Income Taxes[5]	14,660	18,636	33,296	47,613	(22,995)	24,618	(8,678)	-26.06%	Primarily driven by change in pre-tax operating income and changes in Excess Deferred Income Tax (EDIT) amortization from projections, partially offset by other permanent tax differences and credits.
23	Deferred Income Taxes	-	-	-	-	-	-	-		
24	Investment Tax Credit Adjustments	-	-	-	-	-	-	-		
25	Total Operating Expenses	$ 493,808	$ 2,929	$ 496,737	$ 461,414	$ 67,812	$ 529,226	$ 32,490	6.54%	
26	Allowance for Funds Used During Construction	6,107	(6,112)	(5)	-	-	-	5	-100.00%	
27	Interest on Customer Deposits	(771)		(771)	(1,658)	-	(1,658)	(887)	114.93%	Primarily driven by higher interest rate for customer deposits (4.35%) than original MYP projection (1.66%).
28	Operating Income	$ 124,773	$ 42,097	$ 166,870	$ 214,541	$ (67,812)	$ 146,729	$ (20,141)	-12.07%	

[1] Regulatory Assets and Liabilities Projection reflects Commission-authorized amounts in Order No. 89678, which did not reflect the acceleration of tax benefits in this rate base line

[2] "Other" line consistent with Case No. 9618 Working Group exhibit template if needed in future updates

[3] Ratemaking Adjustments Column (5) includes OIA-24G, OIA-25G, OIA-26G, OIA-27G, and OIA-44G

[4] Ratemaking Adjustments Column (5) includes OIA-47G

[5] Ratemaking Adjustments Column (5) includes OIA-24G, OIA-25G, OIA-26G, OIA-27G, OIA-43G, OIA-44G, and OIA-47G

BGE Ratemaking Results - Electric Distribution Only
BGE 2023 Annual Informational Filing - Capital

Electric Distribution Capital	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Apte	**189,367,002**	**184,551,685**	**(4,815,317)**	**-2.5%**	
Capacity Expansion - Distribution	87,432,534	52,599,719	(34,832,815)	-39.8%	75731 & 75736 ($24. 1 Million): Data Center A-Interim Distribution Substation - Primarily driven by delays requested by a data center customer 54252: Port Covington New Feeders ($5.8 Million) - Primarily driven by project delay due to longer than anticipated procurement time of land for construction 56698: Future Stages of Cold Spring Battery Storage ($4.4 Million) - Primarily driven by project cancellation due to expected load growth not materializing at Cold Spring station 59398: Clare Street Substation 115/34kV Substation $1.9 Million - Primarily driven by schedule adjustments in 2022 due to shifting of engineering work resulting in carryover work for this project in 2023
Facilities Relocation - Electric	2,404,554	7,532,563	5,128,009	213.3%	61049: Electric Facilities Relocations $5.5 Million - Primarily driven by less CIAC from public relocation projects in actual results than forecasted
System Performance - Distribution	69,299,681	82,600,554	13,300,873	19.2%	78022: Pumphrey Substation 34082 Extension/Tie with 33642 $8.3 Million - New project in 2023 to provide additional switching capabilities in the event of a dual circuit outage between Pumphrey and Frederick Rd feeders 61147: Overhead Distribution Automation Reclosers and Sectionalization $3.9 Million - Primarily driven by adding more reclosers to the plan in order to improve SAIFI and CAIDI 65569: Transformer Transfer System Performance Distribution $3.8 Million - Primarily driven by a new process implemented after the original MYP filing for transformer purchases to capture transformer costs by category 55782: Monument Street Substation 4127 4kV Conversion $2.7 Million - Primarily driven by bids coming in higher than preliminary estimates and new Baltimore City Traffic requirements resulting in increased spending in 2023 63111: Customer Resupply ($5.4 Million) - Primarily driven by project being delayed due to design issues as a result of Right-of-Way considerations and necessary customer approvals
System Performance - Substation	28,253,131	39,744,730	11,491,599	40.7%	67883: Distribution Substation Oil Circuit Breaker Replacements $4.3 Million - Primarily driven by increased volume of emergent work including 4 failed breakers at East Towson, Ferndale, High Ridge and Rockdale 61377: Distribution Substation Security $3.7 Million - Primarily driven by increased scope of work across several job sites due to encountering bedrock during excavating activities, added costs to bring power to the site, new grounding standards, and added material and construction costs 61349: Distribution Substation Transformer Pit Upgrades $1.9 Million - Primarily driven by higher costs than forecasted to update transformer pits requiring modifications to meet the EPA regulations set forth in Section 311 of the Federal Water Pollution Control Act 87030: Copperleaf Asset BGE $1.1 Million - Primarily driven by new project intended to evaluate the asset replacement schedule for substation equipment within this category
System Performance - Protection & Control	1,977,102	2,074,119	97,017	4.9%	
Blaglotti	**164,117,104**	**317,318,516**	**153,201,412**	**93.3%**	
Corrective Maintenance - Distribution	70,158,855	111,482,237	41,323,382	58.9%	61160: Pole Replacements - Planned $7.7 million - Primarily driven by increased workload in efforts to drive down existing backlog. As a result, in 2023, the company saw a higher volume of pole replacements than the historical trend upon which this budget was based 60477: Pad-Mounted Distribution Transformer Replacements - Planned $6.9 Million - Primarily driven by efforts to increase inventory of materials given delays experienced during COVID 60505: Distribution Equipment Replacement – Emergent $6.8 Million - Primarily driven by increased amount of equipment issues identified during the inspection program, which resulted in a higher workload than when compared to that of historical levels 61161: Pole Replacements - Emergent $4.9 million - Primarily driven by higher volume of jobs completed to replace poles in an effort to drive down the backlog. Additionally, efficiencies in internal dispatching system resulted in work, previously categorized under the more general Project 60505 upon filing of this budget, now being fully realized in this project. 60806: Outdoor Lighting Outage – Diagnose and Replace $4.2 Million - Primarily driven by higher volume of capital work to replace LED fixtures than the historical trend upon which this budget was based 61131: Buried Primary Cable Replacement- Emergent $3.5 Million - Primarily driven by increased emergent work in 2023, which was higher than historical actuals and trends that were used to create the budget for this project
Corrective Maintenance - Substation	2,613,925	5,433,577	2,819,652	107.9%	60528: Substation Capital Corrective Maintenance Tasks - Distribution Other Equipment $0.9 Million: Primarily driven by a higher amount of emergent work (equipment failures) in service throughout 2023 as compared to previous years, including replacing a capacitor at the Montpelier location Additionally, driven by several projects less than a million $1.5 Million
New Business - Electric	56,081,766	103,167,534	47,085,768	84.0%	60752: New Business Electric Residential New $20.2 Million - Primarily driven by an increase in volume of new residential services completed and increased contracting costs 83201: New Business Transformer Transfer $12.8 Million - Primarily driven by budget not being included in original filing as this Project was newly created to hold transformer allocation 60753: New Business Electric Commercial & Industrial New Small Medium $4.1 Million - Primarily driven by increased contracting labor rates as well as higher volume of customer-driven work than budgeted due to increased customer demand 261972: Meter Allocation - Electric $4.0 Million - Primarily driven by new project to hold the meter allocation costs for New Business Electric work. Dollars were removed from multiple other New Business Electric projects (60752, 60753, 60760, 60761, 61461) and allocated to this one to provide greater visibility into the acquisition of electric meters to be installed at New Business jobs 60760: New Business Electric Residential Change $3.4 Million - Primarily driven by increased contracting labor rates as well as higher volume of customer-driven work than budgeted due to increased customer demand
New Business - Gas	-	242,247	242,247	100.0%	
Outdoor Lighting	25,273,775	23,780,609	(1,493,166)	-5.9%	
Storm	7,550,739	69,953,223	62,402,484	826.4%	61414: Minor Storm Capital $32.7 Million - Primarily driven by higher minor storm activity than the trailing 5-year average upon which the minor storm budget was based 61417: Major Storm Capital $29.7 Million - Primarily driven by capital distribution costs from the 8/7/2023 and 12/22/2022 major storm events. BGE does not budget for capital major storm events
Tools	2,438,044	3,259,089	821,045	33.7%	60103: Overhead Distribution Tools Capital $0.9 Million - Primarily driven by additional tools purchased to supply new vehicle stock

BGE Ratemaking Results - Electric Distribution Only
BGE 2023 Annual Informational Filing - Capital

Electric Distribution Capital	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Burton	-	10,886	10,886	100.0%	
System Performance - Gas	-	10,886	10,886	100.0%	
Olivier	**5,138,357**	**3,883,888**	**(1,254,469)**	**-24.4%**	
Customer Operations	5,138,357	3,883,888	(1,254,469)	-24.4%	60601: Meter Cost ($1.4 Million) - Primarily driven by fewer meter purchases due in part to refurbished meters returned to the warehouse and extended lead times for new meter delivery
Vahos	**86,775,044**	**139,751,435**	**52,976,391**	**61.1%**	
Business Services Company	2,414,457	6,794,666	4,380,209	181.4%	74744: Project Apollo $2.9 Million - Primarily driven by previous delay of Project Apollo financial system transformation. Higher costs in 2023 is a result of carryover work from 2022 61453: IT BSC - Capital $1.2 Million - Primarily driven by the Voice Modernization Program, which delivered increased mobility for enterprise voice users and reduced complexity in the voice environment through standardization across approved technology platforms. This program was an incremental change post filing where scope was added in 2022 and beyond to consolidate technologies, systems and vendors.
Fleet	9,195,264	16,338,139	7,142,875	77.7%	Primarily driven by higher number of vehicle replacements in order to replace aging fleet and equipment, along with higher vendor costs than originally budgeted. Additionally, there were new vehicle purchases at different volumes and mix due to varying availability of Electric vehicles.
Information Technology	51,183,785	61,308,190	10,124,405	19.8%	85303: Mesh Network Expansion-BGE $4.8 Million - Primarily driven by an upgrade to a new communication network due to the legacy platform no longer being supported by vendor 61616: Mobile Mapping Solution for Mobile Dispatch Implementation $4.7 Million - Primarily driven by scope additions for internal application integration, along with delays in vendor delivery of product capabilities, resulting in carryover work from 2022
Other	8,605,581	31,675,026	23,069,445	268.1%	87472: Conduit Capital $17.0 Million - Primarily driven by Baltimore Conduit capital work which was not included in original MYP filing. The amended contract with Baltimore City driving this capital spend became effective in 2023. 77112: BGE Grid Communications and Connectivity - Capital $6.3 Million - Primarily due to the company's work associated with the Middle Mile IIJA project. This initiative and subsequent project was not included in the original MYP filing.
Real Estate and Facilities	14,491,444	23,126,913	8,635,469	59.6%	86468: Spring Gardens First Floor $2.8 Million - Primarily driven by need for more workstations at Spring Gardens due to increased staff at this location 68282: G&E Building - 15th Floor $2.3 Million - Primarily driven by emergent business need due to damage on property 86440: Cockeysville Pole Barn $1.8 Million - Primarily driven by emergent project needed for additional on-site storage 86588: Facilities Solar Projects $1.8 Million - Primarily driven by new project to install solar panels on Facility roofs to work towards Path to Clean and Maryland Climate Solutions Now Act emission reduction goals
Training	884,513	508,502	(376,011)	-42.5%	
Total Electric Distribution Capital	**445,397,507**	**645,516,410**	**200,118,903**	**44.9%**	
Ratemaking Adjustments:					
RBA-18E - Capital Budget Revisions	305,338	-	(305,338)	N/A	Actuals already reflect the changes made to the capital budget. Therefore no need to adjust 2023 actual results.
Capital Reduction Directed in Order No. 89678	(44,766,000)	-	44,766,000	N/A	Adjustment not applicable for actuals
Total Ratemaking Adjustments	**(44,460,662)**	-	**44,460,662**		
Electric Distribution Adjusted Capital	**400,936,845**	**645,516,410**	**244,579,565**		

BGE Ratemaking Results - Gas Distribution Only
BGE 2023 Annual Informational Filing - Capital

Gas Distribution Capital	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Apte	**6,826,741**	**5,276,827**	**(1,549,914)**	**-22.7%**	
Facilities Relocation - Gas	6,826,741	5,060,107	(1,766,634)	-25.9%	61051: Facilities Relocate Public Main ($1.8 Million) - Primarily driven by project delays due to coordination required with external parties.
System Performance - Substation	-	91,723	91,723	100.0%	
System Performance - Protection & Control	-	124,996	124,996	100.0%	
Biagiotti	**64,330,038**	**87,259,963**	**22,929,925**	**35.6%**	
Corrective Maintenance - Distribution	-	(3,513)	(3,513)	100.0%	
New Business - Gas	61,660,700	82,647,902	20,987,202	34.0%	60780: New Business Gas Residential Changes/Relocate $13.9 Million - Primarily driven by higher paving and contracting costs than budgeted due to higher contracting labor costs 60791: New Business Gas Commercial & Industrial New Small Medium $5.2 Million - Primarily driven by higher volume of customer-driven work than historical averages due to increased service and small mains work, as well as increased contractor labor rates 60788: New Business Gas Commercial & Industrial New Large $3.3 Million - Primarily driven by increased contractor labor rates and a higher volume of work able to be completed due to mild winter allowing increased access to customer sites 60783: New Business Gas Commercial & Industrial Conversion ($5.0 Million) - Primarily driven by fewer Commercial and Industrial (C&I) conversion jobs than forecast due to lower customer demand
Tools	2,669,338	4,615,574	1,946,236	72.9%	60107: Gas Distribution Tools Capital $1.6 Million - Primarily driven by emergent capital tools purchases due to innovation projects and additional safety measures
Burton	**294,789,293**	**328,434,905**	**33,645,612**	**11.4%**	
Capacity Expansion - Gas	19,914,329	17,322,911	(2,591,418)	-13.0%	60701: Reinforcement - Gas System Reinforcements ($2.6 Million) - Primarily driven by permitting and right-of-way delays
Corrective Maintenance - Gas	35,479,620	65,419,713	29,940,093	84.4%	60523: Leaks - Capital Leak Repairs $16.0 Million - Primarily driven by increased complexity of jobs resulting in higher capital cost per leak repair 83072: Meter Corrosion Anode Replacement $5.9 Million - Primarily driven by change in capitalization, in line with Electric Distribution capitalization policy of permanent wire asset installations around gas piping which added a capital component to this corrosion corrective maintenance program 66375: Leaks - Gas Scoping $3.7 Million - Primarily driven by higher volume of capital gas leak scoping than originally budgeted 58365: Emergent Capital Gas Main Replacements $3.3 Million - Primarily driven by three major leaks that escalated to main replacements which caused higher labor, materials, and paving costs than originally budgeted
Gas Infrastructure Maintenance Program (GIMP)	160,382,981	99,538,923	(60,844,058)	-37.9%	60677: BGE Operation Pipeline ($56.9 Million) - Primarily driven by a portion of the actual spend for this project residing in Projects 58034 Centrally Managed Gas Main Replacements and 86320 SPC BOP-Operation Pipeline, both of which are in the System Performance - Gas Category The net variance of these projects of ($11.4 Million) is due to less service production than anticipated as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711 61528: Proactive 3/4 Service Renewal Program ($3.2 Million) - Primarily driven by the completion of less jobs than anticipated due to the impacts from the gas work stoppage related to the matter addressed in Case No. 9711
System Performance - Gas	79,012,363	146,153,359	67,140,996	85.0%	86320: SPC BOP-Operation Pipeline $33.0 Million and 58034: Centrally Managed Gas Main Replacements $12.5 Million - Primarily driven by a portion of the budgets for these projects residing with Project 60677 BGE Operation Pipeline which is in the GIMP category. The net variance of these projects of ($11.4 Million) is due to less service production than anticipated as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711. 79897: Gas Service Regulator Relocation Program - Capital $10.3 Million - Driven by higher volume of new work resulting from the Flower Branch regulator regulation 58194: System Reliability - Gas Distribution $5.4 Million - Primarily driven by acceleration of work from 2024 due to contractor availability as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711 68156: Common Trench Enhancement-Gas $4.0 Million - Primarily driven by project delays into 2023 due to higher labor costs and permitting delays
Olivier	**4,516,037**	**13,824,815**	**9,308,778**	**206.1%**	
Customer Operations	4,516,037	13,824,815	9,308,778	206.1%	66603: Corrective Maintenance Capital Gas $3.8 Million - Primarily driven by shift to capital replacement work of 300G modules with 500G modules due to early battery depletion. Repair work previously budgeted in O&M Project 66605. 66598: Cut In/Cut Out Capital Gas $3.6 Million - Primarily driven by increased volumes of meter reconnects and proactive service abandonments than budgeted which also led to higher paving costs 76848: 500G Gas Module Upgrade $1.5 Million - Primarily driven by newly created 500G project following agreement with vendor to begin replacing all failing 300G modules. Work includes internal labor and material orders.

BGE Ratemaking Results - Gas Distribution Only
BGE 2023 Annual Informational Filing - Capital

Gas Distribution Capital	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Vahos	**37,971,956**	**52,913,754**	**14,941,797**	**39.3%**	
Business Services Company	1,353,940	4,650,487	3,296,547	243.5%	61453: IT BSC - Capital $1.7 Million - Primarily driven by gas compliance costs related to security directives from the Transportation Security Administration requiring Exelon to implement new security requirements necessary to mitigate critical risks as a key gas pipeline operator 74744: Project Apollo $1.6 Million - Primarily driven by previous delay of Project Apollo financial system transformation. Higher 2023 capital spend is a result of carryover work
Fleet	5,156,372	9,104,672	3,948,300	76.6%	Primarily driven by higher number of vehicle replacements in order to replace aging fleet and equipment, along with higher vendor costs than originally budgeted. Additionally, there were new vehicle purchases at different volumes and mix due to varying availability of electric vehicles.
Information Technology	21,795,890	22,428,849	632,959	2.9%	
Other	1,043,474	3,613,681	2,570,207	246.3%	60996: Corporate Items Logistics - Topside $1.5 Million - Primarily driven by the capital update of pension costs
Real Estate and Facilities	8,126,277	12,832,694	4,706,417	57.9%	86468: Spring Gardens First Floor $1.6 Million - Primarily driven by need for more workstations at Spring Gardens due to increased staff at this location 68282: G&E Building - 15th Floor $1.3 Million - Primarily driven by emergent business need due to damage on property 86440: Cockeysville Pole Barn $1.0 Million - Primarily driven by emergent project needed for additional on-site storage 86588: Facilities Solar Projects $ 1.0 Million - Primarily driven by new project to install solar panels on Facility roofs to work towards Path to Clean and Maryland Climate Solutions Now Act emission reduction goals
Training	496,003	283,370	(212,633)	-42.9%	
Total Gas Capital	**408,434,065**	**487,710,263**	**79,276,198**	**19.4%**	
Ratemaking Adjustments:					
RBA-18G - Capital Budget Revisions	(305,338)	-	305,338	N/A	Actuals already reflect the changes made to the Capital Budget. Therefore no need to adjust 2023 actual results.
Removal of STRIDE from Forecasted MYP Rates Directed in Order No. 89678	(163,390,000)	-	163,390,000	-100.0%	2023 actuals results reflect the inclusion of STRIDE capital spend which is offset by STRIDE surcharge revenues in Operating Revenues
Capital Reduction Directed in Order No. 89678	(19,903,000)	-	19,903,000	N/A	Adjustment not applicable for actuals
Total Ratemaking Adjustments	**(183,598,338)**	**-**	**183,598,338**		
Gas Distribution Adjusted Capital	**224,835,727**	**487,710,263**	**262,874,536**		

BGE Ratemaking Results - Electric Distribution Only
BGE 2023 Annual Informational Filing - O&M

Electric Distribution O&M	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Apte	**37,544,504**	**46,782,638**	**9,238,134**	**24.6%**	
Capacity Expansion - Distribution	160,361	1,091,620	931,259	580.7%	
System Performance - Distribution	314,831	8,359,618	8,044,787	2555.3%	68155: Common Trench Enhancement-Electric $8.3 Million - Primarily driven by the disallowance that the Commission directed in Order No. 90948 related to the MYP 2021/2022 reconciliation
System Performance - Protection & Control	2,332,034	1,523,581	(808,453)	-34.7%	66683: Operational Technology Security Governance O&M ($1.4 Million) - Primarily driven by change management efforts which delayed pending resource identification (internal vs Contractor), result was reducing internal resource support
System Performance - Substation	1,301,871	449,993	(851,878)	-65.4%	Primarily driven by several projects less than $1 million
Vegetation Management	33,435,407	35,357,826	1,922,419	5.7%	
Biagiotti	**137,117,648**	**152,539,326**	**15,421,678**	**11.2%**	
Corrective Maintenance - Distribution	69,568,312	53,414,310	(16,154,002)	-23.2%	61138: Routine Operations Projects ($11.1 Million) - Primarily driven by more capital routine operations work needed to be performed which resulted in less labor/resources doing routine operations O&M work than planned 60806: Outdoor Lighting Outage – Diagnose and Replace ($2.1 Million) - Primarily driven by higher volume of capital work to replace LED fixtures than the historical trend upon which this budget was based, resulting in decreased O&M spend. Additionally, the MYP budget did not include manufacturer reimbursements realized in 2023. 60491: Capacitor O&M ($1.7 Million) - Primarily driven by lower O&M material costs as a result of deferred lower priority work 60489: Routine Maintenance Projects ($1.3 Million) - Primarily driven by more capital routine operations work needed to be performed which resulted in less labor/resources doing routine operations O&M work than planned
Corrective Maintenance - Substation	6,048,417	5,945,602	(102,815)	-1.7%	
New Business - Electric	186,551	51,415	(135,136)	-72.4%	
Outdoor Lighting	4,628,341	10,727,500	6,099,159	131.8%	67956: Electric Distribution Outdoor Lighting O&M $5.2 Million - The funding for the work in the original MYP filing was included in the pool of indirect overhead costs that were allocated to all O&M projects. After the original MYP filing, further review of the specific costs associated with this work led to the conclusion that this budget could move to a new, separate project under Outdoor Lighting as this body of work solely relates to outdoor lighting 60799: Outdoor Lighting Streetlight Changes - Customer Owned $1.9 Million - Primarily driven by an increased volume of streetlight installation requests than originally budgeted, which was based on a 5-year historical average
Preventative Maintenance - Substation	4,786,675	3,623,967	(1,162,708)	-24.3%	61032: Substation O&M Preventative Maintenance Tasks - Distribution Other Equipment ($1.4 Million) - Primarily driven by less volume of repairs needed for Other Distribution Equipment. 2023 inspections resulted in additional breakers requiring inspection and repair, resulting in increased spend in Project 61031 Substation O&M PM Tasks - Distribution Breaker Equipment, which is another project in this category.
Preventative Maintenance - Distribution	7,479,104	6,593,660	(885,444)	-11.8%	61017: Pole Inspection & Treatment Preventative Maintenance ($1.7 Million) - Primarily driven by revised vendor contract leading to reduced costs per inspection, as well as lower cost of pole inspections due to new pole drilling technology that was implemented in 2021 61020: Contact Voltage Inspections Preventative Maintenance $0.9 Million - Primarily driven by the disallowance that the Commission directed in Order No. 90948 related to the MYP 2021/2022 reconciliation
Preventative Maintenance - Protection & Control	1,145,385	653,888	(491,497)	-42.9%	61029: Relay O&M Preventative Maintenance Tasks - Distribution ($0.5 Million) - Primarily driven by fewer targeted inspections than the historical 3-year average
Storm	39,399,118	67,924,343	28,525,225	72.4%	61413: Minor Storm O&M $26.5 Million - Primarily driven by higher minor storm activity than the trailing 5 year average 61418: Major Storm O&M $ 2.0 Million - Primarily driven by non-incremental O&M costs from 12/22/2022 and 8/7/2023 major storm events. BGE no longer budgets O&M for major storm events
Tools	3,875,745	3,604,639	(271,106)	-7.0%	
Burton	-	**446**	**446**	**100.0%**	
Preventative Maintenance - Gas	-	446	446	100.0%	
Olivier	**68,097,825**	**77,724,977**	**9,627,152**	**14.1%**	
Customer Operations	68,097,825	77,724,977	9,627,152	14.1%	61012: Write Offs Electric O&M $6.3 Million - Primarily driven by an increase in write offs due to higher terminations of service than projected and lower than anticipated recovery payments
Vahos	**225,957,359**	**230,958,038**	**5,000,677**	**2.2%**	
Business Services Company	109,629,441	120,422,928	10,793,487	9.8%	
Fleet	417,840	-	(417,840)	-100.0%	
Information Technology	12,028,743	14,362,638	2,333,895	19.4%	77753: Exelon Utilities (EU) Geographic Information System (GIS) Data Remediation $1.3 Million - Primarily driven by an emergent data remediation project intended to enhance GIS by making improvements to the existing GIS data, along with digitizing non-GIS data
Other	75,501,160	65,661,002	(9,840,159)	-13.0%	61529: O&M Portion of Compensation ($3.1 Million) - Primarily driven by indirect allocation to projects in actuals 60974: PeakRewards O&M ($2.8 Million) - Primarily driven by increased customer demand for the Connected Rewards Program which reduces costs for the Peak Rewards program 61541: Government Affairs VP ($1.1 Million) - Primarily driven by reorganization of the Government Affairs department
Real Estate and Facilities	13,219,413	14,404,740	1,185,327	9.0%	
Training	15,160,762	16,106,729	945,967	6.2%	
Total Electric Distribution O&M	**468,717,336**	**508,005,423**	**39,288,086**	**8.4%**	
Below the Line Electric Distribution	(7,913,588)	(20,474,626)	(12,561,038)	158.7%	
Electric Distribution Unadjusted O&M	**460,803,749**	**487,530,797**	**26,727,049**	**5.8%**	

BGE Ratemaking Results - Electric Distribution Only
BGE 2023 Annual Informational Filing - O&M

Electric Distribution O&M	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Rate Making Adjustments:					
OIA-24E - Eliminate Advertising	(513,820)	(1,199,050)	(685,230)	133.4%	Primarily driven by higher costs attributable to new campaigns and the new logo which were not anticipated in the original budget
OIA-25E - Eliminate Employee Activity Costs	(603,916)	(819,040)	(215,124)	35.6%	Primarily driven by a higher level of skybox costs compared to the forecast
OIA-26E - Eliminate SERP	(1,688,305)	(2,040,063)	(351,758)	20.8%	Primarily driven by demographic changes within the SERP plans
OIA-27E - Eliminate Certain Incentive Compensation	(4,054,823)	(3,172,437)	882,386	-21.8%	Driven by a decrease in unrecoverable incentive compensation compared to the forecast
OIA-30E - Amortize Rate Case Expenses	95,520	-	(95,520)	-100.0%	Actual rate case expense amortization is included in 2023 actual unadjusted O&M. As such there is no need for an adjustment in actual results.
OIA-33E - Reversal of CVR Program Cost Deferral	1,058,064	-	(1,058,064)	-100.0%	CVR program costs were not deferred in 2023, but were directly reflected as O&M expense as accepted in Case No. 9645, Order No. 89678. As such, there is no need for an adjustment in actual results.
OIA-37E - Reversal of Major Outage Event Restoration Expense	(10,200,000)	-	10,200,000	-100.0%	Major outage event restoration expense was included in O&M expense in the MYP but Order No. 89678 authorized recovery in a regulatory asset so there is no need for an adjustment in actual results
OIA-44E (NEW) - Recovery of Credit Facility Fees	-	643,649	643,649	N/A	This adjustment provides for recovery of bank fees associated with the Company's revolving credit facility. See Operating Income Adjustment 44E provided in Attachment 5
OIA-48E (NEW) - Reversal Environmental Expense Accrual	-	(1,722,253)	(1,722,253)	N/A	OIA-46 is not needed for 2023 - replaced with the new OIA 48E adjustment
Removal of O&M Contingencies	(188,000)	-	188,000	-100.0%	Contingencies are not applicable to actual results so there is no need for an adjustment
Bad Debt expense related to the revenue requirement increase granted	544,000	-	(544,000)	-100.0%	This represents the bad debt expense associated with the rate increase granted. The actual 2023 increase in bad debt expense associated with the additional revenues is reflected in unadjusted O&M. Therefore no adjustment is necessary for actual results.
Total Rate Making Adjustments:	**(15,551,280)**	**(8,309,194)**	**7,242,086**		
Electric Distribution Adjusted O&M	**445,252,469**	**479,221,603**	**33,969,135**		

BGE Ratemaking Results - Gas Distribution Only
BGE 2023 Annual Informational Filing - O&M

Gas Distribution O&M	MYP 2023 - Budget	MYP 2023 - Actual	Variance $	Variance %	Variance Explanations
Apte	**1,200,532**	**1,468,280**	**267,748**	**22.3%**	
System Performance - Protection & Control	-	509,393	509,393	100.0%	
Vegetation Management	1,200,532	958,887	(241,645)	-20.1%	61059: Vegetation Management - Gas Right of Way G1753 ($0.2 Million) - Primarily driven by less tree/brush removals and less herbicide applied than expected due to customers preferring tree trimming over full removal
Biagiotti	**2,110,968**	**1,520,684**	**(590,284)**	**-28.0%**	
Corrective Maintenance - Distribution	-	(418)	(418)	100.0%	
New Business - Electric	83,808	21,472	(62,336)	-74.4%	
Tools	2,027,160	1,499,630	(527,530)	-26.0%	60109: Gas Distribution Tools - O&M ($0.6 Million) - Primarily driven by less O&M tool purchases than originally budgeted
Burton	**86,535,668**	**93,841,371**	**7,305,703**	**8.4%**	
Corrective Maintenance - Gas	46,988,093	55,013,208	8,025,115	17.1%	60515: Leaks - O&M Leak Repairs $13.1 Million - Primarily driven by higher costs of O&M gas leaks due to increased labor, material, and paving costs. While overall repair volumes were in line with the budget, the O&M cost per leak repair was 73% higher than forecast. 60512: Gas Service Response - Emergency Response ($2.9 Million) - Primarily driven by fewer gas emergency response events 60521: Integrity Management-Corrosion Maintenance ($1.8 Million) - Primarily driven by change in capitalization assumptions of permanent wire asset installations around gas piping causing a shift from this O&M project to capital Project 83072 Meter Corrosion Anode Replacement, in the Corrective Maintenance - Gas category
Preventative Maintenance - Gas	39,547,575	38,828,163	(719,412)	-1.8%	
Olivier	**42,580,629**	**50,468,967**	**7,888,338**	**18.5%**	
Customer Operations	42,580,629	50,468,967	7,888,338	18.5%	60656: Write Offs Gas O&M $5.6 Million - Primarily driven by an increase in write offs due to higher terminations of service than projected and lower than anticipated recovery payments 60564: Settlements $2.3 Million - Primarily driven by increased legal reserves and labor settlements
Vahos	**99,514,107**	**112,815,242**	**13,301,135**	**13.4%**	
Business Services Company	49,847,075	65,406,368	15,559,293	31.2%	60113: BSC Originally Contracted Work $8.0 Million - Primarily driven by changes in market conditions (i.e., inflation) related to higher insurance expense, interest expense, cybersecurity costs, recruiting and staffing costs and legal matters (recorded below the line) 61720: BSC Cyber Security O&M $2.1 Million - Primarily driven by gas compliance costs related to security directives from the Transportation Security Administration requiring Exelon to implement new security requirements necessary to mitigate critical risks as a key gas pipeline operator 60719: BGE - IT Work Asset Management (WAM) Baseline $1.4 Million - Primarily driven by higher costs on the gas line of business than expected 60111: IT BSC - O&M $1.2 Million - Primarily driven by a data center consolidation project in addition to geography with Project 61719
Fleet	219,168	-	(219,168)	-100.0%	
Information Technology	5,052,634	6,345,816	1,293,182	25.6%	Primarily driven by several projects less than $1 million
Other	27,972,532	25,536,998	(2,435,534)	-8.7%	
Real Estate and Facilities	7,383,055	5,986,281	(1,396,774)	-18.9%	Primarily driven by several projects less than $1 million
Training	9,039,643	9,539,779	500,136	5.5%	
Total Gas O&M	**231,941,904**	**260,114,545**	**28,172,641**	**12.1%**	
Below the Line Gas Distribution	(4,810,448)	114,593	4,925,040		
Gas Distribution Unadjusted O&M	**227,131,456**	**260,229,137**	**33,097,681**	**14.6%**	
Rate Making Adjustments:					
OIA-24G - Eliminate Advertising	(269,442)	(630,593)	(361,151)	134.0%	Primarily driven by higher costs attributable to new campaigns and the new logo which were not anticipated in the original budget
OIA-25G - Eliminate Employee Activity Costs	(257,986)	(457,204)	(199,218)	77.2%	Primarily driven by a higher level of skybox costs compared to the forecast
OIA-26G - Eliminate SERP	(886,114)	(1,138,970)	(252,856)	28.5%	Primarily driven by demographic changes within the SERP plans
OIA-27G - Eliminate Certain Incentive Compensation	(2,126,895)	(1,770,915)	355,980	-16.7%	Driven by a decrease in unrecoverable incentive compensation compared to the forecast
OIA-30G - Amortize Rate Case Expenses	44,780	-	(44,780)	-100.0%	Actual rate case expense amortization is included in 2022 actual unadjusted O&M. As such there is no need for an adjustment in actual results.
OIA-31G- Amortize STRIDE Audit Fee	79,690	-	(79,690)	-100.0%	Actual STRIDE audit fee amortization is included in 2022 actual unadjusted O&M. As such there is no need for an adjustment in actual results.
OIA-44G (NEW) - Recovery of Credit Facility Fees	-	359,297	359,297	N/A	This adjustment provides for recovery of bank fees associated with the Company's revolving credit facility. See Operating Income Adjustment 44E provided in Attachment 5
Removal of O&M Contingencies	(95,000)	-	95,000	-100.0%	Contingencies are not applicable to actual results so there is no need for an adjustment
Bad Debt expense related to the revenue requirement increase granted	445,000	-	(445,000)	-100.0%	This represents the bad debt expense associated with the rate increase granted. The actual 2022 increase in bad debt expense associated with the additional revenues is reflected in unadjusted O&M. Therefore no adjustment is necessary for actual results.
Total Rate Making Adjustments:	**(3,065,967)**	**(3,638,385)**	**(572,418)**		
Gas Distribution Adjusted O&M	**224,065,489**	**256,590,752**	**32,525,263**		

Baltimore Gas and Electric Company
Case No. 9645 Credit Facility Fees Adjustment

This adjustment provides for recovery of bank fees associated with the Company's revolving credit facility. The facility is a standing line of credit between the company and its banking partners, which serves as a back-stop to ensure the company has access to ample liquidity at all times, thus supporting the financial health of the Company. These fees were included in projected 2022 O&M for purposes of the MYP and were therefore included in the authorized 2022 BGE revenue requirement. However, in 2022 actual results these fees are recorded as interest expense and therefore must be added via a pro forma adjustment to O&M in order to properly reflect these costs in distribution rates.

Description	Electric	Gas
Credit Facility Fees	643,649	359,297
Income Tax Effect at 27.5175%	(177,116)	(98,870)
Adjustment to Operating Income	$466,533	$260,428

Mapping to 2023 Annual Information Filing Ratemaking Adjustments:		
Operation and Maintenance (Line 19)	$ 643,649	$ 359,297
Current Income Taxes (Line 22)	(177,116)	(98,870)
	$ 466,533	$ 260,428

Baltimore Gas and Electric Company
Case No. 9645 Decoupling Revenues Adjustment

This adjustment increases electric operating income by eliminating or reversing the revenue reduction impact of decoupling associated with major outage events. In Order No. 85177, Case No. 9260, the Commission prohibited the collection of decoupling revenues associated with sales lost as a result of major outage events from the commencement of a major outage event and continuing until all major outage event-related sustained interruptions were restored. In accordance with Order No. 85177, the Company recorded revenue reduction decoupling adjustments associated with sales lost from certain major outage events that occurred during December 2022 (adjustment recorded in January 2023) and August 2023. This operating income adjustment reverses the decoupling revenue reductions associated with the December 2022 and August 2023 major outage events which were recorded in 2023. Removal of these required revenue reductions ensures that the Company does not include in its future rates recovery of the bill reductions required by the Commission in Order No. 85177.

Description	Electric	Gas
Decoupling Revenues:		
December 2022 Major Outage Restoration Event	$ 71,472	$ -
August 2023 Major Outage Restoration Event	147,700	-
Total Decoupling Revenues Reversed	219,172	-
Franchise Tax and PSC Assessment	(4,925)	-
Income Tax Effect at 27.5175%	(58,956)	-
Adjustment to Operating Income	$ 155,292	$ -
Other Tax Detail:		
Franchise Tax	$ (4,383)	$ -
PSC Assessment	(542)	-
Total	$ (4,925)	$ -
PSC Assessment Rate:	0.002773	
	0.002325	
Mapping to 2023 Annual Information Filing Ratemaking Adjustments:		
Sale of Electricity (Line 14)	$ 219,172	$ -
Other Taxes (Line 21)	4,925	-
Income Taxes (Line 22)	58,956	-
	$ 155,292	$ -

ATTACHMENT 5

Operating Income Adjustment 47E and 47G (NEW)

Baltimore Gas and Electric Company
Case No. 9645 Reversal of MYP 21-23 Reconciliation Adjustment

This adjustment removes the operating income impact of the accrual of the MYP 1 reconciliation amounts for the years 2021, 2022 and 2023. The 2021 and 2022 amounts which were authorized in Case No. 9692 Order No. 90948 will be recovered over the February 2024 through December 204 time period. The 2023 amounts are included in the 2023 Annual Information Filing.

Description	Electric	Gas
MYP 1 Reconciliation Amounts:		
2021	$ 12,607,000	$ 7,275,000
2022	39,582,000	14,511,000
2023	79,283,487	72,659,456
Total MYP 1 Reconciliation Impact Eliminated	131,472,487	94,445,456
Income Tax Effect at 27.5175%	(36,177,942)	(25,989,028)
Adjustment to Operating Income	$ 95,294,546	$ 68,456,428
Mapping to 2023 Annual Information Filing Ratemaking Adjustments:		
Depreciation & Amortization (Line 20)	$ 131,472,487	$ 94,445,456
Income Taxes (Line 22)	(36,177,942)	(25,989,028)
	$ 95,294,546	$ 68,456,428

ATTACHMENT 5

Operating Income Adjustment 48E (NEW)

Baltimore Gas and Electric Company
Case No. 9645 Elimination of Envrionmental Accrual Adjustment

This adjustment reflects the elimination of an environmental accrual made in December 2023 for the Sauer site. In Case No. 9326 Order No. 86060, the Commission ordered recovery to be considered in a future proceeding once the EPA investigation concluded.

Description	Electric	Gas
Environmental Accrual	$ 1,722,253	$ -
Income Tax Effect at 27.5175%	(473,921)	-
Adjustment to Operating Income	$ 1,248,332	$ -

Mapping to 2023 Annual Information Filing Ratemaking Adjustments:

Operation and Maintenance (Line 19)	$ (1,722,253)	$ -
Income Taxes (Line 22)	473,921	-
	$ (1,248,332)	$ -

COMPANY EXHIBIT
2023 FINAL RECONCILIATION
JCF-3

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution
Capital

Distribution Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Apta)		**$ 189,367,002**	**$ 184,511,685**	**$ (4,855,317)**	**-2.5%**	
Capacity Expansion - Distribution	54252: Port Covington New Feeders	$ 5,857,804	$ 46,965	$ (5,810,839)	-99.2%	54252: Primarily driven by project delay due to longer than anticipated procurement time of land for construction
Capacity Expansion - Distribution	56698: Future Stages of Cold Spring Battery Storage	$ 4,437,563	$ -	$ (4,437,563)	-100.0%	56698: Future Stages of Cold Spring Battery Storage ($4.4 Million) - Primarily driven by project cancellation due to expected load growth not materializing at Cold Spring station
Capacity Expansion - Distribution	59335: Rock Ridge 33833 Reconductoring	$ 5,172,111	$ 4,741,535	$ (430,576)	-8.3%	
Capacity Expansion - Distribution	59398: Clare Street 34kV Substation Build	$ 17,683,416	$ 19,585,577	$ 1,922,161	10.9%	59398. Primarily driven by schedule adjustments in 2022 due to shifting of engineering work resulting in carryover work for this project in 2023
Capacity Expansion - Distribution	59399: Clare Street Substation 34kV Feeders	$ 2,433,756	$ 2,691	$ (2,431,065)	-99.9%	59399: Primarily driven by prioritizing Project 59398, along with delays associated with Regulatory reviews and permitting
Capacity Expansion - Distribution	59403: Demo Westport #6 34kV Substation	$ 3,350,829	$ 232,366	$ (3,118,463)	-93.1%	59403: Primarily driven by demo being pushed to 2025 due to construction delays on Clare Street substation Project 59399
Capacity Expansion - Distribution	60144: Loch Raven 13kV Substation	$ 4,925,520	$ 1,856,924	$ (3,068,596)	-62.3%	60144. Primarily driven by a reduction of work due to construction starting later than anticipated due to delay in permits from the city, in conjunction with lower contractor pricing than initially anticipated
Capacity Expansion - Distribution	60169: Distribution Substation Capacitor Program	$ 1,505,498	$ 2,735,171	$ 1,229,673	81.7%	60169: Primarily driven by emergent job at Northpoint substation that was not originally in the plan. The work was needed as two substation capacitors were down and needed to replaced
Capacity Expansion - Distribution	60195. Wilkens Avenue 13kV Substation – Phase 2	$ 5,166,807	$ 1,136	$ (5,165,671)	-100.0%	60195: Primarily driven by project being pushed to 2024 to prioritize other capital projects
Capacity Expansion - Distribution	60298: Port Covington 13kV Substation	$ 2,848,460	$ 2,299,658	$ (548,802)	-19.3%	60298: Primarily driven by construction contract approval delays, pushing work into 2024
Capacity Expansion - Distribution	60756: Conservation Voltage Reduction (CVR) Capacitor Bank Controllers	$ 4,743,378	$ 3,308,523	$ (1,434,855)	-30.7%	60756 Primarily driven by less installations in order to prioritize other high priority Capacity Expansion projects in 2023
Capacity Expansion - Distribution	62903: Fairhaven Substation Battery	$ -	$ 3,263,212	$ 3,263,212	100.0%	62903: Primarily driven by delays, resulting in project extensions, due to failed factory acceptance testing, supply chain issues, switchgear deficiencies and various challenges related to the battery containers. Original in-service date for the project was December 2021
Capacity Expansion - Distribution	67856: Riverside New Transformer 110-5 (13kV)	$ -	$ 2,561,832	$ 2,561,832	100.0%	67856: Primarily driven by project carryover from 2022 into 2023 due to changes in scope of work, most notably relocating the transformer from Westport to Riverside due to the transformer height being greater than planned, along with encountering numerous obstructions in the ground at Riverside during excavation, and finalizing terms & conditions with new contractor
Capacity Expansion - Distribution	74967: Mt. Washington Substation 8104 Feeder	$ -	$ 2,411,596	$ 2,411,596	100.0%	74967: Primarily driven by adding this project to the plan to support costs for constructing a new feeder from Mt Washington substation to provide load relief on overloaded feeders
Capacity Expansion - Distribution	75731: Data Center A-Distribution Substation	$ 22,705,939	$ -	$ (22,705,939)	-100.0%	75731: Primarily driven by delays requested by a data center customer
Capacity Expansion - Distribution	75736. Data Center A-Interim Distribution Substation	$ 2,018,294	$ 603,969	$ (1,414,325)	-70.1%	75736: Primarily driven by delays requested by a data center customer
Capacity Expansion - Distribution	76080: Stoney Creek	$ -	$ 2,764,418	$ 2,764,418	100.0%	76080: Primarily driven by this project's budget originally being added to the Cable Replacement Program (Project 61132) in 2021. Now, in 2023 it has since been reallocated as a stand-alone project for replacement work and associated duct installation to address failing cable at Stoney Creek.
Capacity Expansion - Distribution	Projects Less than $1M Capacity Expansion - Distribution	$ 4,603,159	$ 6,184,146	$ 1,580,987	34.3%	
Capacity Expansion - Distribution Total		**$ 87,432,384**	**$ 52,599,719**	**$ (34,832,815)**	**-39.8%**	
Facilities Relocation - Electric	61049. Electric Facilities Relocations	$ 2,404,554	$ 7,858,153	$ 5,453,599	226.8%	61049: Primarily driven by less CIAC from public relocation projects in actual results than forecasted
Facilities Relocation - Electric	Projects Less than $1M Facilities Relocation - Electric	$ -	$ (325,590)	$ (325,590)	100.0%	
Facilities Relocation - Electric Total		**$ 2,404,554**	**$ 7,532,563**	**$ 5,128,009**	**213.3%**	
System Performance - Distribution	54928: West Hamilton Substation 4521 and 4527 4kV Conversion	$ 3,867,620	$ 5,043,336	$ 1,175,716	30.4%	54928: Primarily driven by new Contractor bids with higher estimates than previous Contractor bids which were used to build the budget for this project. External impacts to the previous Contractor of Choice required the company to re-bid this project.
System Performance - Distribution	55782: Monument Street Substation 4127 4kV Conversion	$ 2,455,030	$ 5,144,073	$ 2,689,043	109.5%	55782: Primarily driven by bids coming in higher than preliminary estimate and new Baltimore City Traffic requirements resulting in increased spending in 2023
System Performance - Distribution	55783: Clifton Park Substation 4827 4kV Conversion	$ 1,663,859	$ 2,776,679	$ 1,112,820	66.9%	55783: Primarily driven by carryover work from 2022 into 2023 and increased scope of work due to higher contracting costs
System Performance - Distribution	60808: Pad Mounted Distribution Automation Reclosers and Sectionalization	$ 2,511,708	$ 3,853,246	$ 1,341,538	53.4%	60808 Primarily driven by material costs being higher then anticipated
System Performance - Distribution	61130: Targeted Reliability Improvement Program-System Performance	$ 1,743,003	$ 1,579,845	$ (163,158)	-9.4%	
System Performance - Distribution	61132: Cable Replacement Primary Planned	$ 10,380,001	$ 13,883,542	$ 3,503,541	33.8%	61132: Primarily driven by higher cost pers due to large volume of 2023 jobs requiring hand digs as a result of unfavorable environmental conditions, and absorbing the Turnkey Cable Program (Project 62920), which was budgeted in a separate project upon filing
System Performance - Distribution	61134: Cable Replacement Planned Secondary Residential, Industrial and Commercial	$ 1,220,000	$ 2,266,522	$ 1,046,522	85.8%	61134: Primarily driven by higher cost per on the Secondary jobs due to unfavorable environmental conditions scattered throughout the entire territory that made drilling difficult
System Performance - Distribution	61139: Overhead Conductor Replacement	$ 1,304,746	$ 97,270	$ (1,207,476)	-92.5%	61139: Primarily driven by material delivery delays into 2024 when they were anticipated to be delivered in 2023
System Performance - Distribution	61141: Multiple Device Activations (MDA) Program - PSC	$ 1,277,720	$ 2,630,952	$ 1,353,232	105.9%	61141: Primarily driven by carryover work from 2022 due to COVID-related work delays
System Performance - Distribution	61144: System Hardening	$ 2,507,170	$ 2,682,137	$ 174,967	7.0%	
System Performance - Distribution	61147: Overhead Distribution Automation Reclosers and Sectionalization	$ 5,466,452	$ 9,328,853	$ 3,862,401	70.7%	61147: Primarily driven by adding more reclosers to the plan in order to improve SAIFI and CAIDI
System Performance - Distribution	61159: Customer Reliability Support Projects	$ 5,966,741	$ 5,237,692	$ (729,049)	-12.2%	61159: Primarily driven by this project's original budget containing work that would later be separated into a new project post-filing (Project 78642)
System Performance - Distribution	61435 Customers Experiencing Multiple Interruptions (CEMI) Program	$ 3,123,302	$ 3,909,059	$ 785,757	25.2%	61435 Primarily driven by increased scope of work for CEMI jobs due to two Sheppard Rd jobs requiring drilling through rock, which was not originally anticipated
System Performance - Distribution	62641: Sentient Underground Fault Indicators	$ 1,223,142	$ 53,376	$ (1,169,766)	-95.6%	62641: Primarily driven by accelerating sensor purchases in 2021. The majority of sensors were purchased in 2021 in order to mitigate any future price increase risk
System Performance - Distribution	62644: Sentient Overhead Fault Indicators	$ 2,148,591	$ (218,319)	$ (2,366,910)	-110.2%	62644: Primarily driven by reversal of contracting accrual that was intended for materials, causing a credit to reflect for indirect costs, which is offsetting actuals. In addition, materials purchases were accelerated in 2022 in order to prioritize higher priority work in 2023.
System Performance - Distribution	62920: Turnkey Cable Program	$ 1,249,903	$ -	$ (1,249,903)	-100.0%	62920: Primarily driven by moving this program and its associated actual spending within the Cable Replacement Primary Planned Project [Project 61132]
System Performance - Distribution	63111: Customer Resupply	$ 5,442,924	$ -	$ (5,442,924)	-100.0%	63111: Primarily driven by project being delayed due to design issues as a result of Right-of-Way considerations and necessary customer approvals
System Performance - Distribution	63128 33871_33872 Resupply	$ 1,538,400	$ -	$ (1,538,400)	-100.0%	63128: Primarily driven by not needing the project due to finding alternative solution with Project 67760. By executing Project 67760, we were able to reinforce the supply to the Gould St 34 kV station (which Project 63128 was also looking to accomplish). We determined that completing the 33851 reconductoring was sufficient and Project 63128 was not feasible given the length of the circuit and condition of the cable
System Performance - Distribution	65143 Calverton Road Substation Feeder 4807 4kV Conversion	$ 1,237,836	$ 7	$ (1,237,829)	-100.0%	65143: Primarily driven by project postponement to 2024 in order to prioritize other System Performance projects
System Performance - Distribution	65211: Clifton Park Substation Feeder 4824 4kV Conversion	$ -	$ 2,693,118	$ 2,693,118	100.0%	65211: Primarily driven by prioritizing the completion of this project prior to completing Project 65212 due to sequencing of conversions. This project was also advanced given the cancellation of project 63128
System Performance - Distribution	65212. Clifton Park Substation Feeder 4830 4kV Conversion	$ 1,279,236	$ -	$ (1,279,236)	-100.0%	65212: Primarily driven by the need to complete Project 65211 prior to completing this project due to sequencing of conversions. This project was subsequently pushed to 2024.
System Performance - Distribution	65569: Transformer Transfer System Performance Distribution	$ -	$ 5,771,107	$ 5,771,107	100.0%	65569 Primarily driven by a new process implemented after the original MYP filing for transformer purchases to capture transformer costs by category
System Performance - Distribution	67760: Westport Substation Feeder 33851 Reconductoring	$ -	$ 2,021,764	$ 2,021,764	100.0%	67760: Primarily driven by project postponement from 2022 to 2023 in order to prioritize other System Performance projects at the time
System Performance - Distribution	68155: Common Trench Enhancement-Electric	$ 4,232,557	$ 1,656,902	$ (2,575,655)	-60.9%	68155: Primarily driven by contractor quotes coming in much lower than historical average for this type of work
System Performance - Distribution	68245 AC Network Monitoring	$ 1,114,997	$ 1,607,180	$ 492,183	44.1%	68245 Primarily driven by higher labor costs due to utilizing 3 man crews instead of 2 man crews
System Performance - Distribution	78022. Pumphrey Substation 34082 Extension/Tie with 33642	$ -	$ 8,333,479	$ 8,333,479	100.0%	78022: New project in 2023 to provide additional switching capabilities in the event of a dual circuit outage between Pumphrey and Frederick Rd feeders
System Performance - Distribution	78642: Customer Reliability Support Projects – Small Projects	$ -	$ 1,125,613	$ 1,125,613	100.0%	78642. Primarily driven by this project's budget dollars originally residing in Project 61159
System Performance - Distribution	84528. Distribution Sensors	$ -	$ (1,154,416)	$ (1,154,416)	100.0%	84528: Primarily driven by contracting accrual reversal from a duplicate invoice that was booked in December 2022 and the accrual reversal was applied to actuals in January 2023
System Performance - Distribution	Projects Less than $1M System Performance - Distribution	$ 6,344,743	$ 4,277,735	$ (2,067,008)	-32.6%	
System Performance - Distribution Total		**$ 69,299,681**	**$ 82,800,554**	**$ 13,500,873**	**19.2%**	
System Performance - Substation	61267. Distribution Substation Spare Transformers	$ 1,749,858	$ 428,832	$ (1,321,026)	-75.5%	61267: Primarily driven by delays due to material lead times
System Performance - Substation	61347: Dist Sub Control Battery Replacements	$ 205,923	$ 1,098,682	$ 892,759	433.5%	61347. Primarily driven by additional projects such as Halethorpe Battery enclosure added to the program to mitigate risk of failure at the substation. Increased costs compared to the budget for materials and installation also caused this overspend
System Performance - Substation	61349: Distribution Substation Transformer Pit Upgrades	$ 5,905,458	$ 7,755,651	$ 1,850,193	31.3%	61349: Primarily driven by higher costs than forecasted to update transformer pits requiring modifications to meet the EPA regulations set forth in Section 311 of the Federal Water Pollution Control Act
System Performance - Substation	61365: Distribution Substation Fire Protection Upgrades	$ 2,214,399	$ 2,277,140	$ 62,741	2.8%	
System Performance - Substation	61377: Distribution Substation Security	$ 13,408,605	$ 17,073,449	$ 3,664,844	27.3%	61377: Primarily driven by increased scope of work across several job sites due to encountering bedrock during excavating activities, added costs to bring power to the site, new grounding standards, and added material and construction costs
System Performance - Substation	63038: Proactive Distribution Substation Transformer Replacement	$ 3,274,214	$ 2,249,060	$ (1,025,154)	-31.3%	63038: Primarily driven by changes in the design phase associated with the Hampstead transformer replacement project
System Performance - Substation	67883 Distribution Substation Oil Circuit Breaker Replacements	$ 1,425,167	$ 5,790,581	$ 4,365,414	306.3%	67883: Primarily driven by increased volume of emergent work including 4 failed breakers at East Towson, Ferndale, High Ridge and Rockdale
System Performance - Substation	87030 Copperleaf Asset BGE T&S	$ -	$ 1,073,881	$ 1,073,881	100.0%	87030 Primarily driven by new project intended to evaluate the asset replacement schedule for substation equipment within this category
System Performance - Substation	Projects Less than $1M System Performance - Substation	$ 69,507	$ 1,997,452	$ 1,927,945	2773.7%	

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution
Capital

Distribution Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
System Performance - Substation Total		$ 28,253,191	$ 39,744,790	$ 11,491,599	40.7%	
System Performance Protection & Control	Projects Less than $1M System Performance Protection & Control	$ 1,977,102	$ 2,074,119	$ 97,017	4.9%	
System Performance Protection & Control Total		$ 1,977,102	$ 2,074,119	$ 97,017	4.9%	
Capital		$ 164,117,104	$ 317,318,316	$ 153,201,212	93.3%	
Corrective Maintenance - Distribution	55734. Overhead Distribution Transformer Material Costs	$ 1,727,640	$ 4,498,320	$ 2,768,680	160.3%	55734: Primarily driven by efforts to increase inventory of materials given the expanding need and anticipation of increased future costs
Corrective Maintenance - Distribution	60472: Buried Primary Cable Main Faults	$ 3,186,662	$ 3,604,988	$ 418,326	13.1%	60472: Primarily driven by additional work on capital replacement jobs than originally anticipated in the budget and increased labor costs per job
Corrective Maintenance - Distribution	60473: Buried Primary Cable Tap Faults	$ 6,195,835	$ 4,782,757	$ (1,434,078)	-23.1%	60473. Primarily driven by lower incoming faults. This is based heavily on weather as higher heat and more storms generally see more reported faults. As a result, in 2023, the company saw a lower volume of faults than the historical trend for which this budget was built.
Corrective Maintenance - Distribution	60474: Buried Secondary Cable Industrial and Commercial Faults	$ 1,439,789	$ 979,631	$ (460,158)	-32.0%	60474. Primarily driven by lower incoming faults. This is based heavily on weather as higher heat and more storms generally see more reported faults. As a result, in 2023, the company saw a lower volume of faults than the historical trend for which this budget was built.
Corrective Maintenance - Distribution	60475: Buried Secondary Cable Residential Faults	$ 1,873,100	$ 2,538,086	$ 664,986	35.5%	60475: Primarily driven by a changes in capitalization assumptions resulting in increased capital equipment costs for this project when compared the budget upon filing
Corrective Maintenance - Distribution	60477: Pad-Mounted Distribution Transformer Replacements - Planned	$ 2,770,969	$ 9,701,910	$ 6,930,941	250.1%	60477. Primarily driven by efforts to increase inventory of materials given delays experienced during COVID
Corrective Maintenance - Distribution	60485: AC Network Replacement	$ 156,157	$ 1,545,858	$ 1,389,701	889.9%	60485. Primarily driven by increased number of equipment issues found on the AC network resulting in higher transformer and protector replacements compared to historical trends
Corrective Maintenance - Distribution	60487: Distribution Line Clearance Program - Capital	$ 839,357	$ 2,298,451	$ 1,459,094	173.8%	60487: Primarily driven by Primarily driven by higher volume of work completed by third party contractor who conducts this work. This was a result of more clearance violations identified from increased inspections conducted in 2022.
Corrective Maintenance - Distribution	60504: Damages-Underground, Outdoor Lighting and Customer Requests	$ 3,097,427	$ 5,000,619	$ 1,903,192	61.4%	60504: Primarily driven by a changes in capitalization assumptions resulting in increased Capital equipment costs
Corrective Maintenance - Distribution	60505: Distribution Equipment Replacement – Emergent	$ 14,850,623	$ 21,636,764	$ 6,786,141	45.7%	60505: Primarily driven by increased amount of equipment issues identified during the inspection program, which resulted in a higher work load than when compared to that of historical levels
Corrective Maintenance - Distribution	60506: Overhead Equipment Replacement - Planned	$ 1,435,950	$ 1,089,452	$ (346,498)	-24.1%	60506. Primarily driven by delay of non-mandatory work into 2024
Corrective Maintenance - Distribution	60508 Distribution Line Capacitor Replacements - Planned	$ 1,145,160	$ 3,323,815	$ 2,178,655	190.2%	60508 Primarily driven by an increased number recloser failures and regulator/controller issues found during the inspection program resulting in higher replacement costs
Corrective Maintenance - Distribution	60796: Buried Outdoor Lighting Cable Faults	$ 2,968,293	$ 2,598,105	$ (370,188)	-12.5%	60796. Primarily driven by lower incoming faults. This is based heavily on weather as higher heat and more storms generally see more reported faults. As a result, in 2023, the company saw a lower volume of faults than the historical trend for which this budget was built.
Corrective Maintenance - Distribution	60806: Outdoor Lighting Outage – Diagnose and Replace	$ 1,029,789	$ 5,193,302	$ 4,163,513	404.3%	60806: Primarily driven by higher volume of capital work to replace LED fixtures than the historical trend upon which this budget was based
Corrective Maintenance - Distribution	61131: Buried Primary Cable Replacement- Emergent	$ 2,342,863	$ 5,848,601	$ 3,505,738	149.6%	61131: Primarily driven by increased emergent work in 2023, which was higher than historical actuals and trends that were used to create the budget for this project
Corrective Maintenance - Distribution	61154: Pole Program BGE-Verizon Pole Removals	$ 1,568,141	$ (287,120)	$ (1,855,261)	-118.3%	61154 Primarily driven by accrual reversal that's offsetting actuals due to updated methodology of accruing for Verizon pole removals
Corrective Maintenance - Distribution	61160 Pole Replacements - Planned	$ 5,433,703	$ 13,141,388	$ 7,707,685	141.8%	61160: Primarily driven by increased workload in efforts to drive down existing backlog. As a result, in 2023, the company saw a higher volume of pole replacements than the historical trend upon which this budget was based
Corrective Maintenance - Distribution	61161: Pole Replacements - Emergent	$ 516,574	$ 5,438,817	$ 4,922,243	952.9%	61161: Primarily driven by higher volume of jobs completed to replace poles in an effort to drive down the backlog. Additionally, efficiencies in internal dispatching system resulted in work, previously categorized under the more general 60505 project upon filing of this budget, now being fully realized in this project
Corrective Maintenance - Distribution	61163. Emergency Response	$ 4,402,949	$ 5,333,354	$ 930,405	21.1%	61163: Primarily driven by an increase in resources necessary to respond to outages and/or unsafe conditions
Corrective Maintenance - Distribution	61464. Damages - Overhead	$ 5,053,712	$ 4,397,628	$ (656,084)	-13.0%	61464 Primarily driven by lower volume of work than historical customer damages have indicated in years prior
Corrective Maintenance - Distribution	61523: Duct Line Cable Replacement - Emergent	$ 4,127,617	$ 3,185,694	$ (941,923)	-22.8%	61523. Primary driven by less Emergency Duct Line jobs created. The jobs created are less than historical actuals and trends that were used for forecasting
Corrective Maintenance - Distribution	83092: Correct Maintenance Distribution Transformer Transfer	$ -	$ 1,769,519	$ 1,769,519	100.0%	83092: Primarily driven by efforts to increase inventory of materials given the expanding need and anticipation of increased future costs
Corrective Maintenance - Distribution	Projects Less than $1M Corrective Maintenance - Distribution	$ 3,996,545	$ 3,885,297	$ (111,248)	-2.8%	
Corrective Maintenance - Distribution Total		$ 70,158,455	$ 111,482,237	$ 41,323,982	58.9%	
Corrective Maintenance - Substation	60528 Substation Capital Corrective Maintenance Tasks - Distribution Other Equipment	$ 618,807	$ 1,566,915	$ 948,108	153.2%	60528 Primarily driven by driven by a higher amount of emergent work (equipment failures) in service throughout 2023 as compared to previous years, including replacing a capacitor at the Montpelier location
Corrective Maintenance - Substation	60529: Replace Failed Distribution Substation Transformers	$ 1,219,811	$ 1,573,151	$ 353,340	29.0%	60529: Primarily driven by multiple transformer replacements in 2023. Budget for this project was built off of historical trends for replacements
Corrective Maintenance - Substation	Projects Less than $1M Corrective Maintenance - Substation	$ 775,307	$ 2,293,511	$ 1,518,204	195.8%	
Corrective Maintenance - Substation Total		$ 2,613,925	$ 5,433,577	$ 2,819,652	107.9%	
New Business - Electric	261972: Meter Allocation - Electric	$ -	$ 3,983,827	$ 3,983,827	100.0%	261972: Primarily driven by new project to hold the meter allocation costs for New Business Electric work. Dollars were removed from multiple other New Business Electric projects (60752, 60753, 60760, 60761, 61461) and allocated to this one to provide greater visibility into the acquisition of electric meters to be installed at New Business jobs.
New Business - Electric	55451: Distributed Energy Interconnection/Solar	$ 1,539,250	$ 1,388,717	$ (150,533)	-9.8%	
New Business - Electric	58509: New Business Electric Development Phase 1	$ -	$ 1,331,594	$ 1,331,594	100.0%	58509 Primarily driven by emergent customer-driven work to support new electric installations for mixed use residential, retail, commercial and garages
New Business - Electric	60752: New Business Electric Residential New	$ 24,649,190	$ 44,828,330	$ 20,179,140	81.9%	60752: Primarily driven by an increase in volume of new residential services completed and increased contracting costs
New Business - Electric	60753: New Business Electric Commercial & Industrial New Small Medium	$ 7,844,790	$ 11,926,908	$ 4,082,118	52.0%	60753: Primarily driven by increased contracting labor rates as well as higher volume of customer-driven work than budgeted due to increased customer demand
New Business - Electric	60760: New Business Electric Residential Change	$ 7,524,655	$ 10,934,502	$ 3,409,847	45.3%	60760: Primarily driven by increased contracting labor rates as well as higher volume of customer-driven work than budgeted due to increased customer demand
New Business - Electric	60761: New Business Electric Commercial & Industrial Change / Relocation Small Medium	$ 3,708,002	$ 4,553,506	$ 845,504	22.8%	60761: Primarily driven by increased Contractor of Choice labor rates and increased material costs
New Business - Electric	60762: New Business Electric Commercial & Industrial New Large	$ 4,011,111	$ 5,272,209	$ 1,261,098	31.4%	60762: Primarily driven by less CIAC received from customers than forecast as well as increased material costs
New Business - Electric	60763: New Business Electric Commercial & Industrial Change/Relocation Large	$ 2,058,363	$ 828,497	$ (1,229,866)	-59.7%	60763: Primarily driven by project delays mainly caused by customer site readiness issues
New Business - Electric	61437: Connected Communities	$ 2,802,687	$ (129,658)	$ (2,932,345)	-104.6%	61437: Primarily driven by jobs being canceled due to customer site readiness issues
New Business - Electric	61462: New Business Electric Tradepoint Atlantic	$ 921,384	$ 2,744,047	$ 1,822,663	197.8%	61462: Primarily driven by new work/projects added to the portfolio due to increased customer demand
New Business - Electric	75273: NB ELEC AMAZON DATA CTR EMERSON 9951 N ETERNAL-RINGS DR LAUREL 20723	$ -	$ (2,548,485)	$ (2,548,485)	100.0%	75273. Primarily driven by CIAC recorded in 2023 for work done in 2022
New Business - Electric	76690: New Business Electric Vehicle (EV) Charging Station	$ -	$ 1,721,153	$ 1,721,153	100.0%	76690: Primarily driven by spending to provide public EV charging infrastructure for the utilization of electric vehicles mandated by the PSC and facilitate customer requests for EV charging infrastructure to be utilized for electric vehicles including fleet, commercial, multi-unit dwelling and service stations. Budget was originally included in project 61437 - Connected Communities, and is now separated given distinct body of work post filing.
New Business - Electric	80375: NB ELEC NORT GRUM Feeder- Troy Hill Elkridge	$ -	$ 2,366,981	$ 2,366,981	100.0%	80375 Primarily driven by various issues on the project which delayed the completion of the project to 2023 when it was initially expected to be completed in 2022
New Business - Electric	83201: New Business Transformer Transfer	$ -	$ 12,763,746	$ 12,763,746	100.0%	83201: Primarily driven by budget not being included in original filing as this Project was newly created to hold transformer allocation
New Business - Electric	Projects Less than $1M New Business - Electric	$ 1,022,334	$ 1,201,681	$ 179,327	17.5%	
New Business - Electric Total		$ 56,082,786	$ 103,167,554	$ 47,085,768	84.0%	
New Business - Gas	Projects Less than $1M New Business - Gas	$ -	$ 242,247	$ 242,247	100.0%	
New Business - Gas Total		$ -	$ 242,247	$ 242,247	100.0%	
Outdoor Lighting	60795: Buried Outdoor Lighting Cable Replacements - Planned	$ 3,844,478	$ 5,562,983	$ 1,718,505	44.7%	60795: Primarily driven by an increase in proactive cable replacements to improve reliability on the outdoor lighting system than originally anticipated. Higher volume of work was identified as a result of internal assessment on infrastructure to determine which cables are in need of replacements based on various factors including but not limited to repeat outages.
Outdoor Lighting	60800: Street Lighting Changes - Utility Owned	$ 2,097,289	$ 1,344,160	$ (753,129)	-35.9%	60800: Driven by reimbursements from vendor for defective LED fixtures received by manufacturer. As a result, this decreased total actual spend in this project
Outdoor Lighting	60801: Private Area Lighting Installs	$ 6,708,415	$ 3,695,130	$ (3,013,285)	-44.9%	60801: Primarily driven by less customer PL install requests than anticipated as a result of project ramp-up in its first year of implementation. This project was intended to be kicked off in 2022, however due to resource constraints, the projectw as delayed into 2023.
Outdoor Lighting	60802: Private Area Lighting Changes	$ 3,825,929	$ 2,899,282	$ (926,647)	-24.2%	60802: Primarily driven by less customer PL install requests than anticipated as a result of project ramp-up in its first year of implementation. This project was intended to be kicked off in 2022, however due to resource constraints, the projectw as delayed into 2023.
Outdoor Lighting	60803 Outdoor Lighting Cable Associated with Customer Owned Street Lights	$ 2,014,778	$ 1,473,950	$ (540,828)	-26.8%	60803. Primarily driven by lower customer demand for cable installed on customer owned equipment than originally anticipated. Budget is based on historical trends.
Outdoor Lighting	61090. Smart Lighting	$ 5,787,976	$ 8,466,921	$ 2,678,945	46.3%	61090: Primarily driven by higher cost per install due to increased labor costs
Outdoor Lighting	Projects Less than $1M Outdoor Lighting	$ 994,910	$ 338,184	$ (656,726)	-66.0%	
Outdoor Lighting Total		$ 25,273,775	$ 23,780,609	$ (1,493,166)	-5.9%	
Storm	61414. Minor Storm Capital	$ 7,550,739	$ 40,290,128	$ 32,739,389	433.6%	61414. Primarily driven by higher minor storm activity than the trailing 5-year average upon which the minor storm budget was based

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution Capital

Distribution Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Storm	61417: Major Storm Capital	$ -	$ 29,663,095	$ 29,663,095	100.0%	61417: Primarily driven by capital distribution costs from the 8/7/2023 and 12/22/2022 major storm events. BGE does not budget for capital major storm events.
Storm Total		$ 7,550,789	$ 69,953,223	$ 62,402,484	826.4%	
Tools	60103: Overhead Distribution Tools Capital	$ 1,116,772	$ 2,083,719	$ 966,947	86.6%	60103: Primarily driven by additional tools purchased to supply new vehicle stock
Tools	Projects Less than $1M Tools	$ 1,321,272	$ 1,175,370	$ (145,902)	-11.0%	
Tools Total		$ 2,438,044	$ 3,259,089	$ 821,045	33.7%	
[illegible]		$ -	$ 10,886	$ 10,886	100.0%	
System Performance - Gas	Projects Less than $1M System Performance - Gas	$ -	$ 10,886	$ 10,886	100.0%	
System Performance - Gas Total		$ -	$ 10,886	$ 10,886	100.0%	
[illegible]		$ 5,139,337	$ 3,883,888	$ (1,254,469)	-24.4%	
Customer Operations	60601: Meter Cost	$ 3,118,753	$ 1,676,823	$ (1,441,930)	-46.2%	60601: Primarily driven by fewer meter purchases due in part to refurbished meters returned to the warehouse and extended lead times for new meter delivery
Customer Operations	66602: Corrective Maintenance Electric Meter Capital	$ 1,373,667	$ 1,327,615	$ (48,052)	-3.4%	
Customer Operations	Projects Less than $1M Customer Operations	$ 645,937	$ 879,449	$ 233,512	36.2%	
Customer Operations Total		$ 5,139,337	$ 3,883,888	$ (1,254,469)	-24.4%	
[illegible]		$ 86,775,044	$ 139,751,435	$ 12,076,391	61.1%	
Business Services Company	61453: IT BSC - Capital	$ 1,332,341	$ 2,522,654	$ 1,190,313	89.3%	61453: Primarily driven by the Voice Modernization Program, which delivered increased mobility for enterprise voice users and reduced complexity in the voice environment through standardization across approved technology platforms. This program was an incremental change post filing where scope was added in 2022 and beyond to consolidate technologies, systems and vendors.
Business Services Company	74744 Project Apollo	$ 1,040,451	$ 3,924,637	$ 2,884,186	277.2%	74744. Primarily driven by previous delay of Project Apollo financial system transformation. Higher costs in 2023 is a result of carryover work from 2022
Business Services Company	Projects Less than $1M Business Services Company	$ 41,665	$ 347,375	$ 305,710	733.7%	
Business Services Company Total		$ 2,414,457	$ 6,794,666	$ 4,380,209	181.4%	
Fleet	68302: Fleet Electrification Vehicle/Equipment	$ 8,167,104	$ -	$ (8,167,104)	-100.0%	68302: Primarily driven by project including the budget for vehicle purchases, including electric vehicles, to replace aging fleet, while actual costs came through Projects 78798, 78801, 78804, 78806, and 78807
Fleet	78798 Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty/Equip	$ -	$ 4,129,166	$ 4,129,166	100.0%	78798: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	78801: Fleet Procurement-Jobsite Energy Management System (JEMS) Heavy Duty/Equip	$ -	$ 2,837,793	$ 2,837,793	100.0%	78801: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	78804 Fleet Procurement-Internal Combustion Engine (ICE) Light Duty	$ -	$ 3,556,826	$ 3,556,826	100.0%	78804 Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	78806: Fleet Procurement-Jobsite Energy Management System (JEMS) Light Duty	$ -	$ 2,273,724	$ 2,273,724	100.0%	78806: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302
Fleet	78807: Fleet Procurement-Battery Electric Vehicle (BEV) Light Duty	$ -	$ 2,459,845	$ 2,459,845	100.0%	78807: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	Projects Less than $1M Fleet	$ 1,028,160	$ 1,280,786	$ 252,626	24.6%	
Fleet Total		$ 9,195,264	$ 16,338,139	$ 7,142,875	77.7%	
Information Technology	54732. BGE Field Enhancement Program	$ 1,119,582	$ 163,571	$ (956,011)	-85.4%	54732. Primarily driven by the core BGE Field Enhancement program schedule extension through December 2027 driving this IT project to adjust schedule to align resulting in a lower yearly spend. The business is not changing scope, just spacing out builds
Information Technology	59709: Land Mobile Radio (LMR)	$ -	$ 4,284,957	$ 4,284,957	100.0%	59709: Primarily driven by execution of work that was previously postponed due to material delays related to the vendor's product. Additionally, there were increased costs for vehicular and in-building repeaters as well as delays due to permitting and site readiness issues
Information Technology	60727: Equipment Refresh - Capital IT	$ 2,824,687	$ 3,091,541	$ 266,854	9.4%	
Information Technology	61401: Advanced Distribution Management System (ADMS) Implementation	$ 6,181,417	$ 6,796,085	$ 614,668	9.9%	
Information Technology	61614: Distribution Automation Network Upgrade - Silver Spring Network	$ 1,616,900	$ 1,558,207	$ (58,693)	-3.6%	
Information Technology	61616: Mobile Mapping Solution for Mobile Dispatch Implementation	$ 3,732	$ 4,668,504	$ 4,664,772	124993.9%	61616. Primarily driven by scope additions for internal application integration, along with delays in vendor delivery of product capabilities, resulting in carryover work from 2022
Information Technology	64601: Line Sensors Deployment Support	$ 3,971,914	$ 3,015,172	$ (956,742)	-24.1%	64601: Primarily driven by less material purchases in 2023 due to additional orders made in 2022 for longer lead time material
Information Technology	64692: Supplier Consolidated Billing - Case # 9461	$ -	$ 3,452,427	$ 3,452,427	100.0%	64692: Primarily due to SCB working group and EDI work beginning later than anticipated. An extension has since been granted for a new Go-Live for this project in 2024. As a result, dollar spends have been pushed to the out-years of the original filing.
Information Technology	64713: Exelon Utilities (EU) Digital Program	$ 2,377,736	$ 1,993,826	$ (383,910)	-16.1%	64713 Primarily driven by a reduced scope for the agile project
Information Technology	64741: Exelon Utilities (EU) Core Geographic Information System Implementation	$ 2,884,632	$ 2,242,178	$ (642,434)	-22.3%	64741: Primarily due to reduced costs resulting from a change in approach with the interface identified in the design workshops
Information Technology	64849: BGE-PHI Powerbase Implementation	$ 1,380,557	$ -	$ (1,380,557)	-100.0%	64849: Primarily driven by project postponement
Information Technology	66379: IT Projects	$ 23,403,064	$ -	$ (23,403,064)	-100.0%	66379: This project represents IT budget in anticipation of emergent future projects, realized elsewhere
Information Technology	75388: DMX Refresh (BGE)	$ 923,721	$ 1,479,608	$ 555,887	60.2%	75388. Primarily driven by delays in contract issuance from 2022 into 2023 along with additional cabling required for the SEL-ICON installation
Information Technology	76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$ -	$ 1,805,528	$ 1,805,528	100.0%	76887: Emergent project funded from the '66379: IT Projects' pool. The current version of CC&B will be out of support at the end of 2023. This project will upgrade CC&B to version 2.8.1 and move CC&B from in house hardware to the cloud.
Information Technology	78053: Exelon Utilities (EU) Next Generation Digital Platform	$ -	$ 1,084,774	$ 1,084,774	100.0%	78053: Emergent project funded from the '66379: IT Projects'. The objective of this project is to upgrade the vendor software for the BGE Gas Plant Controls Software which manages LNG plant controls which is five release current and is five releases behind and will soon be out of support. In addition, all real time applications will be consolidated to a Real Time Data Center to take advantage of 24x7 support and the higher level of security
Information Technology	78282: Exelon Utilities (EU) Outage Reporting and Analytics Implementation	$ -	$ 1,978,297	$ 1,978,297	100.0%	78282: Emergent project funded from the '66379: IT Projects' pool. This project was required because FocalPoint, BGE's current Outage Communication System (OCS) is at end of life and the vendor ABB is phasing out the platform and no longer provides software patches or support. Additionally, BGE identified multiple technology challenges with FocalPoint that results in performance degradation during larger storm events. This project implementation of a common outage reporting and analytics toolset to drive convergence across EU and leverage the EU Data Analytics Platform to build a central repository for all outage data and build common outage reporting and analytics capabilities.
Information Technology	78323: Exelon Utilities (EU) Land Mobile Radio (LMR) East Core Upgrade	$ -	$ 1,546,848	$ 1,546,848	100.0%	78323: Emergent project funded from the '66379: IT Projects' pool. The East Coast EU LMR core will have reached end of its standard support and needs to be refreshed to continue receiving updates from Motorola.
Information Technology	79404: Exelon Utilities (EU) Customer Flight Path: Large Customer Services (LCS) Program	$ -	$ 1,381,698	$ 1,381,698	100.0%	79404: Emergent project funded from the '66379: IT Projects' pool. This project will implement initiatives to expand self-service options, expand payment options, reduce customer effort during registration, promote greater adoption by limited income customers, and increase visibility of communications for both planned and emergent outages, develop seamless applications for available energy assistance, and increase access to energy choice options.
Information Technology	79410: EU Customer Flight Path: Low/Medium Income (LMI)	$ -	$ 1,081,840	$ 1,081,840	100.0%	79410: An emergent project started in 2022 to provide a digital solution that enables low to moderate income customers access to affordable energy service options, increase self-service adoption and the percent of customers enrolled in low-income energy efficiency programs as well as energy assistance programs.
Information Technology	85303: Mesh Network Expansion-BGE	$ -	$ 4,842,600	$ 4,842,600	100.0%	85303: Primarily driven by an upgrade to a new communication network due to the legacy platform no longer being supported by vendor
Information Technology	Projects Less than $1M Information Technology	$ 4,495,843	$ 14,840,528	$ 10,344,685	230.1%	
Information Technology Total		$ 51,183,783	$ 61,308,190	$ 10,124,409	19.8%	
Other	261862: BGE Infrastructure Investment Job Act (IIJA) Middle Mile Program (CAP)	$ -	$ 1,162,956	$ 1,162,956	100.0%	261862: Primarily driven by IIJA Middle Mile Program grant approval in 2023. IIJA federal legislation passed after MYP submission in 2021
Other	53369: Back Office Common and Administrative Cost Allocation	$ (1,892,574)	$ (2,225,070)	$ (332,496)	17.6%	53369: Primarily driven by a change in allocation methodology
Other	60043: Substation Distribution Field Switching	$ -	$ 1,189,780	$ 1,189,780	100.0%	60043: Primarily driven by changes in capitalization assumptions resulting in increased capital spend for this project.
Other	60975: Peak Rewards Capital	$ 6,239,695	$ 3,125,909	$ (3,113,786)	-49.9%	60975: Primarily driven by capital IT project dollars (system modifications, improvements, etc.) for the PeakRewards program reduced as a result of PeakRewards being in maintenance mode, and the success of the Connected Rewards program, which has diverted capital costs from PeakRewards.
Other	60996. Corporate Items Logistics - Topside	$ (1,922,808)	$ 811,452	$ 2,734,260	-142.2%	60996 Primarily driven by the capital pension topside included in budget

JCF-5 BGE 2023 MYP Project Variance Detail - Distribution
Capital

Distribution Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Other	61072: Smart Energy Rewards, Manager, Services Capital	$ 1,082,256	$ -	$ (1,082,256)	-100.0%	61072: The capital projects included the Smart Energy Rewards (SER) Opt-in Enhancement, which was meant to help reduce free ridership in the SER program. This project was ultimately not pursued in 2023, as it was determined that: 1. additional review was needed, and 2. ComEd was working on putting a similar plan in place, for which BGE is awaiting results.
Other	61568: Innovation Initiative - Capital	$ 1,180,772	$ 1,340,809	$ 160,037	13.6%	61568: Primarily driven by funding more distribution innovation projects, such the Passive Optical Network (PON) project, versus gas innovation projects in 2023.
Other	62791: Electric Vehicle Station Equipment Program Capital - BGE Public	$ -	$ 2,148,793	$ 2,148,793	100.0%	62791: Primarily driven by increased EV charging implementation due to slower installations due to supply chain delays in 2020 & 2021
Other	77112: BGE Grid Communications and Connectivity - Capital	$ -	$ 6,250,177	$ 6,250,177	100.0%	77112: *Primarily due to the company's work associated with the Middle Mile BIA project. This initiative and subsequent project was not included in the original MYP filing.*
Other	87472: Conduit Capital	$ -	$ 18,989,893	$ 18,989,893	100.0%	87472: Primarily driven by Baltimore Conduit capital work which was not included in original MYP filing. The amended contract with Baltimore City driving this capital spend became effective in 2023.
Other	Projects Less than $1M Other	$ 9,918,240	$ 880,328	$ (9,037,912)	-77.5%	
Other Total		$ 8,829,581	$ 31,675,026	$ 23,089,445	269.3%	
Real Estate and Facilities	261884: White Marsh SC Roof Replacement	$ -	$ 1,290,577	$ 1,290,577	100.0%	261884: Primarily due to emergent project needed to support implementation of Solar panels to BGE Path to Clean Initiative and Maryland Climate Solutions Now Act emission reduction goals
Real Estate and Facilities	60820: Infrastructure - Capital Infrastructure Management Projects	$ 4,891,507	$ 814,336	$ (4,067,171)	-83.3%	60820: Budget is utilized for Project 76954 and emergent projects that are executed separately. A small portion of this work does include minor facility-related costs
Real Estate and Facilities	68622: Office and Support Facilities (OSF) Security Program	$ 2,678,670	$ 2,186,460	$ (492,210)	-18.4%	68622: Primarily driven by Baltimore City permitting delays at Spring Gardens and pending vendor approval of a guard shack
Real Estate and Facilities	68282: G&E Building - 15th Floor	$ -	$ 2,791,985	$ 2,791,985	100.0%	68282: Primarily driven by emergent business need due to damage on property
Real Estate and Facilities	*68287: 1 Center Plaza (OCP) Renovations*	$ 6,933,692	$ -	$ (6,933,692)	-100.0%	*68287: Primarily driven by business priorities shifting. Funding repurposed to higher priority projects such as 88468: Spring Gardens First Floor and 68282: G&E Building - 15th Floor.*
Real Estate and Facilities	76954: Company Electrification Infrastructure Initiative	$ -	$ 1,214,855	$ 1,214,855	100.0%	76954: Primarily due to budgeting for electric vehicle infrastructure within Project 60820
Real Estate and Facilities	81052: Forest St Garage Restoration	$ -	$ 1,535,592	$ 1,535,592	100.0%	81052: Emergent Project for BGE facilities, this garage is the 2nd oldest garage in Baltimore city, built pre 1927. New roof needed to provide safe parking access to 300 BGE employees
Real Estate and Facilities	82413: Roof Replacement - Front St	$ -	$ 1,025,478	$ 1,025,478	100.0%	82413: Primarily driven by need to replace aging roof that was beyond useful life
Real Estate and Facilities	86440: Cockeysville Pole Barn	$ -	$ 1,839,169	$ 1,839,169	100.0%	86440: Primarily driven by emergent project needed for additional on-site storage
Real Estate and Facilities	88468: Spring Gardens First Floor	$ -	$ 2,797,535	$ 2,797,535	100.0%	88468: Primarily driven by need for more workstations at Spring Gardens due to increased staff at this location
Real Estate and Facilities	86588: Facilities Solar Projects	$ -	$ 1,858,295	$ 1,858,295	100.0%	86588: Primarily driven by new project to install solar panels on Facility roofs to work towards Path to Clean and Maryland Climate Solutions Now Act emission reduction goals
Real Estate and Facilities	Projects Less than $1M Real Estate and Facilities	$ 577,575	$ 6,293,092	$ 5,715,457	989.6%	
Real Estate and Facilities Total		$ 14,681,444	$ 28,126,918	$ 8,835,489	59.6%	
Training	Projects Less than $1M Training	$ 884,513	$ 508,502	$ (376,011)	-42.5%	
Training Total		$ 884,513	$ 508,502	$ (376,011)	-42.5%	

JCF-3 BGE 2023 MYP Project Variance Detail - Gas
Capital

Gas Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Apic		$ 6,826,741	$ 5,276,827	$ (1,549,914)	-22.7%	
Facilities Relocation - Gas	61051: Facilities Relocate Public Main	$ 6,826,741	$ 4,993,950	$ (1,832,791)	-26.8%	61051: Primarily driven by project delays due to coordination required with external parties
Facilities Relocation - Gas	Projects Less than $1M Facilities Relocation - Gas	$ -	$ 66,157	$ 66,157	100%	
Facilities Relocation - Gas Total		$ 6,826,741	$ 5,060,107	$ (1,766,634)	-25.9%	
System Performance - Substation	Projects Less than $1M System Performance - Substation	$ -	$ 91,723	$ 91,723	100%	
System Performance - Substation Total		$ -	$ 91,723	$ 91,723	100%	
System Performance Protection & Control	Projects Less than $1M System Performance Protection & Control	$ -	$ 124,996	$ 124,996	100%	
System Performance Protection & Control Total		$ -	$ 124,996	$ 124,996	100%	
Baglioni		$ 64,320,038	$ 87,249,963	$ 22,929,925	35.6%	
Corrective Maintenance - Distribution	Projects Less than $1M Corrective Maintenance - Distribution	$ -	$ (3,513)	$ (3,513)	100%	
Corrective Maintenance - Distribution Total		$ -	$ (3,513)	$ (3,513)	100%	
New Business - Gas	261973: Meter Allocation - Gas	$ -	$ 1,131,721	$ 1,131,721	100%	261973: Primarily driven by new project to hold the meter allocation costs for New Business Gas work. Dollars were removed from multiple other New Business Gas projects (60780, 60781, 60782, 60791) and allocated to this one to provide greater visibility into the acquisition of gas meters to be installed at New Business jobs.
New Business - Gas	60779: CORE Gas Baltimore City Removals	$ 1,139,691	$ 58,169	$ (1,081,522)	-94.9%	60779: Primarily driven by Baltimore City requesting fewer gas service removals than forecast due to budget constraints. Forecast was based on the historical average of gas removals.
New Business - Gas	60780: New Business Gas Residential Changes/Relocate	$ 12,294,022	$ 26,241,955	$ 13,947,933	113.5%	60780: Primarily driven by higher paving and contracting costs than budgeted due to higher contracting labor costs
New Business - Gas	60781: New Business Gas C&I Change/Relocate Small/Medium	$ 2,510,264	$ 3,686,958	$ 1,176,694	46.9%	60781: Primarily driven by higher contracting costs than budgeted due to higher contracting costs and less CIAC received than originally budgeted
New Business - Gas	60782: New Business Gas Residential New	$ 22,428,957	$ 23,627,688	$ 1,198,731	5.3%	
New Business - Gas	60783: New Business Gas Commercial & Industrial Conversion	$ 5,101,795	$ 97,865	$ (5,003,930)	-98.1%	60783: Primarily driven by fewer Commercial and Industrial (C&I) conversion jobs than forecast due to lower customer demand
New Business - Gas	60784: New Business Gas Residential Conversion	$ 4,848,308	$ 2,529,269	$ (2,319,039)	-47.8%	60784: Primarily driven by lower incoming customer demand for residential conversion jobs than budgeted
New Business - Gas	60788: New Business Gas Commercial & Industrial New Large	$ 2,996,654	$ 6,260,883	$ 3,264,229	108.9%	60788: Primarily driven by increased contractor labor rates and a higher volume of work able to be completed due to mild winter allowing increased access to customer sites
New Business - Gas	60789: New Business Gas Commercial & Industrial Change/Relocation	$ 2,316,781	$ 1,838,602	$ (478,179)	-20.6%	60789: Primarily driven by lower incoming customer demand for C&I change/relocation work
New Business - Gas	60791: New Business Gas Commercial & Industrial New Small Medium	$ 7,279,094	$ 12,475,608	$ 5,196,514	71.4%	60791: Primarily driven by higher volume of customer-driven work than historical averages due to increased service and small mains work, as well as increased contractor labor rates
New Business - Gas	61463: New Business Gas Tradepoint Atlantic	$ 707,691	$ 1,333,571	$ 625,880	88.4%	61463: Primarily driven by additional work requested by the customer
New Business - Gas	87143: Falls Rd Gas Main Upgrade	$ -	$ 2,154,251	$ 2,154,251	100%	87413: Primarily driven by emergent New Business work to upgrade gas main that began in February 2023
New Business - Gas	Projects Less than $1M New Business - Gas	$ 37,443	$ 1,211,362	$ 1,173,919	3135.2%	
New Business - Gas Total		$ 61,860,700	$ 82,847,902	$ 20,987,202	34.0%	
Tools	60107: Gas Distribution Tools Capital	$ 2,035,132	$ 3,586,547	$ 1,551,415	76.2%	60107: Primarily driven by emergent capital tools purchases due to innovation projects and additional safety measures
Tools	Projects Less than $1M Tools	$ 634,206	$ 1,029,027	$ 394,821	62.3%	
Tools Total		$ 2,669,338	$ 4,615,574	$ 1,946,236	72.9%	
Burton		$ 294,789,213	$ 328,434,905	$ 33,645,692	11.4%	
Capacity Expansion - Gas	60701: Reinforcement - Gas System Reinforcements	$ 19,914,329	$ 17,322,911	$ (2,591,418)	-13.0%	60701: Primarily driven by permitting and right-of-way delays
Capacity Expansion - Gas Total		$ 19,914,329	$ 17,322,911	$ (2,591,418)	-13.0%	
Corrective Maintenance - Gas	58365: Emergent Capital Gas Main Replacements	$ 3,483,005	$ 6,767,266	$ 3,284,261	94.3%	58635: Primarily driven by three major leaks that escalated to main replacements which caused higher labor, materials, and paving costs than originally budgeted
Corrective Maintenance - Gas	58661: Meter Corrosion Repl Cap	$ 725,006	$ 1,159,843	$ 434,837	60.0%	58661: Primarily driven by an increase in meter replacements vs original budget due to contractor availability caused by a decrease in work related to O&M project 58660
Corrective Maintenance - Gas	60517: Damages - Gas Facilities	$ 1,224,782	$ 1,609,862	$ 385,080	31.4%	60517: Primarily driven by an increase in 3rd party damages from other outside contractors performing digging work and public damage to assets
Corrective Maintenance - Gas	60523: Leaks - Capital Leak Repairs	$ 26,035,896	$ 41,997,980	$ 15,962,084	61.3%	60523: Primarily driven by increased complexity of jobs resulting in higher capital cost per leak repair
Corrective Maintenance - Gas	66375: Leaks - Gas Scoping	$ 3,307,369	$ 7,031,827	$ 3,724,458	112.6%	66375: Primarily driven by higher volume of capital gas leak scoping than originally budgeted
Corrective Maintenance - Gas	83072: Meter Corrosion Anode Replacement	$ -	$ 5,941,888	$ 5,941,888	100%	83072: Primarily driven by change in capitalization, in line with Electric Distribution capitalization policy of permanent wire asset installations around gas piping which added a capital component to this corrosion corrective maintenance program
Corrective Maintenance - Gas	Projects Less than $1M Corrective Maintenance - Gas	$ 703,562	$ 911,046	$ 207,484	29.5%	
Corrective Maintenance - Gas Total		$ 35,479,620	$ 65,419,713	$ 29,940,093	84.4%	
Gas Infrastructure Maintenance Program (GIMP)	60522: Leaks - 3/4 Reactive Renewals STRIDE	$ 1,004,925	$ 297,032	$ (707,893)	-70.4%	60522: Primarily driven by lower repair volume of targeted asset class than forecast
Gas Infrastructure Maintenance Program (GIMP)	60677: BGE Operation Pipeline	$ 127,279,796	$ 70,393,111	$ (56,886,685)	-44.7%	60677: Primarily driven by a portion of the actual spend for this project residing in Projects 58034 Centrally Managed Gas Main Replacements and 86320 SPC BOP-Operation Pipeline, both of which are in the System Performance - Gas Category The net variance of these projects of ($12.4 Million) is due to less service production than anticipated as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711
Gas Infrastructure Maintenance Program (GIMP)	61528: Proactive 3/4 Service Renewal Program	$ 32,098,260	$ 28,848,780	$ (3,249,480)	-10.1%	61528: Primarily driven by the completion of less jobs than anticipated due to the impacts from the gas work stoppage related to the matter addressed in Case No. 9711
Gas Infrastructure Maintenance Program (GIMP) Total		$ 160,382,981	$ 99,538,923	$ (60,844,058)	-37.9%	
System Performance - Gas	55633: Granite Pipeline-Stokes Drive-Russell Road	$ 1,776,049	$ 135,166	$ (1,640,883)	-92.4%	55633: Primarily driven by project delays due to negotiations surrounding the pipeline routing with Baltimore City Parks and Recreation
System Performance - Gas	56695: Proactive Service Renewals	$ -	$ 1,005,602	$ 1,005,602	100%	56695: Primarily driven by broadening the scope of work previously done in Project 61528 to target other service types. Geography with Project 61528.
System Performance - Gas	58028: Downtown Pipeline Phase 1 (Mt Royal Ave)	$ 119,460	$ 3,944,885	$ 3,825,425	3202.3%	58028: Primarily driven by an accelerated start date due to permit timing and stakeholder inputs. After a cooperative discussion with Department of Transportation (DOT), BGE adjusted the timing of the project to minimize the impacts of this work to Artscape, one of Baltimore's most popular street festivals.
System Performance - Gas	58034: Centrally Managed Gas Main Replacements	$ 22,720,144	$ 35,250,368	$ 12,530,224	55.2%	58034: Geography with Projects 58034, 60677, and 86320. The net variance of these projects of $11.4M is due to less service production than anticipated due to the Baltimore TRO.
System Performance - Gas	58080: Manor System South	$ -	$ 3,952,376	$ 3,352,376	100%	58080: Primarily driven by this being a newly created project tracking for an MAOP (Maximum Allowable Operating Pressure) Reconfirmation project for BGE as a result of the PHMSA (Pipeline and Hazardous Materials Safety Administration) Gas Transmission Final Rule.

JCF-3 BGE 2023 MYP Project Variance Detail - Gas
Capital

Gas Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
System Performance - Gas	58194: System Reliability - Gas Distribution	$ 5,050,401	$ 10,436,677	$ 5,386,276	106.7%	58194: Primarily driven by acceleration of work from 2024 due to contractor availability as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711
System Performance - Gas	58447: Harbor Crossing - Upgrades for In-line Inspection	$ 5,518,637	$ 6,573	$ (5,512,064)	-99.9%	58447: Primarily driven by project being placed on hold as early feasibility studies confirmed in-line inspections on the under water facilities would not be possible
System Performance - Gas	60666: Regionally Managed Gas Infrastructure Improvements	$ 17,261,994	$ 17,065,506	$ (196,488)	-1.1%	
System Performance - Gas	60676: Gas Regulator Replacement	$ 413,839	$ 1,292,072	$ 878,233	212.2%	60676: Primarily driven by higher restoration costs than expected and added material costs to ensure first quarter 2024 start dates
System Performance - Gas	60685: Plant Major Infrastructure	$ 5,777,752	$ 6,473,514	$ 695,762	12.0%	*60685: Primarily driven by higher associated indirect costs*
System Performance - Gas	60693: Gate Station-Owings Mills	$ 7,994,223	$ 330,911	$ (7,663,312)	-95.9%	60693: Primarily driven by project delays. Project costs reflect continued design/engineering work. However, construction is paused at this time due to negotiations with the connected supplier at this facility over the scope of work to be completed
System Performance - Gas	60705: Leadenhall Isolation / Removal of Existing Header	$ 4,814,084	$ 6,496,051	$ 1,681,967	34.9%	*60705: Primarily driven increase in project scope and increased costs from contractors compared to the original estimate*
System Performance - Gas	*61208: Gas Facility Security*	$ 1,532,098	$ (334,970)	$ (1,867,068)	-121.9%	61208: Primarily driven by 2023 being the final year for this program with minimal work/spend needed to complete the program. *The credit is the* result of PMOC (Project Management Oversight Contractor) costs being reallocated.
System Performance - Gas	61212: Valve Replacement Program	$ 3,682,800	$ 3,634,043	$ (48,757)	-1.3%	
System Performance - Gas	*61213: SPC-TIMP Casing Removal*	$ 108	$ 2,380,973	$ 2,380,865	2204504.8%	61213: Primarily driven by change in capitalization assumptions which added a capital component, where the work was originally planned to be under O&M Project 60672.
System Performance - Gas	61526: Inactive Service Abandonment Program	$ 978,718	$ 2,812,150	$ 1,833,432	187.3%	61526: Primarily driven by projects being pulled from 2024 into the 2023 plan as a result of contractor availability resulting from the Baltimore TRO
System Performance - Gas	66353: Granite Pipeline-Security Mall to Parallel Road	$ -	$ 1,492,685	$ 1,492,685	100%	66353: Primarily driven by *increased scope of work due to excessive rock* at project site in 2022 which pushed some final paving charges into 2023
System Performance - Gas	68156: Common Trench Enhancement-Gas	$ -	$ 3,969,286	$ 3,969,286	100%	68156: Primarily driven by project delays into 2023 due to higher labor costs and permitting delays
System Performance - Gas	68252: Liquefaction Train Replacement	$ 1,282,059	$ 422,700	$ (859,359)	-67.0%	68252: Primarily driven by a shift in the project approach to perform only the Front End Engineering Design in 2023 vs. full design/build kickoff as originally planned
System Performance - Gas	77562: LNG Plant Utility Supply Upgrade	$ -	$ 1,057,979	$ 1,057,979	100%	77562: Primarily driven by being an emergent project at the LNG Plant to upgrade the operational and metering capabilities with the plant's electric utility lines
System Performance - Gas	79897: Gas Service Regulator Relocation Program - Capital	$ -	$ 10,302,756	$ 10,302,756	100%	79897: Gas Service Regulator Relocation Program - Capital $10.3 Million - *Driven by higher volume of new work resulting* from the Flower Branch regulator regulation
System Performance - Gas	86320: SPC BOP-Operation Pipeline	$ -	$ 32,956,267	$ 32,956,267	100%	*86320: Primarily driven* by a portion of the budgets for these projects residing with Project 60677 BGE Operation Pipeline which is in the GIMP category. The net variance of these projects of ($11.4 Million) is due to less service production than anticipated as a result of the impacts from the gas work stoppage related to the matter addressed in Case No. 9711.
System Performance - Gas	Projects Less than $1M System Performance - Gas	$ 89,997	$ 1,669,790	$ 1,579,793	1755.4%	
System Performance - Gas Total		$ 79,012,363	$ 148,153,359	$ 67,140,996	85.0%	
Other		$ (4,516,037)	$ 13,824,815	$ 9,308,778	206.1%	
Customer Operations	60601: Meter Cost	$ 1,487,974	$ *1,378,431*	$ *(109,543)*	*-7.4%*	
Customer Operations	*66598: Cut In/Cut Out Capital Gas*	$ 1,694,332	$ 5,289,531	$ 3,595,199	212.2%	66598: Primarily driven by increased volumes of meter reconnects and proactive service abandonments than budgeted *which also led to higher* paving costs
Customer Operations	66603: Corrective Maintenance Capital Gas	$ 597,432	$ 4,420,578	$ 3,823,146	639.9%	66603: Primarily driven by *shift to capital replacement work* of 300G modules with 500G modules due to early battery depletion. Repair work previously budgeted in O&M Project 66605.
Customer Operations	76848: 500G Gas Module Upgrade	$ -	$ 1,529,700	$ 1,529,700	100%	76848: Primarily driven by newly created 500G project following agreement with vendor to begin replacing all failing 300G modules. Work includes *internal labor and material orders.*
Customer Operations	Projects Less than $1M Customer Operations	$ 736,299	$ 1,206,575	$ 470,276	63.9%	
Customer Operations Total		$ 4,516,037	$ 13,824,815	$ 9,308,778	206.1%	
Value		$ 17,971,956	$ 52,313,754	$ 34,341,797	[illegible]	
Business Services Company	61453: IT BSC - *Capital*	$ 747,129	$ 2,418,386	$ 1,671,257	223.7%	61453: Primarily driven by gas compliance costs related to security directives from the Transportation Security Administration requiring Exelon to implement new security requirements necessary to mitigate critical risks as a key gas pipeline operator.
Business Services Company	74744: Project Apollo	$ 583,447	$ 2,187,063	$ 1,603,616	274.9%	74744: Primarily driven by previous delay of Project Apollo financial system transformation. Higher 2023 capital spend is a result of carryover work.
Business Services Company	Projects Less than *$1M Business Services Company*	$ 23,364	$ 45,038	$ 21,674	92.8%	
Business Services Company Total		$ 1,353,940	$ 4,650,487	$ 3,296,547	243.5%	
Fleet	68302: Fleet Electrification Vehicle/Equipment	$ 4,579,817	$ -	$ (4,579,817)	-100.0%	68302: Primarily driven by project including the budget for vehicle purchases, including electric vehicles, to replace aging fleet, while actual costs came through Projects 78798, 78801, 78804, 78806, and 78807
Fleet	78798: Fleet Procurement-Internal Combustion Engine (ICE) Heavy Duty	$ -	$ 2,301,039	$ 2,301,039	100%	78798: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, *than originally budgeted. The* budget for this project resides in Project 68302.
Fleet	78801: Fleet Procurement-Jobsite Energy Management System (JEMS)	$ -	$ 1,581,403	$ 1,581,403	100%	78801: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	78804: Fleet Procurement-Internal Combustion Engine (ICE) Light Duty	$ -	$ 1,870,641	$ 1,870,641	100%	78804: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	78806: Fleet Procurement-Jobsite Energy Management System (JEMS)	$ -	$ 1,267,066	$ 1,267,066	100%	78806: Primarily driven by higher number of vehicle replacements and higher vendor costs, as a result of *inflation, than originally budgeted. The* budget for this project resides in Project 68302.
Fleet	78807: Fleet Procurement-Battery Electric Vehicle (BEV) Light Duty	$ -	$ 1,370,786	$ 1,370,786	100%	*78807: Primarily driven by higher number* of vehicle replacements and higher vendor costs, as a result of inflation, than originally budgeted. The budget for this project resides in Project 68302.
Fleet	Projects Less than $1M Fleet	$ 576,555	$ 713,737	$ 137,182	23.8%	
Fleet Total		$ 5,156,372	$ 9,104,672	$ 3,948,300	76.6%	
Information Technology	59709: Land Mobile Radio (LMR)	$ -	$ 2,837,904	$ 2,837,904	100%	59709: Primarily driven by execution of work that was previously postponed due to material delays related to the vendor's product. Additionally, there were increased costs for vehicular and in-building repeaters as well as delays due to permitting and site readiness issues.
Information Technology	60727: Equipment Refresh - Capital IT	$ 1,583,982	$ 1,694,351	$ *110,369*	*7.0%*	
Information Technology	*61616: Mobile Mapping Solution for Mobile Dispatch Implementation*	$ 2,093	$ 2,601,594	$ 2,599,501	124199.7%	61616: Primarily driven by scope additions for internal application integration, along with delays in vendor delivery of product *capabilities, resulting* in carryover work from 2022

ICF-3 BGE 2023 MYP Project Variance Detail - Gas
Capital

Gas Capital	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Information Technology	64692: Supplier Consolidated Billing - Case # 9461	$ -	$ 1,923,917	$ 1,923,917	100%	64692: Primarily due to SCB working group and EDI work beginning later than anticipated. An extension has since been granted for a new Go-Live for this project. As a result, dollar spends have been pushed to the out-years of the original filing
Information Technology	64713: Exelon Utilities (EU) Digital Program	$ 1,333,348	$ 1,111,090	$ (222,258)	-16.7%	64713: Primarily driven by a reduced scope for the agile project
Information Technology	64741: Exelon Utilities (EU) Core Geographic Information System Imple	$ 1,617,597	$ 1,249,487	$ (368,110)	-22.8%	64741: Primarily due to reduced costs resulting from a change in approach with the interface identified in the design workshops
Information Technology	66379: IT Projects	$ 13,123,593	$ -	$ (13,123,593)	-100.0%	66379: This project represents IT budget in anticipation of emergent future projects, realized elsewhere
Information Technology	76887: BGE Customer Care & Billing (CC&B) Upgrade 2.8	$ -	$ 1,006,158	$ 1,006,158	100%	76887: Emergent project funded from the '66379: IT Projects' pool. The current version of CC&B will be out of support at the end of 2023. This project will upgrade CC&B to version 2.8.1 and move CC&B from in house hardware to the cloud.
Information Technology	78265: Exelon Utilities (EU) Gas Plant Control System Alignment	$ -	$ 1,001,950	$ 1,001,950	100%	78265: Emergent project funded from the '66379: IT Projects'. This project will upgrade the aging web platform that will no longer be supported by the existing vendors, resulting in additional costs and risks. In addition, the content management system will be replaced as it is difficult to use which drives significant employee and contractor costs to operate.
Information Technology	Projects Less than $1M Information Technology	$ 4,135,277	$ 9,002,399	$ 4,867,122	117.7%	
Information Technology Total		$ 21,795,890	$ 22,428,849	$ 632,959	2.9%	
Other	60996: Corporate Items Logistics - Topside	$ (1,078,242)	$ 452,194	$ 1,530,435	-141.9%	60996: Primarily driven by the capital update of pension costs
Other	Projects Less than $1M Other	$ 2,121,716	$ 3,161,488	$ 1,039,772	49.0%	
Other Total		$ 1,043,474	$ 3,613,681	$ 2,570,207	246.3%	
Real Estate and Facilities	60820: Infrastructure - Capital Infrastructure Management Projects	$ 2,737,373	$ 453,801	$ (2,283,572)	-83.4%	60820: Budget is utilized for Project 76954 and emergent projects that are executed separately. A small portion of this work does include minor facility-related costs
Real Estate and Facilities	66622: Office and Support Facilities (OSF) Security Program	$ 1,502,101	$ 1,218,437	$ (283,664)	-18.9%	66622: Primarily driven by Baltimore City permitting delays at Spring Gardens and pending vendor approval of a guard shack
Real Estate and Facilities	68282: G&E Building - 15th Floor	$ -	$ 1,277,243	$ 1,277,243	100%	68282: Primarily driven by emergent business need due to damage on property
Real Estate and Facilities	68287: 1 Center Plaza (OCP) Renovations	$ 3,562,921	$ -	$ (3,562,921)	-100.0%	68287: Primarily driven by business priorities shifting. Funding repurposed to higher priority projects such as 86468: Spring Gardens First Floor and 68282: G&E Building - 15th Floor.
Real Estate and Facilities	86440: Cockeysville Pole Barn	$ -	$ 1,024,904	$ 1,024,904	100%	86440: Primarily driven by emergent project needed for additional on-site equipment storage
Real Estate and Facilities	86468: Spring Gardens First Floor	$ -	$ 1,558,857	$ 1,558,857	100%	86468: Primarily driven by need for more workstations at Spring Gardens due to increased staff at this location
Real Estate and Facilities	86588: Facilities Solar Projects	$ -	$ 1,024,417	$ 1,024,417	100%	86588: Primarily driven by new project to install solar panels on Facility roofs to work towards Path to Clean and Maryland Climate Solutions Now Act emission reduction goals
Real Estate and Facilities	Projects Less than $1M Real Estate and Facilities	$ 323,882	$ 6,275,034	$ 5,951,152	1837.4%	
Real Estate and Facilities Total		$ 8,126,277	$ 12,832,694	$ 4,706,417	57.9%	
Training	Projects Less than $1M Training	$ 496,003	$ 283,370	$ (212,633)	-42.9%	
Training Total		$ 496,003	$ 283,370	$ (212,633)	-42.9%	

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution O&M

Distribution O&M	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Apex		**$ 37,344,304**	**$ 46,712,828**	**$ 9,238,324**	**24.8%**	
Capacity Expansion - Distribution	Projects Less Than $1M Capacity Expansion - Distribution	$ 160,361	$ 1,091,620	$ 931,259	580.7%	
Capacity Expansion - Distribution Total		**$ 160,361**	**$ 1,091,620**	**$ 931,259**	**580.7%**	
System Performance - Distribution	68155: Common Trench Enhancement Electric	$ -	$ 8,282,708	$ 8,282,708	100%	68155: Primarily driven by the disallowance that the Commission directed in Order No. 90948 related to the MYP 2021/2022 reconciliation
System Performance - Distribution	Projects Less than $1M System Performance - Distribution	$ 314,831	$ 76,910	$ (237,921)	-75.6%	
System Performance - Distribution Total		**$ 314,831**	**$ 8,359,618**	**$ 8,044,787**	**2555.3%**	
System Performance - Protection & Control	66683: Operational Technology Security Governance O&M	$ 2,332,034	$ 887,550	$ (1,444,484)	61.9%	66683: Primarily driven by change management efforts which delayed pending resource identification (Internal vs Contractor), result was reducing internal resource support
System Performance - Protection & Control	Projects Less than $1M System Performance - Protection & Control	$ -	$ 636,031	$ 636,031	100%	
System Performance - Protection & Control Total		**$ 2,332,034**	**$ 1,523,581**	**$ (808,453)**	**-34.7%**	
System Performance - Substation	Projects Less than $1M System Performance - Substation	$ 1,301,871	$ 449,993	$ (851,878)	-65.4%	
System Performance - Substation Total		**$ 1,301,871**	**$ 449,993**	**$ (851,878)**	**-65.4%**	
Vegetation Management	61054: Vegetation Management Distribution Reactive	$ 3,563,072	$ 4,227,958	$ 664,886	18.7%	61054: Primarily driven by more reactive work completed than expected due to increased outages as a result of non-storm related impacts
Vegetation Management	61055: Vegetation Management Distribution Routine	$ 27,508,987	$ 29,078,499	$ 1,569,512	5.7%	
Vegetation Management	61058: Vegetation Management Substation Vegetation Management - Distribution	$ 1,045,183	$ 708,954	$ (336,205)	-32.2%	61058: Primarily driven by less herbicide application and fewer trees trimmed than planned
Vegetation Management	Projects Less than $1M Vegetation Management	$ 1,318,185	$ 1,342,410	$ 24,225	1.8%	
Vegetation Management Total		**$ 33,435,407**	**$ 35,357,820**	**$ 1,922,430**	**5.7%**	
Regional		**$ 137,117,640**	**$ 152,539,176**	**$ 15,421,876**	**11.2%**	
Corrective Maintenance - Distribution	60473: Buried Primary Cable Tap Faults	$ 2,415,658	$ 1,518,613	$ (897,045)	-37.1%	*60473: Primarily driven by lower incoming faults. This is based heavily on weather as higher heat and more storms generally see more reported faults. As a result, in 2023, the company saw a lower volume of faults than the historical trend for which this budget was built.*
Corrective Maintenance - Distribution	60475: Buried Secondary Cable Residential Faults	$ 1,146,472	$ 223,214	$ (923,258)	-80.5%	60475: Primarily driven by a change in capitalization assumptions for this project resulting in the majority of this spend being categorized as capital work.
Corrective Maintenance - Distribution	60489: Routine Maintenance Projects	$ 2,336,909	$ 1,022,703	$ (1,314,206)	-56.2%	60489: Primarily driven by more capital routine operations work needed to be performed which resulted in less labor/resources doing routine operations O&M work than planned
Corrective Maintenance - Distribution	60490: Equipment Diagnostic & Repair	$ 1,742,597	$ 1,466,881	$ (275,716)	-15.8%	60490: Primarily driven by changes in capitalization assumptions of pad-mounted transformer pad replacements resulting in higher capital vs. O&M spend for this specific equipment
Corrective Maintenance - Distribution	60491: Capacitor O&M	$ 1,991,940	$ 305,088	$ (1,686,852)	-84.7%	60491: Primarily driven by lower O&M material costs as a result of deferred lower priority work
Corrective Maintenance - Distribution	60493: Distribution Automation O&M	$ 1,652,269	$ 1,460,054	$ (192,215)	-11.6%	60493: Primarily driven by lower than anticipated DA maintenance work
Corrective Maintenance - Distribution	60494: Voltage Quality House Calls O&M	$ 1,509,619	$ 1,731,319	$ 221,700	14.8%	60494: Primarily driven by increased customer calls
Corrective Maintenance - Distribution	60504: Damages-Underground, Outdoor Lighting and Customer Requests	$ 1,694,541	$ 1,481,731	$ (212,812)	-12.7%	60504: Primarily driven by lower underground damages reported and changes in capitalization assumptions resulting in lower O&M costs for this project
Corrective Maintenance - Distribution	60505: Distribution Equipment Replacement – Emergent	$ 3,963,166	$ 5,848,569	$ 1,885,403	47.6%	60505: Primarily driven by increased amount of work related to high priority emergent jobs. The 2023 volume of such work was higher than historical averages seen in 2023 due to the addition of a proactive inspection program by Design and Engineering team to mitigate issues in the field before the equipment fails completely.
Corrective Maintenance - Distribution	60506: Overhead Equipment Replacement - Planned	$ 1,321,146	$ 1,038,827	$ (282,319)	-21.4%	60506: Primarily driven by delay of non-mandatory work into 2024
Corrective Maintenance - Distribution	60805: Outdoor Lighting Preservation - Diagnosis and Repair Customer Owned	$ 2,678,535	$ 3,170,075	$ 491,540	18.4%	60805: Primarily driven by increased customer-identified repairs. Customers are now able to use the Lighting Outage Map to report outages quicker that we have in the past. As a result, we are repairing more of the lights than budgeted (Budgeted figures were developed using pre-automation assumptions or trends).
Corrective Maintenance - Distribution	60806: Outdoor Lighting Outage - Diagnose and Replace	$ 2,753,717	$ 689,505	$ (2,064,212)	-75.0%	60806: Primarily driven by higher volume of capital work to replace LED fixtures than the historical trend upon which this budget was based, resulting in decreased O&M spend. Additionally, the MYP budget did not include manufacturer reimbursements realized in 2023
Corrective Maintenance - Distribution	61138: Routine Operations Projects	$ 23,420,801	$ 12,281,014	$ (11,139,787)	-47.6%	61138: Primarily driven by more capital routine operations work needed to be performed which resulted in less labor/resources doing routine operations O&M work than planned
Corrective Maintenance - Distribution	*61163: Emergency Response*	*$ 17,658,969*	*$ 18,236,444*	*$ 577,475*	*3.3%*	
Corrective Maintenance - Distribution	Projects Less than $1M Corrective Maintenance - Distribution	$ 3,281,971	$ 2,960,275	$ (321,696)	-9.8%	
Corrective Maintenance - Distribution Total		**$ 69,588,912**	**$ 53,414,910**	**$ (16,134,002)**	**-23.2%**	
Corrective Maintenance - Substation	60048: Distribution Substation Maintenance	$ 873,144	$ 1,387,567	$ 514,423	58.9%	60048: Primarily driven by emergent repairs for erosion, gutters, substation doors, and fences
Corrective Maintenance - Substation	60534: Substation O&M Corrective Maintenance Tasks - Distribution Other Equipment	$ 3,044,278	$ 3,136,505	$ 92,227	3.0%	
Corrective Maintenance - Substation	Projects Less than $1M Corrective Maintenance - Substation	$ 2,130,995	$ 1,421,530	$ (709,465)	-33.3%	
Corrective Maintenance - Substation Total		**$ 6,048,417**	**$ 5,945,602**	**$ (102,815)**	**-1.7%**	
New Business - Electric	Projects Less than $1M New Business - Electric	$ 186,551	$ 51,415	$ (135,136)	-72.4%	
New Business - Electric Total		**$ 186,551**	**$ 51,415**	**$ (135,136)**	**-72.4%**	
Outdoor Lighting	60797: Outdoor Lighting Streetlight Installs	$ 2,566,509	$ 2,234,130	$ (332,379)	-13.0%	60797: Primarily driven by less streetlight install requests than originally anticipated due to fewer customer requests. The budget is based on a 5 year historical average.
Outdoor Lighting	60799: Outdoor Lighting Streetlight Changes - Customer Owned	$ 2,000,566	$ 3,288,418	$ 1,287,852	64.4%	60799: Primarily driven by an increased volume of streetlight installation requests than originally budgeted, which was based on a 5-year historical average
Outdoor Lighting	67956: Electric Distribution Outdoor Lighting O&M	$ -	$ 5,204,951	$ 5,204,951	100%	67956: The funding for the work in the original MYP filing was included in the pool of indirect overhead costs that were allocated to all O&M projects. After the original MYP filing, further review of the specific costs associated with this work led to the conclusion that this budget could move to a new, separate project under Outdoor Lighting as this body of work solely relates to outdoor lighting.
Outdoor Lighting	Projects Less than $1M Outdoor Lighting	$ 61,766	$ 1	$ (61,765)	-100.0%	
Outdoor Lighting Total		**$ 4,628,841**	**$ 10,727,500**	**$ 6,098,190**	**131.8%**	
Preventative Maintenance - Substation	*61031: Substation O&M PM Tasks - Distribution Breaker Equipment*	*$ 454,060*	*$ 1,107,206*	*$ 653,146*	*143.8%*	61031: Primarily driven by higher volume of breaker inspection and repair than compared to the budget, which was built off of historical averages upon the timing of the filing. Additional overspend *is related to geography with 61032.*
Preventative Maintenance - Substation	61032: Substation O&M Preventative Maintenance Tasks - Distribution Other Equipment	$ 2,500,674	$ 1,118,106	$ (1,382,568)	55.3%	61032: Primarily driven by less volume of repairs needed for Other Distribution Equipment. 2023 inspections resulted in additional breakers requiring inspection and repair, resulting in increased spend in Project 61031 Substation O&M PM Tasks - Distribution Breaker Equipment, which is another project in this category.
Preventative Maintenance - Substation	Projects Less than $1M Preventative Maintenance - Substation	$ 1,829,941	$ 1,398,655	$ (431,286)	-23.6%	
Preventative Maintenance - Substation Total		**$ 4,784,675**	**$ 3,623,967**	**$ (1,162,708)**	**-24.3%**	
Preventative Maintenance - Distribution	61017: Pole Inspection & Treatment Preventative Maintenance	$ 2,785,608	$ 1,083,760	$ (1,701,848)	-61.1%	61017: Primarily driven by revised vendor contract leading to reduced costs per inspection, as well as lower cost of pole inspections due to new pole drilling technology that was implemented in 2023
Preventative Maintenance - Distribution	61020: Contact Voltage Inspections Preventative Maintenance	$ 1,298,572	$ 2,227,426	$ 928,854	71.5%	61020: Primarily driven by the disallowance that the Commission directed in Order No. 90948 related to the MYP 2021/2022 reconciliation
Preventative Maintenance - Distribution	Projects Less than $1M Preventative Maintenance - Distribution	$ 3,394,924	$ 3,282,474	$ (112,450)	-3.3%	
Preventative Maintenance - Distribution Total		**$ 7,479,104**	**$ 6,593,660**	**$ (885,444)**	**-11.8%**	
Preventative Maintenance - Protection & Control	61029: Relay O&M Preventative Maintenance Tasks - Distribution	$ 1,145,385	$ 653,888	$ (491,497)	-42.9%	61029: Primarily driven by fewer targeted inspections than the historical 3-year average
Preventative Maintenance - Protection & Control Total		**$ 1,145,385**	**$ 653,888**	**$ (491,497)**	**-42.9%**	
Storm	61415: Minor Storm O&M	$ 29,199,060	$ 55,736,715	$ 26,537,655	90.9%	61415: Primarily driven by higher minor storm activity than the trailing 5 year average
Storm	61418: Major Storm O&M	$ 10,700,058	$ 12,187,628	$ 1,987,570	19.5%	61418: Primarily driven by non incremental O&M costs from 12/23/2022 and 8/7/2023 major storm events. BGE no longer budgets O&M for major storm events
Storm Total		**$ 39,399,118**	**$ 67,924,343**	**$ 28,525,225**	**72.4%**	
Tools	60104: Overhead Tools O&M	$ 2,548,929	$ 2,241,091	$ (307,838)	-12.1%	60104: Primarily driven by lower spend on O&M tools than previously projected. The MYP 2023 budget was based on historical trends adjusted for inflation.
Tools	Projects Less than $1M Tools	$ 1,326,816	$ 1,361,548	$ 36,732	2.8%	
Tools Total		***$ 3,875,745***	***$ 3,604,039***	***$ (272,208)***	***-7.0%***	
[illegible]		**$ -**	**$ 446**	**$ 446**	**100%**	
Preventative Maintenance - Gas	Projects Less than $1M Preventative Maintenance - Gas	$ -	$ 446	$ 446	100%	
Preventative Maintenance - Gas Total		**$ -**	**$ 446**	**$ 446**	**100%**	
Other		**$ 68,097,625**	**$ 77,724,977**	**$ 9,427,352**	**14.1%**	
Customer Operations	60557: Revenue Protection ARMS	$ 2,379,567	$ 1,694,745	$ (684,822)	-28.8%	60557: Primarily driven by open positions, lower contracting costs, and less overtime
Customer Operations	60558: Collections Operations	$ 1,773,505	$ 1,521,591	$ (251,914)	-14.2%	60558: Primarily driven by open positions and less contracting costs
Customer Operations	60560: Revenue Processing	$ 1,693,001	$ 1,973,393	$ 280,392	16.6%	60560: Primarily driven by higher bank fees than budgeted
Customer Operations	60561: Credit Services	$ 1,986,800	$ 1,815,394	$ (171,406)	-8.6%	
Customer Operations	60562: Billing Services Office	$ 4,547,690	$ 3,908,761	$ (638,929)	-14.0%	60562: Primarily driven by reduction in contracting resources due to less volume of work needed in billing team through efficiencies
Customer Operations	60563: Case Management	$ 1,394,339	$ 1,262,117	$ (132,206)	-9.5%	
Customer Operations	60565: Customer Care Call Center	$ 18,081,497	$ 19,615,042	$ 1,533,545	8.5%	
Customer Operations	60570: System Support Data Management	$ 1,057,367	$ 647,129	$ (410,238)	-38.8%	60570: Primarily driven by open positions and less contracting costs
Customer Operations	60571: Customer Operations & Support	$ 1,033,935	$ 428,002	$ (605,933)	-58.6%	60571: Primarily driven by open positions and less contracting costs
Customer Operations	60574: Bill Print	$ 1,417,307	$ 1,249,861	$ (167,446)	-11.8%	60574: Primarily driven by less bill printing expense due to more electronic bill customer conversions
Customer Operations	60575: Postage & Delivery	$ 4,360,579	$ 3,702,153	$ (658,426)	-15.1%	60575: Primarily driven by less postage expense due to more electronic bill customer conversions
Customer Operations	60578: Customer Care Center	$ 1,171,267	$ 563,661	$ (607,606)	-51.9%	60578: Primarily driven by reduced staff augmentation
Customer Operations	*60582: Customer Experience Quality Assurance*	*$ 1,164,168*	*$ 1,552,666*	*$ 384,498*	*32.9%*	*60582: Primarily driven by higher labor and overtime*

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution
O&M

Distribution O&M	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Customer Operations	60585: Customer Operations Leadership - O&M	$ 1,235,176	$ 874,142	$ (361,034)	-29.2%	60585: Primarily driven by open positions
Customer Operations	60588: Customer Operations Claims	$ 1,196,615	$ 1,352,521	$ 155,906	13.0%	60588: Primarily driven by increased legal fees due to litigation on settlements
Customer Operations	60589: Accounts Receivable Management Field	$ 2,798,733	$ 121	$ (2,798,612)	-100.0%	60589: Primarily driven by resources reallocated to support other projects, including 61584 and projects less than $1 million
Customer Operations	60607: Meter Reading	$ 945,132	$ 1,115,431	$ 170,299	18.0%	60607: Primarily driven by a change in labor mix and higher associated indirect costs
Customer Operations	60615: O&M Meter Work Electric	$ 3,193,543	$ -	$ (3,193,543)	-100.0%	60615: Primarily driven by the actuals for this project being moved to Project 66604
Customer Operations	61009: Fuel Fund Contribution	$ 1,180,800	$ 1,986,401	$ 805,601	68.2%	61009: Primarily driven by increase in payment disbursements as a result of more customers receiving Fuel Fund assistance
Customer Operations	61012: Write Offs Electric O&M	$ 4,356,867	$ 10,706,770	$ 6,349,903	145.7%	61012: Primarily driven by an increase in write offs due to higher terminations of service than projected and lower than anticipated recovery payments
Customer Operations	61067: Smart Grid Software / Hardware Maintenance Costs	$ 1,700,949	$ 2,506,530	$ 805,581	47.4%	61067: Primarily driven by increase in software fees due to shift from internally managed system and hardware to vendor managed cloud hosted software as a service. The internal system was becoming outdated, and a cost analysis determined a much higher investment was needed in order to maintain the system going into the future.
Customer Operations	61073: Smart Grid Operations	$ 1,646,054	$ 1,657,291	$ 11,237	0.7%	
Customer Operations	61584: Accts Receivables Management	$ 2,390,830	$ 3,698,748	$ 1,307,918	54.7%	61584: Primarily driven by geography of resources from 60589
Customer Operations	65731: Customer Operations Savings for EU Analytics Customer 1	$ (1,213,600)	$ -	$ 1,213,600	-100.0%	65731: Primarily driven by estimated savings budgeted in this project however actual savings realized in other projects
Customer Operations	65733: Customer Operations Cost Transformation Initiative (CTI)	$ (2,875,904)	$ -	$ 2,875,904	-100.0%	65733: Primarily driven by estimated savings budgeted in this project however actual savings realized in other projects
Customer Operations	66604: Corrective Maintenance Electric Meter O&M	$ -	$ 3,749,708	$ 3,749,708	100%	66604: Primarily driven by lower volume of electric meter repair work than anticipated. The budget for this work resides in Project 60615
Customer Operations	Projects less than $1M Customer Operations	$ 9,977,619	$ 11,142,714	$ 1,165,095	11.7%	
Customer Operations Total		$ 68,097,825	$ 77,724,977	$ 9,627,152	14.1%	
Value		$ 223,957,339	$ 230,958,016	$ 6,000,677	2.2%	
Business Services Company	60111: IT BSC - O&M	$ 262,745	$ 2,401,340	$ 2,140,595	814.7%	60111: Primarily driven by a data center consolidation project in addition to geography with Project 61719
Business Services Company	60113: BSC Originally Contracted Work	$ 40,950,091	$ 49,894,648	$ 8,944,557	21.8%	60113: Primarily driven by changes in market conditions (i.e. inflation) related to higher insurance expense, interest expense, cybersecurity costs, recruiting and staffing costs and non-recoverable outside counsel costs related to legal matters
Business Services Company	60715: BGE - IT Customer Baseline	$ 25,305,943	$ 26,351,993	$ 1,046,050	4.1%	
Business Services Company	60719: BGE - IT Work Asset Management (WAM) Baseline	$ 15,729,558	$ 14,120,119	$ (1,609,439)	-10.2%	60719: Primarily driven by lower end user costs resulting from renegotiated license contracts as well as geography between Projects 60111, 61626, 60715, 60721, and 66907
Business Services Company	60721: BGE - IT Real Time Baseline	$ 6,525,727	$ 7,142,710	$ 616,983	9.5%	
Business Services Company	60944: CFO Office	$ 2,614,509	$ 2,768,841	$ 154,332	5.9%	
Business Services Company	60956: Legal	$ 2,089,512	$ 3,041,110	$ 951,598	45.5%	60956: Primarily driven by an increase in outside legal costs due to additional legal matters
Business Services Company	60961: Human Resources	$ 2,195,473	$ 2,521,041	$ 325,568	14.8%	60961: Primarily related to 3 additional staffing positions needed for internal human resources work
Business Services Company	61531: Strategic Communications	$ 1,001,758	$ 1,439,028	$ 437,270	43.7%	61531: Primarily related to higher labor costs
Business Services Company	61626: BGE - IT Digital Grid Baseline	$ 8,053,077	$ 9,062,056	$ 1,008,979	12.5%	61626: Primarily driven by geography with Projects 60715, 60719, 60721, and 66907
Business Services Company	61719: Enterprise-Wide Systems (EWS) O&M Projects	$ 1,496,765	$ -	$ (1,496,765)	-100.0%	61719: Primarily driven by geography with IT Corp Projects in Project 60111: IT BSC - O&M
Business Services Company	66907: BGE - BSC IT Project Tails	$ 2,155,318	$ -	$ (2,155,318)	-100.0%	66907: Primarily driven by geography with Project 61626 - IT Digital Grid Baseline, Project 60715 - IT Customer Baseline, Project 60719 - IT WAM Baseline and Project 60721 - IT Real Time Baseline. IT project tails costs are budgeted for on-going maintenance and licensing of projects/upgrades in one Project, but are realized in the other IT baseline Project categories in Actuals as they are deployed
Business Services Company	74744: Project Apollo	$ -	$ 1,302,591	$ 1,302,591	100%	74744: Primarily driven by previous delay of Project Apollo financial system transformation. Higher costs in 2023 are a result of carryover work from 2022.
Business Services Company	Projects Less than $1M Business Services Company	$ 1,248,967	$ 375,452	$ (873,515)	-69.9%	
Business Services Company Total		$ 109,629,441	$ 120,422,928	$ 10,793,487	9.8%	
Fleet	Projects Less than $1M Fleet	$ 417,840	$ -	$ (417,840)	-100.0%	
Fleet Total		$ 417,840		$ (417,840)	-100.0%	
Information Technology	60874: Equipment Refresh - O&M IT	$ 3,346,784	$ 2,508,180	$ (838,604)	-25.1%	60874: Primarily driven by dollars being redistributed to other IT projects throughout the year
Information Technology	61423: Advanced Distribution Management System (ADMS) Implementation	$ 2,351,173	$ 1,143,604	$ (1,207,569)	-51.4%	61423: Primarily driven by descoping of work to the Outage Reporting & Analytics (ORA) project in 2022 for 550K and the extension of the project by 9 months due to a shift of ADMS Release 2 work, thus shifting costs to 2026
Information Technology	66177: IT O&M Projects	$ 3,987,391	$ -	$ (3,987,391)	-100.0%	66177: Driven by dollars being redistributed to other IT projects throughout the year
Information Technology	77753: Exelon Utilities (EU) Geographic Information System (GIS) Data Remediation	$ -	$ 1,310,945	$ 1,310,945	100%	77753: Primarily driven by an emergent data remediation project intended to enhance GIS by making improvements to the existing GIS data, along with digitizing non-GIS data
Information Technology	Projects Less than $1M Information Technology	$ 2,343,395	$ 9,399,909	$ 7,056,514	301.1%	
Information Technology Total		$ 12,028,743	$ 14,362,638	$ 2,333,895	19.4%	
Other	51369: Back Office Common and Administrative Cost Allocation	$ (5,589,838)	$ 364,680	$ 5,954,518	-106.5%	51369: Primarily driven by a change in allocation methodology
Other	55557: Pricing & Tariffs	$ 1,388,561	$ 1,892,654	$ 504,093	36.3%	55557: Primarily driven by increased labor costs
Other	58579: Large Project Outreach	$ 1,034,344	$ 33,535	$ (1,000,809)	-96.8%	58579: Primarily driven by lower contracting costs due to utilizing internal resources to perform project outreach.
Other	60017: Emergency Preparedness	$ 1,972,196	$ 1,761,431	$ (210,765)	-10.7%	60017: Primarily driven by geography with project 261890 Emergency Preparedness Split. As the result of an analysis that looked at the nature of the work performed in this project, Emergency Preparedness labor is now being charged to a split project so that a portion of the labor is charged to capital whereas it was previously 100% O&M.
Other	60020: Operations Support	$ 3,553,005	$ 3,886,873	$ 333,868	9.4%	
Other	60021: Operations Computer Support	$ 1,925,769	$ -	$ (1,925,769)	-100.0%	60021: Primarily driven by project actuals and budget moving to Project 60020 after the budget was finalized
Other	60041: Equipment Diagnostic and Repair Unit Labor	$ 1,140,703	$ 1,172,209	$ 31,506	2.8%	
Other	60042: Baltimore City Conduit Rental	$ 27,441,888	$ (0)	$ (27,441,888)	-100.0%	60042: Primarily driven by the amended 2023 conduit agreement. Additionally, actuals associated with this amended agreement reside in Project 87471
Other	60043: Substation Distribution Field Switching	$ 891,076	$ 3,904,517	$ 3,013,441	338.2%	60043: Primarily driven by increased volume of incoming distribution switching jobs as a result of increased internal tracking efficiencies made in the inspection process
Other	60619: BSC Capitalization	$ (5,781,483)	$ (6,148,331)	$ (366,848)	6.3%	
Other	60936: Miscellaneous Corporate Adjustment	$ 1,530,511	$ 8,585,509	$ 7,054,998	461.0%	60936: Primarily driven by write-offs (life-to-date) related to COVID regulatory asset deferral per Case No. 9692 Order No. 90948, an increase to the environmental reserve for Sauer Dump, charges for a Baltimore City Permitting, and a union ratification bonus accrual booked for the new union contract from February 2023
Other	60948: Post Project Reassessment	$ 620,520	$ 1,047,471	$ 426,951	68.8%	60948: Primarily driven by capital being written off to O&M
Other	60951: BGE Strategy	$ 1,148,220	$ 1,059,265	$ (88,955)	-7.7%	
Other	60960: CIO Office	$ 2,001,333	$ 1,716,118	$ (285,215)	-14.3%	60960: Primarily driven by lower contracting costs
Other	60974: PeakRewards O&M	$ 4,017,847	$ 1,205,509	$ (2,812,338)	-70.0%	60974: Primarily driven by increased customer demand for the Connected Rewards Program which reduces costs for the Peak Rewards program
Other	60982: BGE COO Office Expense	$ 1,040,113	$ 626,635	$ (413,478)	-39.8%	60982: Primarily driven by lower labor and contracting costs
Other	6098[illegible]: Safety and Wellness	$ 1,527,430	$ 1,580,924	$ 53,494	3.5%	
Other	60984: Security Section Office	$ 3,149,607	$ 3,299,438	$ 149,831	4.8%	
Other	60994: Intercompany Billing	$ 1,768,018	$ 1,434,435	$ (333,583)	-18.9%	60994: Primarily driven by reduced intercompany project charging. The largest driver was related to lower rent revenue given the reduction in occupied affiliate office space in 2023 due to the sale of the Rutherford Business Center ("RBC") South property.
Other	60995: Corporate Items Logistics	$ 604,402	$ 1,523,470	$ 919,068	152.1%	60995: Primarily driven by increased spending related to severance payments and the AIP accrual offset by material returns related to operations
Other	61007: BGE Physical Security Maintenance	$ 1,284,852	$ 735,556	$ (549,296)	-42.8%	61007: Primarily due to construction delays in the Facility Enhancement Program and Office & Support Facility Programs
Other	61493: Support Services - Environmental - O&M	$ 1,023,262	$ -	$ (1,023,262)	-100.0%	61493: Primarily driven by actual costs recorded only for gas distribution versus the budget upon filing assumed costs would be across electric and gas.
Other	61529: O&M Portion of Compensation	$ 3,141,199	$ (0)	$ (3,141,199)	-100.0%	61529: Primarily driven by indirect allocation to projects in actuals
Other	61533: Communications Educational	$ 1,744,351	$ 1,479,368	$ (264,985)	-15.2%	61533: Primarily driven by dollars repurposed for brand campaign sitting in Project 61536
Other	61534: Communications Common	$ 1,068,821	$ 1,292,478	$ 223,657	20.9%	61534: Primarily driven by timing of move from Staff Augmentation to Internal Labor
Other	61536: Communications Promotional	$ 513,816	$ 1,139,963	$ 626,147	121.9%	61536: Primarily driven by brand campaign
Other	61540: External Affairs	$ 1,126,755	$ 849,195	$ (277,560)	-24.6%	61540: Primarily driven by labor staffing vacancies
Other	61541: Government Affairs VP	$ 1,147,620	$ 68,980	$ (1,078,640)	-94.0%	61541: Primarily driven by reorganization of the Government Affairs department
Other	61542: Major Accounts	$ 2,639,271	$ 2,683,426	$ 44,155	1.7%	
Other	61557: Choice Programs - Electric O&M	$ 1,104,924	$ 1,411,010	$ 306,086	27.7%	61557: Primarily driven by increased costs for new electronic data interchange vendor due to old vendor exiting market
Other	62445: Infrastructure Academy	$ 1,622,356	$ 1,141,440	$ (480,916)	29.6%	62445: Primarily due to delay of portions of the program to 2024 due to the reprioritization of projects (Note: These costs are primarily below the line)

JCF-3 BGE 2023 MYP Project Variance Detail - Distribution
O&M

Distribution O&M	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Other	76091: Smart Energy Manager (SEM) Program O&M	$ -	$ 1,080,845	$ 1,080,845	100%	76091: Primarily driven by Order # 89879, Case # 9648, Dated 12/18/2020 to move the majority of behavioral costs from Regulatory Asset to O&M
Other	76100: Business Intelligence & Data Analytics - Simple Email Service Domain	$ -	$ 2,426,935	$ 2,426,935	100%	76100: Driven by Smart Energy Rewards behavioral program costs which consistent with Order No. 89679, issued in December 2020, are recorded as O&M beginning with 2021
Other	76981: Corporate Community Impact	$ -	$ 1,307,850	$ 1,307,850	100%	76981: Primarily driven by reorganization of the Government Affairs department (Note: These costs are primarily below the line)
Other	87471: Conduit Administration	$ -	$ 4,329,787	$ 4,329,787	100%	87471: Primarily driven by the amended 2021 conduit agreement. Additionally, the budget for this project was based on the previous agreement, and resides in Project 60042.
Other	Projects Less than $1M Other	$ 13,099,709	$ 16,768,238	$ 3,068,529	22.4%	
Other Total		$ 75,501,180	$ 85,681,002	$ (9,640,198)	-12.8%	
Real Estate and Facilities	57775: Pole Attachment - Fiber Split	$ 174,948	$ 1,949,130	$ 1,774,182	1014.7%	57775: Primarily driven by increased pole attachments
Real Estate and Facilities	60813: Cleaning Services	$ 1,796,184	$ 2,006,827	$ 210,643	11.7%	60813: Primarily due to increased vendor costs
Real Estate and Facilities	60819: Routine Repairs and Maintenance	$ 3,579,706	$ 2,833,667	$ (693,539)	-19.7%	60819: Primarily due to lower labor costs than expected
Real Estate and Facilities	61420: Non-Routine Repairs and Maintenance	$ 1,701,636	$ 1,624,470	$ (77,166)	-4.5%	
Real Estate and Facilities	61582: Electric Utility Usage	$ 1,263,898	$ 1,747,552	$ 483,654	38.3%	61582: Primarily driven by energy supply expense higher than forecasted due to higher commodity prices
Real Estate and Facilities	Projects Less than $1M Real Estate and Facilities	$ 4,753,541	$ 4,243,095	$ (510,446)	-10.7%	
Real Estate and Facilities Total		$ 13,219,913	$ 14,404,749	$ 1,184,827	9.0%	
Training	60121: Electric Distribution Training	$ 7,739,168	$ 8,598,923	$ 859,755	11.1%	60121: Primarily driven by new hiring and hiring focus for electric distribution field personnel
Training	60124: BGE Training Department	$ 6,758,600	$ 6,340,157	$ (418,443)	-6.2%	
Training	Projects Less than $1M Training	$ 663,174	$ 1,167,649	$ 504,475	76.1%	
Training Total		$ 15,180,782	$ 16,106,729	$ 945,987	6.2%	

JCF-3 BGE 2023 MYP Project Variance Detail - Gas

O&M

Gas O&M	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Gas		[redacted]	[redacted]	[redacted]	[redacted]	
System Performance - Protection & Control	Projects Less than $1M System Performance - Protection & Control	$ -	$ 509,393	$ 509,393	100%	
System Performance - Protection & Control Total		$ -	$ 509,393	$ 509,393	100%	
Vegetation Management	61059: Vegetation Management - Gas Right of Way G1753	$ 1,200,532	$ 958,887	$ (241,645)	-20.1%	61059: Primarily driven by less tree/brush removals and less herbicide applied than expected due to customers preferring tree trimming over full removal
Vegetation Management Total		$ 1,200,532	$ 958,887	$ (241,645)	-20.1%	
Electric		[redacted]	[redacted]	[redacted]	[redacted]	
Corrective Maintenance - Distribution	Projects Less than $1M Corrective Maintenance - Distribution	$ -	$ (418)	$ (418)	100%	
Corrective Maintenance - Distribution Total		$ -	$ (418)	$ (418)	100%	
New Business - Electric	Projects Less than $1M New Business - Electric	$ 83,808	$ 21,472	$ (62,336)	-74.4%	
New Business - Electric Total		$ 83,808	$ 21,472	$ (62,336)	-74.4%	
Tools	60109: Gas Distribution Tools - O&M	$ 1,766,109	$ 1,179,858	$ (586,251)	-33.2%	60109: Primarily driven by less O&M tool purchases than originally budgeted
Tools	Projects Less than $1M Tools	$ 261,051	$ 319,773	$ 58,722	22.5%	
Tools Total		$ 2,027,160	$ 1,499,630	$ (527,530)	-26.0%	
Turbine		[redacted]	[redacted]	[redacted]	[redacted]	
Corrective Maintenance - Gas	60512: Gas Service Response - Emergency Response	$ 12,903,288	$ 9,967,368	$ (2,935,920)	-22.8%	60512: Primarily driven by fewer gas emergency response events
Corrective Maintenance - Gas	60515: Leaks - O&M Leak Repairs	$ 17,849,180	$ 30,983,276	$ 13,134,096	73.6%	60515: Primarily driven by higher costs of O&M gas leaks due to increased labor, material, and paving costs. While overall repair volumes were in line with the budget, the O&M cost per leak repair was 73% higher than forecast.
Corrective Maintenance - Gas	60516: Emergency Events	$ 1,168,249	$ 608,043	$ (560,206)	-48.0%	60516: Primarily driven by fewer emergency events
Corrective Maintenance - Gas	60520: Gas Plant Operations-Gas Plant Distribution Equipment Maintenance	$ 2,580,634	$ 2,870,905	$ 290,271	11.2%	60520: Primarily driven by an increase in indirect costs over budget
Corrective Maintenance - Gas	60521: Integrity Management-Corrosion Maintenance	$ 3,135,547	$ 1,314,818	$ (1,820,729)	-58.1%	60521: Primarily driven by change in capitalization assumptions of permanent wire asset installations around gas piping causing a shift from this O&M project to capital Project 83072 Meter Corrosion Anode Replacement, in the Corrective Maintenance - Gas category
Corrective Maintenance - Gas	66375: Leaks - Gas Scoping	$ 8,687,738	$ 8,274,778	$ (412,960)	-4.8%	
Corrective Maintenance - Gas	Projects Less than $1M Corrective Maintenance - Gas	$ 663,457	$ 994,021	$ 330,564	49.8%	
Corrective Maintenance - Gas Total		$ 46,988,093	$ 55,013,208	$ 8,025,115	17.1%	
Preventative Maintenance - Gas	58445: Crossbores - Sewer Lateral Inspections	$ 1,167,864	$ 1,235,768	$ 67,904	5.8%	
Preventative Maintenance - Gas	58660: Meter Corrosion Plan OM	$ 1,459,800	$ 5,251	$ (1,454,549)	-99.6%	58660: Primarily driven by focus on Stage 3 (severe) replacements completed under capital Project 58661
Preventative Maintenance - Gas	60667: Gas Distribution Operations Budget	$ 6,109,922	$ 7,397,161	$ 1,287,239	21.1%	60667: Primarily driven by an increase in critical valve work while also increasing the project scope by adding unlocatable valve work
Preventative Maintenance - Gas	60668: Gas Plant Operations-Gas Plant Operations Budget	$ 13,648,133	$ 13,172,997	$ (475,136)	-3.5%	
Preventative Maintenance - Gas	60672: Integrity Management - Gas Management	$ 2,188,400	$ 2,486,431	$ 298,031	13.6%	60672: This project holds the budget for both this project and capital Project 61213. Primarily driven by the prioritization of corrosion work as a result of contractor availability in anticipation of Title 49 CFR (Code of Federal Regulations) being implemented in February 2024. Total increased costs were primarily driven by additional digs required due to corrosion, a change of order in pipe testing, 2022 carryover work, and increased indirect costs.
Preventative Maintenance - Gas	60678: Corrosion Control	$ 3,505,740	$ 3,130,991	$ (374,749)	-10.7%	60678: Primarily driven by contractor changes resulting in cost reduction and more productivity in corrosion work.
Preventative Maintenance - Gas	60679: Leak Survey	$ 5,338,085	$ 5,638,324	$ 300,239	5.6%	
Preventative Maintenance - Gas	60688: Plant Major Maintenance	$ 2,166,536	$ 969,979	$ (1,196,557)	-55.2%	60688: Primarily driven by lower than anticipated repairs
Preventative Maintenance - Gas	61220: Damage Prevention	$ 3,143,089	$ 3,749,195	$ 606,106	19.3%	61220: Primarily driven by an increase in indirect costs over budget.
Preventative Maintenance - Gas	Projects Less than $1M Preventative Maintenance - Gas	$ 800,006	$ 1,042,066	$ 242,060	30.3%	
Preventative Maintenance - Gas Total		$ 39,547,575	$ 38,828,188	$ (719,412)	-1.8%	
Other		[redacted]	[redacted]	[redacted]	[redacted]	
Customer Operations	60557: Revenue Protection ARMS	$ 1,247,835	$ 883,671	$ (364,164)	-29.2%	60557: Primarily driven by open positions, lower contracting costs, and less overtime
Customer Operations	60560: Revenue Processing	$ 887,786	$ 1,031,969	$ 144,183	16.2%	60560: Primarily driven by higher bank fees than budgeted due to inflation
Customer Operations	60561: Credit Services	$ 1,041,875	$ 948,691	$ (93,184)	-8.9%	
Customer Operations	60562: Billing Services Office	$ 2,384,764	$ 2,043,563	$ (341,201)	-14.3%	60562: Primarily driven by reduction in contracting resources due to less volume of work needed in billing team through efficiencies
Customer Operations	60564: Settlements	$ 324,372	$ 2,587,508	$ 2,263,136	697.7%	60564: Primarily driven by increased legal reserves and labor settlements
Customer Operations	60565: Customer Care Call Center	$ 9,481,764	$ 10,256,811	$ 775,047	8.2%	
Customer Operations	60575: Postage & Delivery	$ 2,286,645	$ 1,941,373	$ (345,272)	-15.1%	60575: Primarily driven by less postage expense due to more electronic bill customer conversions
Customer Operations	60589: Accounts Receivable Management Field	$ 1,205,425	$ 64	$ (1,205,361)	-100.0%	60589: Primarily driven by resources reallocated to support other projects, including Project 61584 and Projects 66601, 66609 which are reflected in the less than $1 million portion of this category.
Customer Operations	60656: Write Offs Gas O&M	$ 4,205,593	$ 9,805,426	$ 5,599,833	133.2%	60656: Primarily driven by an increase in write offs due to higher terminations of service than projected and lower than anticipated recovery payments
Customer Operations	61009: Fuel Fund Contribution	$ 619,199	$ 1,041,690	$ 422,491	68.2%	61009: Primarily driven by increase in payment disbursements as a result of more customers receiving Fuel Fund assistance
Customer Operations	61067: Smart Grid Software / Hardware Maintenance Costs	$ 764,193	$ 1,208,498	$ 444,305	58.1%	61067: Primarily driven by increase in software fees due to shift from internally managed system and hardware to vendor managed cloud hosted software as a service. The internal system was becoming outdated, and a cost analysis determined a much higher investment was needed in order to maintain the system going into the future.
Customer Operations	61584: Accts Receivables Management	$ 1,253,730	$ 1,873,747	$ 620,017	49.5%	61584: Primarily driven by geography of resources from Project 60589
Customer Operations	65733: Customer Operations Cost Transformation Initiative (CTI)	$ (1,508,096)	$ -	$ 1,508,096	-100.0%	65733: Primarily driven by estimated savings budgeted in this project however actual savings realized in other projects
Customer Operations	66605: Corrective Maintenance Gas Meter O&M	$ 6,640,209	$ 5,118,816	$ (1,521,393)	-22.9%	66605: Primarily driven by expected work related to module repairs changing to become capital replacement work of 300G modules with 500G module in capital Project 66603
Customer Operations	Projects Less than $1M Customer Operations	$ 11,745,335	$ 11,727,141	$ (18,194)	-0.2%	
Customer Operations Total		$ 42,580,629	$ 50,488,887	$ 7,888,838	18.5%	
Other		[redacted]	[redacted]	[redacted]	[redacted]	
Business Services Company	60111: IT BSC - O&M	$ 137,819	$ 1,364,275	$ 1,226,456	889.9%	60111: Primarily driven by a data center consolidation project in addition to geography with Project 61719
Business Services Company	60113: BSC Originally Contracted Work	$ 17,205,387	$ 25,204,893	$ 7,999,506	46.5%	60113: Primarily driven by changes in market conditions (i.e., inflation) related to higher insurance expense, interest expense, cybersecurity costs, recruiting and staffing costs and legal matters (recorded below the line)
Business Services Company	60715: BGE - IT Customer Baseline	$ 13,263,244	$ 14,295,691	$ 1,032,447	7.8%	
Business Services Company	60719: BGE - IT Work Asset Management (WAM) Baseline	$ 6,356,594	$ 7,769,405	$ 1,412,811	22.2%	60719: Primarily driven by higher costs on the gas line of business than expected

JCF-3 BGE 2023 MYP Project Variance Detail - Gas
O&M

Gas O&M	Project Name	MYP 2023 - Budget	MYP 2023 - Actuals	Variance $	Variance %	Variance Explanations
Business Services Company	60721: BGE - IT Real Time Baseline	$ 3,075,344	$ 3,083,496	$ 8,152	0.3%	
Business Services Company	60944: CFO Office	$ 1,371,403	$ 1,537,430	$ 166,027	12.1%	60944: Primarily driven by higher external recruiting fees resulting from a competitive job market
Business Services Company	60956: Legal	$ 1,096,022	$ 1,719,166	$ 623,144	56.9%	60956: Primarily driven by an increase in outside legal costs due to additional legal matters
Business Services Company	60961: Human Resources	$ 1,151,600	$ 1,399,939	$ 248,339	21.6%	60961: Primarily related to 3 additional staffing positions needed for internal human resources work
Business Services Company	61626: BGE - IT Digital Grid Baseline	$ 4,224,118	$ 5,086,681	$ 862,563	20.4%	61626: Primarily driven by geography with Projects 60715, 60719, 60721, and 66907
Business Services Company	61720: BSC Cyber Security O&M	$ 104,692	$ 2,228,698	$ 2,124,006	2028.8%	61720: Primarily driven by gas compliance costs related to security directives from the Transportation Security Administration requiring Exelon to implement new security requirements necessary to mitigate critical risks as a key gas pipeline operator
Business Services Company	Projects Less than $1M Business Services Company	$ 1,860,852	$ 1,716,695	$ (144,157)	-7.7%	
Business Services Company Total		$ 49,847,075	$ 65,406,368	$ 15,559,293	31.2%	
Fleet	Projects Less than $1M Fleet	$ 219,168	$ -	$ (219,168)	-100.0%	
Fleet Total		$ 219,168	$ -	$ (219,168)	-100.0%	
Information Technology	60874: Equipment Refresh - O&M IT	$ 1,755,504	$ 1,397,773	$ (357,731)	-20.4%	60874: Primarily driven by dollars being redistributed to other IT projects throughout the year
Information Technology	66377: IT O&M Projects	$ 2,091,525	$ -	$ (2,091,525)	-100.0%	66377: Primarily driven by dollars being redistributed to other IT projects throughout the year
Information Technology	Projects Less than $1M Information Technology	$ 1,205,605	$ 4,948,043	$ 3,742,438	310.4%	
Information Technology Total		$ 5,052,634	$ 6,845,816	$ 1,793,182	35.5%	
Other	53369: Back Office Common and Administrative Cost Allocation	$ 3,782,741	$ 247,933	$ (3,539,808)	-93.6%	53369: Primarily driven by a change in allocation methodology
Other	55552: Pricing & Tariffs	$ 728,347	$ 1,050,465	$ 322,118	44.2%	55552: Primarily driven by increased labor costs
Other	58449: Distribution Integrity Management Plan (DIMP) O&M	$ 1,237,322	$ 1,827,062	$ 589,740	47.7%	58449: Primarily driven by an increase in scope for the gas safety campaign that included targeted mailing to customers
Other	60639: BSC Capitalization	$ (3,032,588)	$ (3,425,885)	$ (393,297)	13.0%	60639: Primarily driven by the capitalization of IT costs
Other	60936: Miscellaneous Corporate Adjustment	$ 802,994	$ (1,718,310)	$ (2,521,304)	-314.0%	60936: Primarily driven by write-offs (life-to-date) related to COVID regulatory asset deferral per Case No. 9692 Order No. 90948, partially offset by increases to O&M related to a union ratification bonus accrual booked for the new union contract from February 2023
Other	60960: CEO Office	$ 1,049,784	$ 952,856	$ (96,928)	-9.2%	
Other	60967: Gas Supply	$ 1,867,262	$ 1,713,324	$ (353,938)	-8.7%	
Other	60984: Security Section Office	$ 1,652,092	$ 1,836,531	$ 184,439	11.2%	61007: Primarily due to construction delays in the Facility Enhancement Program and Office and Support Facility Programs
Other	61493: Support Services - Environmental - O&M	$ 536,739	$ 1,597,116	$ 1,060,377	197.6%	61493: Primarily driven by actual costs being only for gas distribution versus the budget assumed costs would be across electric and gas
Other	61529: O&M Portion of Compensation	$ 1,647,668	$ -	$ (1,647,668)	-100.0%	61529: Primarily driven by actual costs being allocated across multiple projects, while it was originally budgeted under this one project
Other	61542: Major Accounts	$ 1,384,359	$ 1,475,922	$ 91,563	6.6%	
Other	67647: Government & External Affairs Corporate Relations	$ -	$ 1,991,203	$ 1,991,203	100%	67647: Primarily driven by an increase in charitable contributions commitments originally budgeted in Project 60936 (Note: Charitable contributions are below the line)
Other	Projects Less than $1M Other	$ 16,315,812	$ 17,993,780	$ 1,677,968	10.3%	
Other Total		$ 27,972,532	$ 25,536,998	$ (2,435,534)	-8.7%	
Real Estate and Facilities	60813: Cleaning Services	$ 942,168	$ 1,119,384	$ 177,216	18.8%	60813: Primarily due to increased vendor costs
Real Estate and Facilities	60819: Routine Repairs and Maintenance	$ 1,851,192	$ 1,574,544	$ (276,648)	-14.9%	60819: Primarily due to lower labor costs than expected
Real Estate and Facilities	Projects Less than $1M Real Estate and Facilities	$ 4,589,695	$ 3,292,353	$ (1,297,342)	-28.3%	
Real Estate and Facilities Total		$ 7,383,055	$ 5,986,281	$ (1,396,774)	-18.9%	
Training	60122: Gas Service Training	$ 349,615	$ 1,432,986	$ 1,083,371	309.9%	60122: Primarily driven by the cost of new trainees allocated to this project that was primarily budgeted in Project 60512
Training	60123: Training Gas Operator Qualification Training	$ 4,819,942	$ 3,421,295	$ (1,398,647)	-29.0%	60123: Primarily driven by smaller class sizes due to higher attrition and fewer new hires
Training	60124: BGE Training Department	$ 3,545,028	$ 4,104,911	$ 559,883	15.8%	60124: Primarily due to more training than originally budgeted for gas distribution versus electric distribution
Training	Projects Less than $1M Training	$ 325,058	$ 580,587	$ 255,529	78.6%	
Training Total		$ 9,039,643	$ 9,539,779	$ 500,136	5.5%	

COMPANY EXHIBIT
2023 FINAL RECONCILIATION
JCF-4

Reconciliation of 2023 Electric O&M by Witness to Unadjusted O&M Included in Company Exhibit 2023 Final Reconciliation JCF-2E, Attachment 2

		2023
	Actual 2023 Distribution O&M By Witness	
1	*Apte/Wright*	$ 46,782,638
2	*Biagiotti/Singh*	152,539,326
3	*Burton/White*	446
4	*Olivier/Galambos*	77,724,977
5	*Vahos*	230,958,036
6	Total Distribution O&M[(A)]	$ 508,005,423
	Reconciliation to Company Exhibit JCF-2E	
7	Total Distribution O&M (Line 6)	$ 508,005,423
8	GAAP to FERC Adjustments	(20,474,626)
9	**Total Distribution O&M (Exhibit JCF-2E, Att. 2, Line 19)**	**$ 487,530,797**

[(A)] May not sum due to rounding

Reconciliation of 2023 Gas O&M by Witness to Unadjusted O&M Included in Company Exhibit 2023 Final Reconciliation JCF-2G, Attachment 2

		2023
	Actual 2023 Gas O&M By Witness	
1	*Apte/Wright*	$ 1,468,280
2	*Biagiotti/Singh*	1,520,684
3	*Burton/White*	93,841,371
4	*Olivier/Galambos*	50,468,967
5	*Vahos*	112,815,242
6	Total Gas O&M[(A)]	$ 260,114,545
	Reconciliation to Company Exhibit JCF-2G	
7	Total Gas O&M (Line 6)	$ 260,114,545
8	GAAP to FERC Adjustments	114,593
9	**Total Gas O&M (Exhibit JCF-2G, Att. 2, Line 19)**	**$ 260,229,137**

[(A)] May not sum due to rounding

ORIGINAL

E000006815

aps

Rodney J. Ross
Manager
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Phoenix, Arizona 85072-3999
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May 29, 2020

Docket Control
Arizona Corporation Commission
1200 W. Washington
Phoenix, AZ 85007

RE: Arizona Public Service Company (APS or Company)
Workforce Planning Compliance Report
Dockets No. E-01345A-16-0036 and E-01345A-16-0123

Pursuant to Exhibit A, Section 14.1 of Decision No. 76295 (August 18, 2017):

> APS shall file a workforce planning report with the Commission containing the following information: (i) the identification of each of the specific challenges or issues APS faces regarding workforce planning; (ii) the specific action(s) APS is taking to address each challenge or issue; and (iii) an update of the progress APS has made toward resolving each challenge or issue. The workforce planning report shall be filed on an annual basis, in this Docket, on or before May 31st, until the conclusion of the next APS general rate case...

Attached please find the 2020 APS Workforce Planning Compliance Report as required above.

Please let me know if you have any questions.

Sincerely,

/s/ Rod Ross

Rodney J. Ross
RJR/bgs

Attachment

IBEW-4

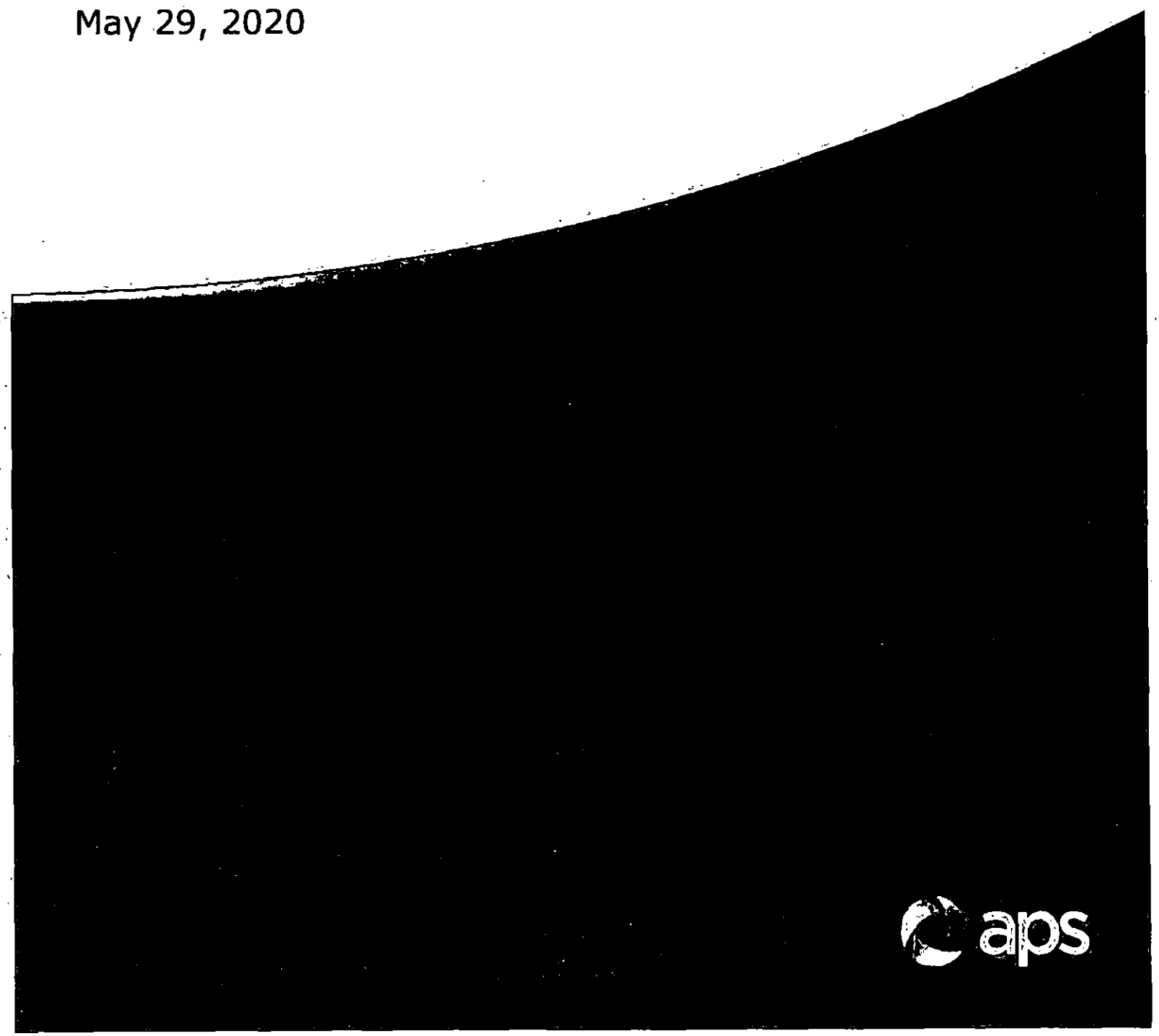
ACC - Docket Control - Received 5/29/2020 10:31 AM
ACC - Docket Control - Docketed 5/29/2020 10:39 AM

ARIZONA PUBLIC SERVICE COMPANY

Annual Workforce Planning Compliance Report
Decision No. 76295

Docket Nos. E-01345A-16-0036/E-01345A-16-0123

May 29, 2020



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Executive Summary

Arizona Public Service (APS or the Company) remains committed to ensuring our workforce meets the needs of our customers - just as we have for over a hundred years. In order to maintain such a highly skilled and qualified workforce, we must engage and retain our current employees while looking to the future by building and developing vibrant talent pipelines to meet future hiring needs. Our workforce planning efforts are centered on understanding our workforce analytics, developing future workforce pipelines, and hiring the right talent at the right time.

Workforce Analytics

APS calculates current and predictive workforce analytics to provide an analytical framework for meaningful dialogue and action-based planning for the future. Our analytics include data surrounding our demographics (age), retirement eligibility, historic retirements and forecasted attrition.

For many years, there has been focus on the long-tenured and aged workforce within APS (and the national utility industry as a whole). Prior to 2016, employee retirements had increased year-over-year. While the impact of this attrition remains, our predictive workforce modeling projects that 2015 was, in fact, the peak year for overall retirements at APS and retirements since have continued to decrease. These projections are in line with what we are seeing on the national level based on the Center for Energy Workforce Development's (CEWD) *2018 State of the Energy Workforce*.

When we look at some key positions including our Journeyman Electrician, Journeyman Lineman, Auxiliary/Control Operator, and E&I Technician positions, we find that 24.3% were eligible to retire at year-end 2019; this is a slight increase from 19.9% at year-end 2018. While 24.3% are eligible, we are forecasting continued actual retirements that trail eligibility with 2% retirements in 2020 and 2021, and 3% in 2022 and 2023. Below are tables offering more demographic detail within these job titles.

Headcount and Age Summary (as of 12/31/19)

Job Family	Job Title	Headcount	Age Mean	Age Median
Electrician Journeyman	Electrician	97	49	49
		97	**49**	**49**
Lineman Journeyman	Crew Foreman-Lineman 1-6	7	43	45
Lineman Journeyman	Crew Foreman-Lineman TH	48	49	51
Lineman Journeyman	Crew Frmn Hstk Th	6	55	55.5
Lineman Journeyman	Foreman System Construct Maint	3	55	54
Lineman Journeyman	Lineman Hotstick	17	44	45
Lineman Journeyman	Lineman Journeyman	153	44	42
Lineman Journeyman	Troublemn Div	40	52	54.5
Lineman Journeyman	Troublemn Mtro	13	57	58
Lineman Journeyman	Troublemn Mtro - SH	45	46	47
		332	**49**	**51**
Maintenance	E & I Journeyman	70	50	49
		70	**50**	**49**
Operations	Auxiliary Operator	116	45	43.5
Operations	Control Operator	69	49	50
		185	**46**	**47**
	Total	684	49	49

Retirement Elig. Pension & Benefits (as of 12/31/19)

Job Family	Job Title	Headcount	# Elig.	% Elig
Electrician Journeyman	Electrician	97	29	29.9%
		97	**29**	**29.9%**
Lineman Journeyman	Crew Foreman-Lineman 1-6	7	0	0.0%
Lineman Journeyman	Crew Foreman-Lineman TH	48	15	31.3%
Lineman Journeyman	Crew Frmn Hstk Th	6	4	66.7%
Lineman Journeyman	Foreman System Construct Maint	3	1	33.3%
Lineman Journeyman	Lineman Hotstick	17	4	23.5%
Lineman Journeyman	Lineman Journeyman	153	0	0.0%
Lineman Journeyman	Troublemn Div	40	20	50.0%
Lineman Journeyman	Troublemn Mtro	13	10	76.9%
Lineman Journeyman	Troublemn Mtro - SH	45	10	22.2%
		332	**64**	**19.3%**
Maintenance	E & I Journeyman	70	24	34.3%
		70	**24**	**34.3%**
Operations	Auxiliary Operator	116	29	25.0%
Operations	Control Operator	69	20	29.0%
		185	**49**	**26.5%**
	Total	684	166	24.3%

Historical Retirements

Job Family	Job Title	2015	2016	2017	2018	2019
Electrician Journeyman	Electrician	2	2	1	1	3
		2	2	1	1	3
Lineman Journeyman	Crew Foreman-Lineman 1-6	0	0	0	0	0
Lineman Journeyman	Crew Foreman-Lineman TH	2	2	3	2	2
Lineman Journeyman	Crew Frmn Hstk Th	0	0	0	0	0
Lineman Journeyman	Foreman System Construct Maint	0	0	0	0	0
Lineman Journeyman	Lineman Hotstick	0	0	0	1	1
Lineman Journeyman	Lineman Journeyman	6	4	2	3	1
Lineman Journeyman	Troublemn Div	2	4	2	1	2
Lineman Journeyman	Troublemn Mtro	2	1	1	3	2
Lineman Journeyman	Troublemn Mtro - SH	0	1	0	0	0
		12	12	8	10	8
Maintenance	E & I Journeyman	4	3	0	4	3
		4	3	0	4	3
Operations	Auxiliary Operator	8	2	3	3	0
Operations	Control Operator	4	2	2	6	1
		12	4	5	9	1
	Grand Total	30	21	14	24	15

Forecasted Retirements

Job Family	Job Title	2019	%	2020	%	2021	%	2022	%	2023	%
Electrician Journeyman	Electrician	3	3%	3	3%	3	3%	2	2%	2	2%
		3	3%	3	3%	3	3%	2	2%	2	2%
Lineman Journeyman	Crew Foreman-Lineman 1-6	0	0%	-	-	-	-	-	-	-	-
Lineman Journeyman	Crew Foreman-Lineman TH	2	4%	2	4%	2	4%	2	4%	2	4%
Lineman Journeyman	Crew Frmn Hstk Th	0	0%	-	-	-	-	-	-	-	-
Lineman Journeyman	Foreman System Construct Maint	0	0%	-	-	-	-	-	-	-	-
Lineman Journeyman	Lineman Hotstick	1	6%	1	6%	1	6%	1	6%	1	6%
Lineman Journeyman	Lineman Journeyman	1	1%	0	0%	1	1%	1	1%	1	1%
Lineman Journeyman	Troublemn Div	2	5%	3	8%	3	8%	3	8%	3	8%
Lineman Journeyman	Troublemn Mtro	2	15%	3	23%	3	23%	4	31%	4	31%
Lineman Journeyman	Troublemn Mtro - SH	0	0%	0	0%	1	2%	1	2%	1	2%
		8	3%	9	3%	11	4%	12	4%	12	4%
Maintenance	E & I Journeyman	3	4%	3	4%	3	4%	3	4%	3	4%
		3	4%	3	4%	3	4%	3	4%	3	4%
Operations	Auxiliary Operator	0	0%	0	0%	1	1%	1	1%	1	1%
Operations	Control Operator	1	1%	1	1%	1	1%	1	1%	1	1%
		1	1%	1	1%	2	1%	2	1%	2	1%
	Grand Total	15	2%	16	2%	19	3%	19	3%	19	3%

Workforce Pipelines

For many years, APS has been focused on our aging workforce and managing the attrition levels that result from aging workers. While the increasing levels of attrition have continued to be a focus for the utility industry as a whole, APS has successfully

managed this challenge through the programs that we have implemented. APS drives this process through collaboration with local partnerships and with other electric utilities. These programs and partnerships have successfully allowed APS to reduce attrition impacts in a given year while effectively contributing to the development of the Company's current employees. With 2020 estimated to continue the trend of relatively moderate retirements for the Company, APS is confident that with our historical success and increased efforts, APS will continue to actively manage this challenge.

It is important to understand our current and forecasted workforce analytics, and even more important to plan for the future and ensure we have a skilled workforce ready to hire. The electrical utility industry offers not only jobs, but long-term careers. As a company, APS works hard to ensure potential future employees recognize this and consider us as a career option. It is important to remember that much of the workforce of the future are currently students in the schools of our communities.

In order to be successful in many industries (including the electric utility industry), students need to have strong foundational anchoring in the disciplines of STEM (science, technology, engineering and math). To promote this type of education, the APS Foundation invests in programs that enhance academic achievement in this area. A majority of the funding is designated to teachers, who are broadly credited as the single-most important factor in the K-12 educational system. The APS Foundation targets projects that help educators increase content knowledge in STEM subjects as well as the ability to transfer this knowledge effectively to students. Since 1981, the APS Foundation has invested more than $44 million to worthy projects throughout Arizona.

We also recognize the importance of bringing innovative thinking within the education and workforce development arena to action. One example of this is the Western Maricopa Education Center ("West-MEC"), a partnership between APS, Estrella Mountain Community College ("EMCC") and the City of Buckeye. The campus' location in Buckeye is well-positioned to accommodate the workforce development needs of lead industry partners, APS and its Palo Verde Nuclear Generating Station, and two of the West Valley's leading educational and career development partners, West-MEC and EMCC. The Southwest campus launches programs in Energy and Industrial Technology, Information Technology & Cyber Security, General Construction, as well as a few others related to industries outside of the utility industry.

The Southwest campus uses the curriculum and pathways developed several years ago in a unique partnership between West-MEC, APS, Palo Verde and

EMCC. The partnership addressed the critical energy workforce shortage caused by attrition and an aging workforce. EMCC responded by developing and offering academic pathways through the "Get Into Energy" program with industry certifications and degrees in Power Plant Technology. The innovation and foresight that went into developing the programs was acknowledged by the Western Maricopa Coalition as the 2015 winner of the Best of the West Excellence in Innovation Award.

Ensuring strategic workforce development activities are aligned and producing a local workforce pool is critical to our future. APS Foundation giving and partnership with West-MEC and EMCC are just a couple of workforce development examples currently underway. We are proud of our efforts and remain focused on ensuring the future workforce is ready.

Apprenticeship Program

In conjunction with our union partners, APS supports multiple apprenticeship programs. Apprenticeship has been and remains an important source of skilled employees for APS.

APS's accredited Transmissions and Distribution Pre-Apprenticeship Program is designed to prepare and develop individuals into highly skilled employees within the energy industry. This program is an entry point into a career which offers attractive financial incentives, continuous training and development.

During the 12 to 24 month program, Pre-Apprentices receive statewide on-the-job skills training, along with trade related classroom curriculum within their selected specialty. Upon successful completion of the Pre-Apprentice program, graduates are accepted into APS's award winning Journeyman Apprenticeship Program. The four year APS Apprenticeship Program is a State of Arizona indentured program. The Apprenticeship Program provides additional academic, workplace, technical and personal effectiveness competency development. Graduates of this program are well positioned to continue their careers as Journeymen within APS.

Individuals in the Pre-Apprenticeship Program assist APS's crews with day to day tasks and rotate to various areas within the organization to gain the diversity and depth of experience necessary to be successful. APS's Pre-Apprenticeship Program offers the opportunity to develop a specialty in one of the following areas:

- Electrical Transmission and Distribution Operations (Line Worker and Electrician)
- Polyphase Meter Repair

The generation side of the Company also utilizes the apprentice system as a pipeline for future employees.

The Palo Verde Nuclear Power Plant Maintenance Apprenticeship Program is a registered apprenticeship program which establishes guidelines for recruitment, selection, condition of employment, training and monitoring performance, work assignments, salary reviews and promotions for the Maintenance Apprentices in accordance with the Arizona Apprenticeship Standards System Policies and Procedures. This includes a partnership with Estrella Mountain Community College.

Finally, The Fossil Joint Apprenticeship Committee (FJAC) program, a joint agreement between Cholla, Four Corners and the International Brotherhood of Electrical Workers, offers apprenticeships in Automotive, Electrical & Instrumentation, Utilities, Welder Journeyman and Machinist Journeyman. The program was established in 2000 to meet the needs of fossil-fueled power plants in the APS system. The apprenticeship program takes approximately 3.5 years and incorporates on-the-job learning combined with related instruction. The Apprenticeship training standards were developed in accordance with the basic standards recommended by the U.S. Dept. of Labor, Office of Apprenticeship.

Hiring Talent

As a company, APS continues to infuse our workforce with skills from entry-level hires, employee advancement from promotion, and experienced hires. Overall our workforce is remaining relatively flat with a 2019 year end headcount of 6169, compared to 2018 year-end enterprise headcount of 6,213 and year-end 2017 headcount of 6,241. As we look at the next few years, APS expects a relatively flat headcount as the Company continues to leverage workforce efficiency opportunities and look to the future for ways to enhance worker productivity.

Related to craft hiring, we continue to reflect increased hires of already experienced Journeyman Lineman from other utilities. Prior to 2015, APS had almost exclusively hired and trained apprentices who then progressed to our Journeyman ranks. Hiring experienced Journeyman Lineman these past four years has allowed APS to more quickly backfill vacancies due to promotions and retirement. As we move forward, we will continue to evaluate this blended model of developmental training and hires of more experienced workers and will adjust that blend as necessary to meet the needs of the business and our customers.

Additionally, APS recognizes that U.S. military veterans bring valuable skills and experience to the workplace that cannot be learned in a classroom or in most civilian jobs. Therefore, we actively recruit veterans and strive to retain our existing veteran talent to enhance our workforce. APS participates in numerous recruiting events, conferences and support programs each year to foster awareness amongst veterans of energy career opportunities. At the end of 2019, 17% of the total APS workforce was composed of veterans.

Closing

Overall, the future of the APS workforce looks bright. Enterprise-wide retirements are predicted to continue to decline from their peak in 2015, but we are proactively tracking and planning in the workforce risk space, both retaining our existing talent pipelines and developing new ones. As the industry continues to evolve, APS is poised to ensure the Company has and will continue to have a workforce with the skills and dedication to meet the needs of our customers now and in the future.

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-1

Identify PECO's actual and budgeted employee counts for Line Mechanics - Aerial Transmission, as that classification is used in the CBA, as of:

a) December 31, 2021,
b) December 31, 2022,
c) December 31, 2023,
d) December 31, 2024, and
e) December 31, 2025.

RESPONSE:

Employee counts for Line Mechanics - Aerial are as follows:

	Actual	**Budgeted**
December 31, 2021	411	Not budgeted at this level
December 31, 2022	413	Not budgeted at this level
December 31, 2023	437	Not budgeted at this level
December 31, 2024	N/A	Not budgeted at this level
December 31, 2025	N/A	Not budgeted at this level

Responsible Witness: Nicole L. LeVine

IBEW-5

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-4

Identify PECO's actual and budgeted employee counts for Line Mechanics - Underground Transmission, as that classification is used in the CBA, as of:

a) December 31, 2021,
b) December 31, 2022,
c) December 31, 2023,
d) December 31, 2024, and
e) December 31, 2025.

RESPONSE:

Employee counts for Line Mechanics – Underground are as follows:

	Actual	**Budgeted**
December 31, 2021	52	Not budgeted at this level
December 31, 2022	62	Not budgeted at this level
December 31, 2023	65	Not budgeted at this level
December 31, 2024	N/A	Not budgeted at this level
December 31, 2025	N/A	Not budgeted at this level

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-7

Identify PECO's actual and budgeted employee counts for Line Mechanics - Overhead Transmission, as that classification is used in the CBA, as of:

a) December 31, 2021,
b) December 31, 2022,
c) December 31, 2023,
d) December 31, 2024, and
e) December 31, 2025.

RESPONSE:

Employee counts for Line Mechanics – Overhead Transmission are as follows:

	Actual	**Budgeted**
December 31, 2021	5	Not budgeted at this level
December 31, 2022	2	Not budgeted at this level
December 31, 2023	4	Not budgeted at this level
December 31, 2024	N/A	Not budgeted at this level
December 31, 2025	N/A	Not budgeted at this level

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-10

Identify PECO's actual and budgeted employee counts for Power Quality Technicians, as that classification is used in the CBA, as of:

a) December 31, 2021,
b) December 31, 2022,
c) December 31, 2023,
d) December 31, 2024, and
e) December 31, 2025.

RESPONSE:

Employee counts for Power Quality Technicians are as follows:

	Actual	**Budgeted**
December 31, 2021	7	Not budgeted at this level
December 31, 2022	8	Not budgeted at this level
December 31, 2023	8	Not budgeted at this level
December 31, 2024	N/A	Not budgeted at this level
December 31, 2025	N/A	Not budgeted at this level

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-25

Identify PECO's actual and budgeted employee counts for Energy Technicians, as that classification is used in the CBA, as of:

a) December 31, 2021,
b) December 31, 2022,
c) December 31, 2023,
d) December 31, 2024, and
e) December 31, 2025.

RESPONSE:

Employee counts for Energy Technicians are as follows:

	Actual	**Budgeted**
December 31, 2021	87	Not budgeted at this level
December 31, 2022	83	Not budgeted at this level
December 31, 2023	88	Not budgeted at this level
December 31, 2024	N/A	Not budgeted at this level
December 31, 2025	N/A	Not budgeted at this level

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-37

Identify (1) the number of bargaining unit employees in the following classifications which will be eligible for retirement as of December 31, 2024, and (2) the number of bargaining unit employees in the following classifications which will be eligible for retirement as of December 31, 2025:

a) Line Mechanics - Aerial Transmission
b) Line Mechanics - Underground Transmission
c) Line Mechanics - Overhead Transmission
d) Power Quality Technician
e) Plant Operations Mechanic
f) Engineering Technician
g) Technician Maintenance - Aerial
h) Technician Maintenance - Underground
i) Energy Technician
j) Tool Mechanic
k) Meter Technician
l) Lab Technician/Senior Lab Technician

RESPONSE:

Bargaining unit employees eligible for retirement are as follows:

Job Classification	Retirement eligible as of 12/31/2024	Retirement eligible as of 12/31/2025
Line Mechanic - Aerial	96	100
Line Mechanic - Underground	8	9
Line Mechanic - Overhead	0	0
Power Quality Technician	4	4
Plant Operations Mechanic	See Note	See Note
Engineering Technician	4	5
Technician Maintenance - Aerial	13	16
Technician Maintenance - Underground	3	3
Energy Technician	21	23
Tool Mechanic	2	2
Meter Technician	6	6
Lab Technician/ Sr Lab Technician	0	0

Note: "Plant Operations Mechanic" is a title in PECO's Gas organization and therefore not relevant to the Electric Rate Case.

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-38

Identify PECO's current efforts to fill internal apprenticeship programs for electric classifications.

RESPONSE:

PECO is actively working to fill internal apprenticeship programs for electric classifications through the following initiatives:

•Conducting Infrastructure Academies
•Implementing the Helper Pre-Apprenticeship Program
•Hosting the Junior Infrastructure Academy
•Collaborating with community-based workforce development organizations like OIC Philadelphia, CAAP, Orleans Tech, and Williamson School of the Trades.

These efforts bolster PECO's workforce and increase its number of Bargaining Unit Employees by providing training and opportunities for individuals in the community. These efforts have led to placement of over 35 people in Electric Operations, including Aerial, Underground, Energy Technician and Transmission and Substation roles.

Responsible Witness: Nicole L. LeVine

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

Docket No. R-2024-3046931

Response of PECO Energy Company
To Interrogatories of the
International Brotherhood of Electrical Workers
IBEW Set 1

Response Date: July 31, 2024

IBEW-1-39

Identify all workplace development efforts by PECO which will expand its number of BUEs. This is limited to any plans which PECO is currently seeking recovery for in its current electric rate case.

RESPONSE:

PECO is actively working to fill internal apprenticeship programs for electric classifications through the following initiatives:

•Conducting Infrastructure Academies
•Implementing the Helper Pre-Apprenticeship Program
•Hosting the Junior Infrastructure Academy
•Collaborating with community-based workforce development organizations like OIC Philadelphia, CAAP, Orleans Tech, and Williamson School of the Trades.

These efforts bolster PECO's workforce and increase its number of Bargaining Unit Employees by providing training and opportunities for individuals in the community. These efforts have led to placement of over 35 people in Electric Operations, including Aerial, Underground, Energy Technician and Transmission and Substation roles.

Responsible Witness: Nicole L. LeVine

pennsylvania
DEPARTMENT OF TRANSPORTATION

Pennsylvania National Electric Vehicle Infrastructure (NEVI) Formula Program

Important Considerations for Prospective Contractors

Round 1B FFY 2024 | ***April 22, 2024***

On April 22, 2024, PennDOT released the Round 1B Funding Opportunity for the Pennsylvania National Electric Vehicle Infrastructure (NEVI) Formula Program. Round 1B focuses on filling remaining gaps on the Pennsylvania EV alternative fuel corridor (AFC) network. Section references in this document refer to the Pennsylvania Round 1B NEVI Funding Opportunity.

Program Description :

- The Bipartisan Infrastructure Law (BIL) establishes a National Electric Vehicle Infrastructure Formula (NEVI Formula) program to provide funding to states to strategically deploy EV charging infrastructure and to establish an interconnected network to facilitate data collection, access, and reliability. [Section I-A]
- The purpose of this notice is to solicit Proposals for PennDOT National Electric Vehicle Infrastructure (NEVI) Formula contracts. Funds for the federal fiscal year (FFY) 2024 PennDOT NEVI Program are to be awarded on a competitive basis to plan, design, construct, operate, and maintain Electric Vehicle Supply Equipment (EVSE) sites across Pennsylvania. [Section I-A]

General Requirements for Round 1B Proposals:

- Round 1B Proposals must be submitted between 05/13/2024 and 07/10/2024 at 5pm EDT using the eGrants Public Portal Interface. [Section V-A]
- Round 1B will focus on building out remaining gaps along 10 alternative fuel corridors (AFCs) [Section I-B]
- Prospective Contractors may apply for up to 80 percent federal cost share of the eligible costs, with a minimum required match of 20 percent from non-federal sources. [Section I-C]
- All incorporated entities are eligible to receive NEVI funds unless a state or federal restriction would prevent PennDOT from awarding federal funds to the entity. [Section II-A]
- Costs that are directly related to EV charging are eligible. [Section II-C]
- Only costs incurred after Agreement execution are eligible for reimbursement. [Section II-C]
- Eligible Charging Station Projects include: [Appendix III and Appendix V]
    - a publicly accessible location within 1-mile driving distance from the AFC interchange
    - a minimum of 4 CCS DC fast charging ports
    - a minimum station power capability of 600 kW
    - a minimum port power capability of 150 kW per port when all four ports are in use
    - a minimum port power capability of 300 kW per port when only two ports are in use
    - five years of operations and maintenance following the fully executed grant agreement
    - publicly available charging 24 hours a day, 7 days a week
    - average annual Uptime of greater than 97 percent
    - a minimum of two parking stalls that meet ADA requirements
    - ADA accessibility for charging equipment use
    - multiple payment options
- Projects must comply with all Federal Rule requirements, including Davis-Bacon Act, EVITP or similar certification requirements, and others. [Section IV-F and IV-G]
- Prospective Contractors must comply with Pennsylvania labor and workforce safety laws. [Section IV-E]
- Equipment used for EV charging must comply with both the Title 23 Buy America clause (23 U.S.C. § 313) and the Build America, Buy America Act (Pub. L. No 117-58, div. G §§ 70901–70927). [Section III-K]
- Contractors must prepare and provide all data required by PennDOT to complete the quarterly and annual reports as per § 680.112 of the Federal Rule. [Section III-B]
- Contractors must produce a Data Management and Cybersecurity Plan and update the plan annually throughout the Period of Performance of the Project. [Section III-H]
- Contractors must have their utility provider complete the Utility Form. Contractors should submit the Utility Form to utility providers at least 15 days prior to the Proposal deadline. [Appendix IV and Appendix VIII]
- This list is not exhaustive. See the full Funding Opportunity for all details and requirements.

IBEW-13

pennsylvania
DEPARTMENT OF TRANSPORTATION

Pennsylvania National Electric Vehicle Infrastructure (NEVI) Formula Program

Important Considerations for Prospective Contractors

Round 1B FFY 2024 | *April 22, 2024*

Updates included in the Round 1B Funding Opportunity (compared to the Round 1A Funding Opportunity):

- PennDOT's NEVI Round 1B includes a local hiring preference requirement. At least 50% of the total amount of Davis-Bacon Act covered labor performed during the Project shall be completed by workers whose permanent residential address is located within 50 miles of the Project site. This requirement has been added to the pre-application questions. Check the section for more details. [Section IV-H]
- AFC Status [Section I-B]
  - Ten AFCs have eligible gaps in Round 1B including I-70, I-76, I-78, I-79, I-80, I-81, I-90, I-376, I-476, and I-295. 14 groups of interchanges along these AFCs are eligible based on remaining gaps.
  - Ten AFCs are not eligible in Round 1B including I-83, I-84, I-95, I-99, I-276, I-180, US-1, US-15, US-30, and US-422.
- The disadvantaged community (DAC) score remains the same as Round 1A; DAC scores are given to all Proposals based on their Charging Station location. Refer to the online map for the precise DAC score for any potential Charging Station location. [Appendix VII]
- Specific information on Davis-Bacon Wage Determinations has been updated for current determinations. [Section IV-G and Appendix XI]
- An updated draft Agreement is provided. [Appendix XII]
- Minor adjustments were made for proposal scoring values and some questions were removed. The most significant changes are below. [Appendix III and IV]
  - Question 0.11 was added for the local hiring requirement as outlined in Section IV-H.
  - Round 1A Question 4.4 was removed and ADA and equity principles were integrated throughout the document and scoring, including a new Section IV-J.
  - Round 1A Question 5.2 was removed as local workforce preferences are now a requirement and not a scoring item.

Important Links:

- PA NEVI Site:
  https://www.penndot.pa.gov/ProjectAndPrograms/Planning/EVs/Pages/NEVI.aspx
- Full PA NEVI Round 1B Funding Opportunity (Updated 04/22/2024):
  https://www.penndot.pa.gov/ProjectAndPrograms/Planning/EVs/Pages/Apply.aspx
- Proposals submitted through the eGrants Public Portal Interface (Available 05/13/2024):
  https://www.esa.dced.state.pa.us/Login.aspx
- Round 1B Interchange Information Map:
  https://experience.arcgis.com/experience/213551fe9f7e4982bf19623a93726101/
- Federal National Electric Vehicle Infrastructure Standards and Requirements, 23 CFR Part 680 (Federal Rule):
  https://www.federalregister.gov/d/2023-03500
- Joint Office of Energy and Transportation's Sample Cybersecurity Clauses for EV Charging Infrastructure Procurements
  https://www.pnnl.gov/main/publications/external/technical_reports/PNNL-34454.pdf
- USDOT Guidance on Creating Data Management Plans
  https://ntl.bts.gov/ntl/public-access/creating-data-management-plans

Any technical questions regarding the Round 1B Funding Opportunity must be submitted to RA-PDEVCorridors@pa.gov by May 6, 2024. Submitted technical questions and responses will be posted online to the PennDOT NEVI website.

DATE OF DEPOSIT

AUG - 2 2024

BEFORE THE
PENNSYLVANIA PUBLIC UTILITY COMISSION

PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAU

PENNSYLVANIA PUBLIC UTILITY COMMISSION	**Docket No. R-2024-3046931**
v.	
PECO ENERGY COMPANY-ELECTRIC DIVISION	

CERTIFICATE OF SERVICE

I hereby certify and affirm that I have this 2nd day of August 2024 served a copy of the foregoing documents on the following persons in the matter specified in accordance with the requirements of 52 Pa. Code § 1.54.

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August 2, 2024

/s/ Morgan L. Bigelow

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