

**Via DelaFile**

Ms. Donna Nickerson  
Secretary  
Delaware Public Service Commission  
861 Silver Lake Blvd., Suite 100  
Dover, DE 19904

Re: Delmarva Power Annual Update for 2022 Infrastructure, Safety, and Reliability Plan

Dear Ms. Nickerson:

Attached, for filing with the Commission, is the Delmarva Power Annual Update for the 2022 Infrastructure, Safety, and Reliability Plan. This report is filed in compliance with Electric Service Reliability and Quality Standards, published at 26 *Del. Admin. C.* § 3007-7.2.

Please contact me at [dawn.crompton@exeloncorp.com](mailto:dawn.crompton@exeloncorp.com) or Diane Goff at [diane.goff@pepcoholdings.com](mailto:diane.goff@pepcoholdings.com) with any questions relating to this matter.

Respectfully,



Dawn Kurtz Crompton (#5579)  
Assistant General Counsel  
Delmarva Power & Light Co.  
667-313-1624  
[dawn.crompton@exeloncorp.com](mailto:dawn.crompton@exeloncorp.com)

**STATE OF DELAWARE**

**Delaware Public Service Commission**

**Electric Service Reliability and Quality Standards**

**Delmarva Power  
Infrastructure, Safety, and Reliability  
Annual Report for Previous Year (2022)**

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## 1.0 Executive Summary

### ***Overall Progress:***

In accordance with 26 *Del. Admin. C.* § 3007-7.2, Delmarva Power (“Delmarva Power” or the “Company”) submits this Infrastructure, Safety, and Reliability Plan Annual Report (“ISR Annual Report”). This report provides the actual mandatory and non-mandatory capital spending, including the actual Vegetation Management, Inspection and Maintenance (“I&M”), and Operation and Maintenance (“O&M”) expenses for the previous calendar year.

For 2022, the Company’s combined distribution capital spend, and vegetation management and I&M O&M expenses totaled \$124M, which was lower than the Company’s projected amount of \$130M, as submitted in last year’s Infrastructure, Safety, and Reliability Plan (“ISR Plan”).

### ***Summary of 2022 Actual spend as compared to 2022 ISR Plan***

During the year 2022 the Company spent \$112.4M for the Mandatory and Non-Mandatory categories against a forecast of \$118M, as identified in the 2022 ISR Plan.

As shown in the chart below the Mandatory spend category includes capital expenditures for New Business, Facility Relocation and Reliability – Emergency. For the Mandatory spend category the Company spent \$51.4M against a projected spend of \$48.4M or 6% over budget. The main drivers for Mandatory spend were in the Reliability Emergency Category.

For Non-Mandatory spend the categories are Capacity/Load, Asset Condition, and Other Reliability. For the Non-Mandatory Spend category the Company spent \$61.1M against a projected spend of \$69.6M or 88% of the forecast.

The chart below reflects the totals for each category.

**Comparison of actual versus planned project implementation:**

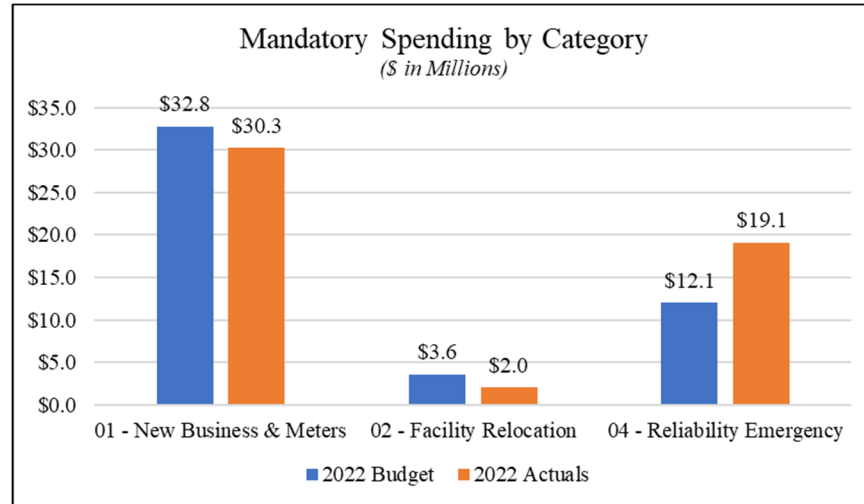
Category	2022 Forecast	Actual 2022 Capital Spend	Variance to Forecast	Spend as % of Forecast
01 - New Business	32,800,541	30,253,859	(2,546,682)	92%
02 - Facility Relocation	3,589,078	2,012,047	(1,577,031)	56%
04 - Reliability Emergency	12,052,190	19,107,972	7,055,782	159%
<b>Subtotal Mandatory Spend</b>	<b>48,441,809</b>	<b>51,373,879</b>	<b>2,932,070</b>	<b>106%</b>
05 - Capacity / Load	9,260,789	4,017,044	(5,243,745)	43%
06 - Asset Condition	29,449,063	28,516,017	(933,046)	97%
07 - Other Reliability	30,847,613	28,517,198	(2,330,415)	92%
<b>Subtotal Non-Mandatory Spend</b>	<b>69,557,465</b>	<b>61,050,259</b>	<b>(8,507,206)</b>	<b>88%</b>
<b>Grand Total</b>	<b>\$117,999,274</b>	<b>\$112,424,137</b>	<b>(\$5,575,137)</b>	<b>95%</b>

In the 2022 ISR Plan, the Company’s Vegetation Management spend was \$8.5M, which was 87% of the projected spend of \$9.7M, and the Company’s Inspection and Maintenance spend was \$3.1M, which was 123% of the projected spend of \$2.5M.

Category	2022 Forecast	Actual 2022 O&M Spend	Variance	Spend as % of Forecast
08 - Vegetation Management	9,729,360	8,453,419	(1,275,941)	87%
09 - Inspection / Maintenance	2,509,447	3,091,975	582,528	123%
<b>Grand Total</b>	<b>\$12,238,807</b>	<b>\$11,545,394</b>	<b>(\$693,413)</b>	<b>94%</b>

## 2.0 Capital Spending by Key Driver by Category

### *Mandatory Spending*



### 1. New Business and Meters – Customer Requirements

*The actual spend for this category is \$30.3M against a forecast of \$32.8M, which is 92% of the forecast.*

As discussed in our 2022 ISR Plan, this category is typically budgeted based on historical information.

Approximately 92% of the forecast is related to traditional new business categories of Residential, Commercial, and Street Lighting (with the remaining being related to metering, which is discussed further below).

**Comparison of actual versus planned project implementation for traditional new business categories:**

<b>01 - New Business - Residential</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
75086 / 80749: NB Residential DPL DE	13,329,918	12,901,066	(428,852)
72790: New Services & Streetlights DE (UDLNCS1CX)	18,022	43	(17,979)
67352: DPL-DE French Park Townhouses, Phase 1	-	118,919	118,919
67854: DPL-DE Baker Farms, Phase 1 Townhouses	-	(765)	(765)
75989: DPL-DE Village of Bayberry South DEV, Phase 2B, 41 lots	-	178,993	178,993
76016: DPL-DE French Park Townhouses, Phase 2	-	(10,572)	(10,572)
76097: DPL-DE Brighton Hamlet 4, Phase 1 Lots & Townhouses	-	(67,548)	(67,548)
76099: DPL-DE The Village at Hidden Creek, Phase 1, lots	-	82,276	82,276
76368: DPL-DE Cascades Housing Development, Section 1, 51 Lots	-	290,363	290,363
77096: DPL-DE Rothwell Estates, Phase 6, 39 lots	-	243,891	243,891
77103: DPL-DE The Village of Bayberry South, Phases 16A & 17D, 37 lots	-	139,339	139,339
77107: DPL-DE Brighton Hamlet 4, Phase 2, 67 lots	-	(20,878)	(20,878)
77117: DPL-DE Valley Grove, 38 lots	-	236,754	236,754
77631: DPL-DE The Town of Whitehall, Area 3B, 52 lots	-	152,259	152,259
78417: DPL-DE Fort DuPont RV Park - Offsite Extension	-	17,623	17,623
78561: DPL-DE Delaware National Development - Relocate UG to Ashland	-	1,615	1,615
78697: DPL-DE Village at Pineview, Phase 2, 172 lots	-	45,673	45,673
78711: DPL-DE Bayberry South Phase 9C, 25 Lots	-	125,079	125,079
78795: DPL-DE Boyd's Corner Phase 2, 36 lots	-	94,296	94,296
78819: DPL-DE Summit Pointe Phase 3, 22 lots	-	435	435
78878: DPL-DE Ponds of Odessa Area 4B, 36 Townhouses	-	104,628	104,628
78879: DPL-DE Ponds of Odessa Area 5B, 36 mixed lots	-	7,533	7,533
78881: DPL-DE Preserve at Robinson Farm Phase 7B, 47 townhouses	-	85,182	85,182
78900: DPL-DE Quarry Walk, 61 Townhouses	-	41,175	41,175
78935: DPL-DE Bayberry South Phase 12, 74 lots	-	225,426	225,426
79043: DPL-DE Baker Farm Phase 2, 38 lots	-	(6)	(6)
<b>Grand Total</b>	<b>13,347,940</b>	<b>14,992,801</b>	<b>1,644,861</b>

<b>01 - New Business - Commercial</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
75087 / 80750: NB Commercial DPL DE	7,831,685	6,559,675	(1,272,010)
67770: DPL-DE CH DE0667 Incyte 2nd Primary Dist Feed, R/C 1 Mi	-	34,723	34,723
68052: DPL-DE Incyte Onsite Commercial Service Infrastructure	-	2,892	2,892
68090: DPL-DE Barley Mill Plaza, Phase 1, Onsite Infrastructure	-	123,734	123,734
68234: DPL-DE DelleDonne Ave. North, Phase 1, Onsite Commercial Infrastructure	-	141,526	141,526
68374: DPL-DE CH 628 Bengel Road Pump Station, Hockessin, DE	-	(96,895)	(96,895)
72621: NCC ATS Ext FDR-NBC (DLNCS3C001)	-	11	11
75922: DPL DE AMZN-Blue Diamond Park Onsite Infrastructure	-	974	974
75985: DPL-DE CH 517 Shipley Rd OH to UG Conversion	-	(93,495)	(93,495)
76834: DPL DE Delaware Logistics Ctr Phase 2	-	1,862	1,862
77084: DPL-DE-Weston Willows-Phase 1	-	309,561	309,561
77125: DPL-DE Lancaster Pike Pole Relocation for Delaware National (Pettinaro)	-	18,101	18,101
77166: DPL-DE Claymont Regional Transportation Center Development	-	195,753	195,753
77625: DPL-DE Jamison Corner & Scott Run Commercial Parks, 25KV Extension	-	239,085	239,085
78896: DPL-DE The Buccini Pollin Group, 517 Shipley New Service	-	382,178	382,178
<b>Grand Total</b>	<b>7,831,685</b>	<b>7,819,686</b>	<b>(11,999)</b>

01 - New Business - Street Lights	2022 Forecast	Actual 2022 Spend	Variance
75088: NB Street Light DPL DE	8,909,565	2,677,417	(6,232,148)
80939: DPL-DE DelDOT T201606232 US 13 Install LED Lights	-	124,619	124,619
<b>Grand Total</b>	<b>\$8,909,565</b>	<b>\$2,802,036</b>	<b>(\$6,107,529)</b>

As shown in the table on page 5, the New Business category spent 92% of the forecast. The variances in the new business category are:

- Residential New Business – *spent 112% of the forecast*
  - This category spent \$1.6M more than forecast, due to higher than anticipated installation of electric infrastructure for new residential developments. The largest projects in 2022 are listed below:
    - \$12.9M for the 75086 and 80749: NB Residential DPL DE
    - \$2.2M for new unique ITN Projects to install electric distribution infrastructure in new residential developments
- Commercial New Business – *spent 100% of forecast*
- New Business Street Lights – As noted in the 2022-2024 ISR Plan, the 2022 Forecast for Streetlights should have been \$2.6M. Based on this revision, the spend was actually 108% of the corrected 2022 forecast.

**Comparison of actual versus planned project implementation for meter-related work:**

01 - New Business - Meters	2022 Forecast	Actual 2022 Spend	Variance
72356: Meter Equipment DE (UDLNMR2XX)	2,227,836	3,423,505	1,195,669
72360: Meter Install DE (UDLNMR2X)	483,515	1,215,831	732,316
<b>Grand Total</b>	<b>\$2,711,351</b>	<b>\$4,639,336</b>	<b>\$1,927,985</b>

Meter-related work (ITNs 72356, 72360) - *\$4.6M spent against a forecast of \$2.7M, or 171% of the forecast.*

The meter work includes meters, re-related equipment, and its associated installation costs for new business, damaged meters, and meter replacements related to asset condition. Meter installations typically follow the installation of the infrastructure construction for residential and commercial new business. The variance in 72356: Meter Equipment is due to delayed 2021 Meter Equipment orders delivered in 2022. The variance in 72360: Meter Install was due to higher than anticipated meter installs to support new business.

## 2. Facility Relocation

*The actual spend for this category is \$2.0M against a forecast of \$3.6M, which is \$1.6M less, or 56% of the forecast.*

As discussed in our 2022 ISR Plan, this category is typically budgeted based on historical information. The variance is due to DelDOT delaying several projects from 2022 into the out years. ITN 71670 is a blanket project to capture the costs of projects less than \$100,000, and some of the DelDOT work was charged to this ITN and the larger initiatives to individual ITNs as shown below. The new ITNs that are created for the larger initiatives are funded from ITN 71670, if funds are still available in that project.

### **Comparison of actual versus planned project implementation:**

<b>02 - Facilities Relocation</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
71670: Facility Relo Highway DE (UDLNCH0CX)	3,589,078	1,025,403	(2,563,675)
66437 DPL DE DelDot Relocation Rt 24	-	(1,277)	(1,277)
67176: DPL DE S. Market St. MH Conduit Ph. 1	-	131,977	131,977
67817: DPL CH DelDOT Naamans Rd Bridge Bracket & Conduit System	-	1,381	1,381
67819: DPL CH DelDOT Chapman Rd Bridge Hanger System w/ MH's & Ductbank	-	153,699	153,699
68629: DPL-DE MI DelDOT T202011201 Plantation Rd. Relocation	-	(462)	(462)
68630: DPL-DE MI DelDOT T202004601 Park Ave. Relocation, Phase 1	-	542,960	542,960
78548: DPL-DE DelDOT T201609601 Relocation - Old Orchard Rd at Wescoat Corner	-	4,895	4,895
82289: DPL-DelDOT T201611601 Redmill Rd and Rt 2 Improvement	-	153,471	153,471
<b>Grand Total</b>	<b>\$3,589,078</b>	<b>\$2,012,047</b>	<b>(\$1,577,031)</b>

### **3. Required Statutory and Regulatory Requirements**

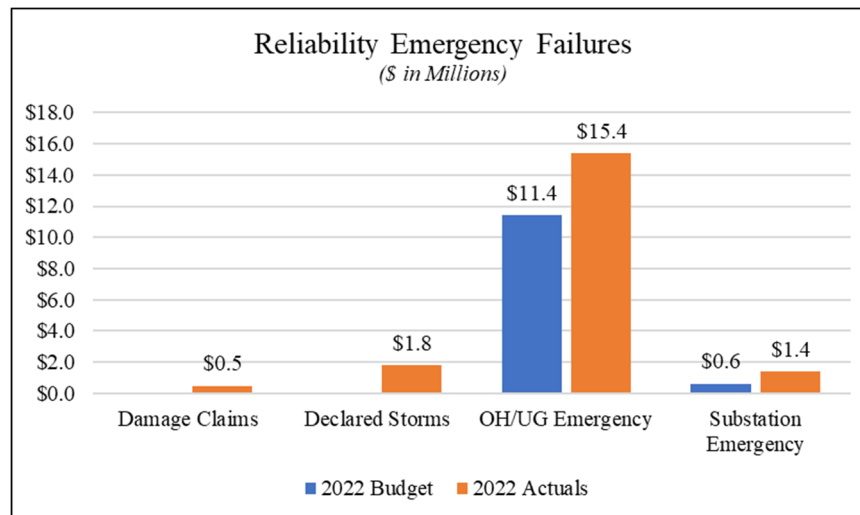
The Required Statutory and Regulatory Requirements budget is based on specific known projects as they arise. The Company anticipates this category would only have items if the federal or state government regulations required the Company to perform certain work.

There were zero dollars in the 2022 ISR Plan and zero dollars spent for this category.

#### 4. Reliability Emergency Failures

This section reflects the capital spend related to Emergency Failures of overhead, underground, and substation work.

*The actual spend for this category is \$19.1M against a forecast of \$12.1M, which is \$7M over, or 159% of the forecast.*



As discussed in our 2022 ISR Plan, this category is typically budgeted based on historical information.

The blankets for emergency overhead and underground work had spending that was approximately \$4M over the forecasted amount, or 135% of the forecast. The main driver of the variance is in the Overhead Emergency category. 2022 was the first year damage from a 3<sup>rd</sup> party was included within the Emergency Failure ITNs, which resulted in additional spend within the ITN.

#### **Comparison of actual versus planned project implementation:**

OH/UG Emergency	2022 Forecast	Actual 2022 Spend	Variance
71603: DPL DE DIST OH EMRG SPL CMAIN P10/P20 REPAIR & REPLACE	7,707,343	9,058,762	1,351,419
71610: DPL DE DIST UG EMRG SPL CMAIN P10/P20 Repair & Replace	3,727,788	2,534,239	(1,193,549)
81216: DPL DE DIST OH EMRG CAP 21400 P10/P20 Replace	-	2,740,646	2,740,646
81235: DPL DE DIST UG EMRG CAP 21400 P10/P20 Replace	-	1,067,874	1,067,874
<b>Grand Total</b>	<b>\$11,435,131</b>	<b>\$15,401,521</b>	<b>\$3,966,390</b>

In addition to these budgeted blanket projects, when there are storms that are declared on the Delmarva Power system, these costs are captured under different cost objects that are not part of the forecast. The ITN related to this is 66382. These storms are the primary drivers of this category being higher than the forecast.

- Declared Storm costs (ITN 66382) - \$1.8M in capital costs correspond to Declared storms for the year 2022.

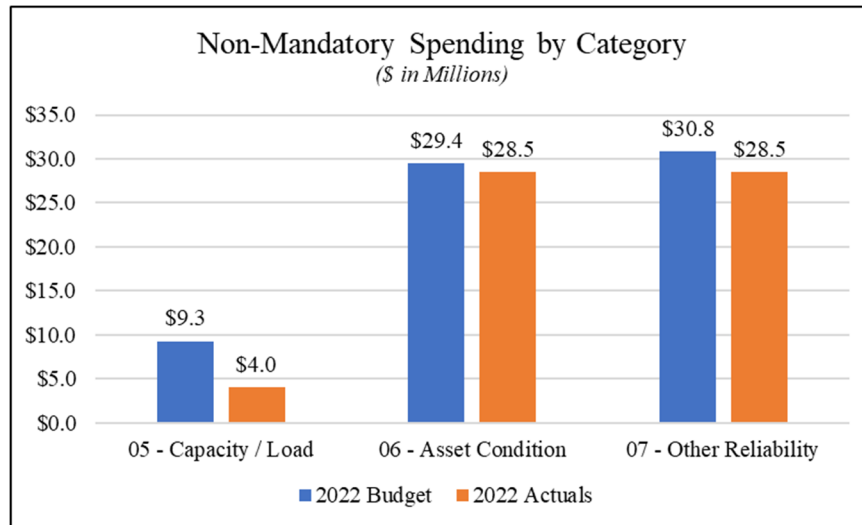
The blanket projects for substation correct maintenance emergency work (ITNs: 70638 and 72543) spent \$0.8M over the forecasted amount. The forecast is developed based on historical spend and there was more emergency work performed than anticipated (as defined in the priority code descriptions in the ISR Plan) this year.

**Comparison of actual versus planned project implementation:**

Substation Emergency	2022 Forecast	Actual 2022 Spend	Variance
70638: DPL DE CM Distribution Substation Emergency Capital	386,439	1,010,357	623,918
72543: DPL DE CM Distribution Substation Non-Emergency Capital	230,620	395,767	165,147
<b>Grand Total</b>	<b>\$617,059</b>	<b>\$1,406,124</b>	<b>\$789,065</b>

**Non-Mandatory Spending**

Global supply chain issues caused by the Covid-19 pandemic have increased the lead time on materials causing delays. To stay ahead of the curve, project teams have accelerated initial order payments to secure material orders and to ensure their prompt arrival for project completion.



**5. Capacity / Load**

*The actual spend for this category is \$4M against a forecast of \$9.3M, which is 43% of the forecast.*

**Comparison of actual versus planned project implementation:**

The Capacity / Load area underspent its forecast by 57% in 2022. The primary drivers of the difference were:

- Millsboro substation (ITNs 76709, 65960, 65954) - \$1.8M spent against a forecast of \$4.8M, or 37% of the forecast. This work is to replace Millsboro Substation transformer T2 with a 56 MVA rated transformer and install one new 25kV feeder. Sections of the existing feeders will be reconductored and load will be transferred between feeders to balance the load between the two transformers. The Millsboro project was expected to go into construction in 2022 but the project experienced delays due to the delivery date of the transformer being delayed until Q2 2023. This project is expected to be complete in 2023.

- DPL DE Port Penn 230/25kV New Substation (ITN 68477) - \$0M spent against a forecast of \$0.93M, or 100% under forecast. The 2022 budget was for the purchase of the land for Port Penn Substation. The underspend was a result of the Company not purchasing the land for the new Port Penn Substation in 2022 as negotiations with the landowner are still ongoing.
- Red Lion Substation (ITN 68457, 68465) - \$0.9M spent against a forecast of \$1.5M, or 60% of the forecast. Underspend was a result of delays experienced in awarding the engineering contract. This project is expected to be completed in 2024.
- Rehoboth (ITN 65916, 65938) - \$0.7M spent against a forecast of \$0M in 2022. The 2022 variance was caused by a portion of the work shifting from 2021 to 2022 because outage requirements at Rehoboth Substation impacted the construction schedule of the project. These projects were placed in service in 2022. The total spend for these initiatives was \$3.2M. The individual project estimates were \$2.5M. The main reason for the variance between actual spend and the estimate is the switch from OH to UG on the distribution portion of the work. During engineering and design, Delmarva could not obtain the necessary easements for the overhead feeder getaway but were able to obtain underground easements. An alternative overhead path along an existing transmission pole line was considered but the added transmission work would have increased the cost of the project more than the underground feeder getaway option.
- Transformer Load Management blanket (ITN 73904) – \$0.1M spent against a forecast of \$0.9M, or 16% of the forecast. The underspend was a result of transformer shortages because of supply chain issues and therefore construction work under this project was put on hold. Engineering and design of the transformer replacements was performed and captured in the spend in 2022.
- Capacity Expansion Improvement (ITN 63282) – This relates to shorter-term needs related to items such as capacitors, regulators, reconductoring and phase balancing needed to address thermal overloads, voltage violations and power factor correction. Overall, this initiative had \$0.55M spent against a forecast of \$0.97M, or 57% of the forecast. The underspend is the result of less construction work being required to relieve short-term feeder constraints.

## 6. Asset Condition

*The actual spend for this category is \$28.5M against a forecast of \$29.4M, or 97% of the forecast.*

This section will detail the progress on various projects within the Asset Condition category.

### **Comparison of actual versus planned project implementation:**

- Switchgear work (ITNs 68027, 71677, 73259, 77030) - \$1.5M spent against a forecast of \$1.8M, which is 85% of the forecast.

In the 2022 ISR Plan, the Company described the switchgear projects as multi-year projects and identified the need to replace several over the next few years:

Year in Service	Project	2022 Spend (Millions)
2025	Brandywine (ITN 73259)	\$1.379
2026	Faulk Rd (ITN 71677)	\$0.043

- 73259: Brandywine Switchgear Replacement
  - \$1.38M spent against a forecast of \$1.42M, which is 97% of the forecast.
- Replacement of Substation Transformers (ITN 68276)
  - 68276: DPL DE (Dist) Milford T1 Install
    - In 2022, \$2.03M spent against a forecast of \$0.64M. The 2022 overspend was a result of an increase in construction and labor costs incurred that were not anticipated in the original forecast. As noted in the 2022-2024 DE ISR the project team was seeing higher costs than expected. This transformer was delivered in the fall of 2022. The total spend on this project was \$3.3M, as compared to the Phase 2 estimate of \$3.2M, which is 103% of the estimate.
- Substation inspection related projects:

IR Breaker Replacement (ITN 71919) is a blanket project for replacements of substation circuit breakers. \$3.02M spent against a \$1.90M forecast. Overspend on this blanket was to support the construction of nine (9) breakers. The original forecast accounted for the three West Wilmington CB T1-L2, West Wilmington CB T2-L2 and West CB 33 that carried over from 2021 into 2022. West Wilmington Cap 2 breaker was also carried over from 2021 into 2022, however there is a determination being made around the cap bank, so this project will move into 2023. Originally planned for 2022 was Carrcroft CB 32 and Rehoboth CB 500. Millsboro CB 2236-490 in 2022 was initiated as an emergent replacement due to

its failing conditions. This program also supported the initiative to identify and replace Squared D FVR breakers that were not originally forecasted for 2022. Those identified were, Milford CB 3640, Bethany CB 610 and Bethany CB 620 as Square-D FVR Breakers are prone to failure without warning sooner than their stated life expectancy. Priority for breaker change outs are determined on an equipment condition basis and risk and not determined by available budget. Priority is given to poorest condition based on equipment assessment.

- Cable replacement (ITN 70895) – \$4.45M spent against a forecast of \$2.70M. A total of 16 miles of cable replacement was completed in 2022, with higher-than-expected costs during the Mendenhall Village replacement due to rocky soil conditions.
- Pole replacement (ITN 71446) - \$1.89M was spent against a forecast of \$0.79M. By replacing the poles, the Company mitigated the risk of a safety hazard from pole failure and avoided potential customer interruptions. In 2022, there were 182 poles replaced and designs were complete for planned installs to occur in 1Q 2023.
- Distribution Underground Plan Cap CMAIN P/30/P40 Replace (ITN 76796) - \$4.17M spent against a forecast of \$1.85 dollars. The 2022-2024 ISR report explains that ITN 76796 includes replacement of damaged overhead or underground primary and secondary electrical facilities. This new ITN that was created to split out the P30/P40 EPS IDs from the emergency ITNs. A total of 210 jobs were complete in 2022 to complete the identified replacements for transformers, arresters, crossarms, etc.
- DPL-DE Wilmington LED Street Light Conversion (ITN 67963) - \$1.56M spent against a forecast of \$5.34M in 2022. This underspend is due to delayed delivery of lights and lower prices for the LED streetlights compared to estimated costs. In addition, number of lights found during the field audit was 5,600 compared to the 6,800 previously estimated as Delmarva Power-owned lights. Through the end of the year 2022 Delmarva Power has installed 5,000 LED Street lights.

## 7. Other Reliability

*The actual spend for this category is \$28.5M against a forecast of \$30.8M, which is \$2.3M under, or 92% of forecast.*

### **Comparison of actual versus planned project implementation:**

- Distribution Automation work
  - Recloser Installations (ITNs 73295, 73327) – These ITNs combined account for a 2022 spend of \$8.05M against a forecast of \$7.70M, representing 104% of forecast. As the Company stated in the 2022-2024 ISR Plan, the Company had 160 reclosers remaining<sup>1</sup> until every feeder zone has less than 750 customers, with an estimate cost of \$90,000 each. A total of 81 reclosers (against a plan of 85 reclosers) were installed in 2022, some of which required reconductoring to complete the install.
  - Distribution Automation (“DA”) upgrades (ITNs 71435, 73744) – There was \$2.15M spent against a forecast of \$2.53M, representing 85% of forecast. These blanket programs are primarily used to fund projects less than \$100K. However, funding can also be reallocated to fund unique projects above the PHI approval thresholds for blanket type work, and/or other DA projects that require offsets in the portfolio.
    - ITN 71435 – DPL DE Distribution Automation DL Upgrades – There was \$2.15M spent against a forecast of \$1.57M. The specific blanket is used to fund Distribution Line Projects necessary to implement ASR schemes. A summary of distribution line projects performed in 2022 include:
      - New Silverside to Edgemoor ASR Tie – Add a normally closed automated recloser and reconductor a portion of feeder to 600A capacity (near Philadelphia Pike) to allow for an additional ASR back feed option.
      - New West Wilmington Tie – Create new ASR tie between feeders by installing a new normally open automated recloser and reconductoring a portion of feeder to 600A capacity.
      - Install a new Montchanin ASR tie – Create a strong ASR tie between feeders by reconductoring a portion of feeder to 600A capacity and replacing a fused switch bank with a normally closed automated recloser.
      - West Wilmington Feeder Rebuild – Reconductor a portion of feeder to increase ampacity to 600A for improved ASR restoration capabilities.

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<sup>1</sup> The 2022-2024 DE ISR plan stated 75 reclosers remaining to be installed. This did not account for the reclosers planned within 2022 when identifying the total remaining reclosers required to sectionalize each zone below 750 customers.

- ITN 73744 - Sub Distribution Automation DE – There was \$0 spend against a forecast of \$.96M.
  - This specific blanket is used to fund substation upgrades necessary to implement ASR schemes. These upgrades have historically centered around replacing existing electromechanical relays with modern microprocessor relays, installing any necessary potential transformers (“PT”s) needed to provide the ASR control program three-phase voltage information for the substation bus, and any associated work that needs to be performed to support the relay replacements and PT installations.
  
- DPL DE Distribution Smart Sensors (ITN 75335) – \$1.02M were spent against a forecast of \$.56M. Actual costs in 2022 exceeded the forecast due to carryover of some installations from 2021.
  
- Reliability Programs:
  - Priority Feeders (ITN 72993)– The \$0.52M spent against a forecast of \$1.30M represents 40% of forecast. The priority feeder forecast is based on historical spend. This is required since the priority feeder analysis, and costs associated with the work, is not complete until after the internal Exelon forecast is submitted. If more dollars are required than were forecast, the project leads find an offset within the portfolio.

The following projects were identified in the 2022-2024 ISR Plan to be worked in 2022, and all the work was completed in 2022 includes:

<b>Priority Feeder Work in 2022</b>	
<b>Feeder</b>	<b>Description</b>
DE0104	Replacement of underground cable from 48327/43451 to 48364/43431
DE0728	Recloser saturation was complete late 2021, no work identified as part of the Priority Feeder Program
DE0232	Work planned under the MDO/CEMI and Recloser Programs
DE0659	Replace of 11 poles and animal guards, install 4 new cutouts, and reconductor 10 spans of primary wire.
DE3307	Install a new recloser and replace an existing gang operated switch.
DE3352	Tree trimming

- Rebuild OH Rear lot work (ITN 73325) – The \$4.96M spent against a forecast of \$2.98M represents 166% of the forecast. The variance was a result of additional mileage was converted in 2022 being higher than originally planned and Meeting House had two change orders which totaled approximately \$500K due to rocky soil conditions.

No projects were completed in 2022, but the below table shows the amount of primary wire converted in each of the projects.

2022 Actuals		
Development	Amount Converted (in Feet)	Spend
Meeting House	33,400	\$3.3M
Jefferson Farms, Phase 1	26,460	\$1.6M
Chalfonte	Design Complete	\$.06M

- Sea Colony - High Rise Remediation Project (ITN 66044) – The Company spent \$0.04M against a forecast of \$0.26M in the year 2022. As the Company described in its 2022-2024 final ISR lower funding for this initiative in 2022 as it is expected this project may be delayed as the Company is still working on an optimal long-term design.
- 75024: DPL DE (Dist) Hockessin Spare Transformer spent \$1.16M against a forecast of \$900K for 2022 as stated within the final 2022-2024 DE ISR. This spare transformer was originally to go in-service fall of 2021; however, delivery was pushed to summer of 2022. The delay of delivery was due to change in scope/design by the vendor. The 2022 actuals for this project were for final milestone payments, and construction costs for spare pad to accept the transformer. The total spend for this project was \$2.36M.

***Vegetation Management***

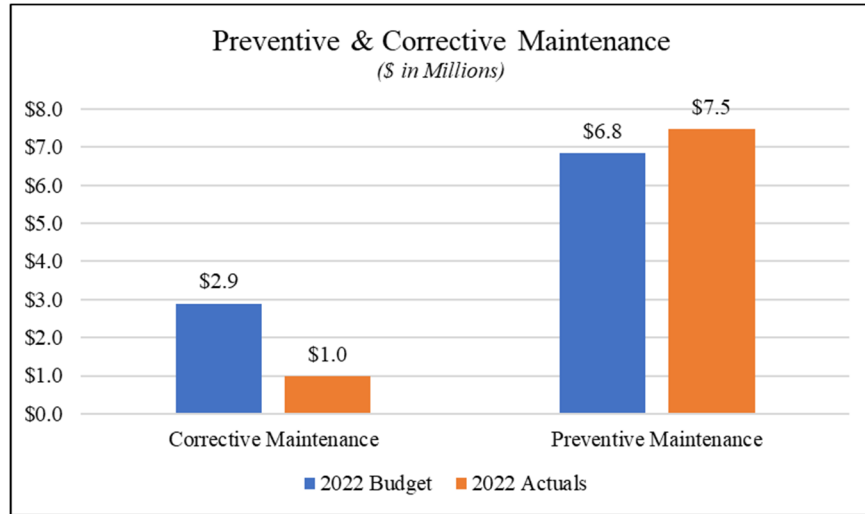
*The actual spend for this category is \$8.5M against a forecast of \$9.7M, which is \$1.3M under, or 87% of the forecast.*

<b>08 - Vegetation Management</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
80186: DPL DE DIST FORESTRY.North.CM	2,890,536	983,972	(1,906,564)
80203: 11000 DE 5920 PM DPL DE D SUB FORESTRY 20260 592000	51,960	38,518	(13,442)
84054: DPL DE Non-Deferred Dist Storm	357,372	930,031	572,659
86104: DPL DE DIST FORESTRY.North.PM	6,429,492	6,500,897	71,405
<b>Grand Total</b>	<b>9,729,360</b>	<b>8,453,419</b>	<b>(1,275,941)</b>

\*The shaded rows are Corrective Maintenance and non-shaded rows are Preventive Maintenance

As mentioned in the ISR Plan, the Company has two Categories in Vegetation management, Preventive Maintenance and Corrective Maintenance. Preventive Maintenance generally representing approximately 75% - 80% of the total forecast.

- Preventive Maintenance includes work such as tree pruning, tree removal, brush clearing, and herbicide applications. Preventive Maintenance includes ROW Trimming, Brush Clearing, and Hazard Tree Removal activities as mentioned in the question. The Company follows a 4-year plan, where approximately 25% of the Overhead electric distribution system is maintained each year over a 4-year period.
- Corrective Maintenance includes work such as customer requests/tickets, priority feeder work, substation grounds maintenance, or any other minor vegetation related emergent work.
- Delmarva Power is working down a backlog of scheduled outages related to the Company’s Rear Lot Reclamation program. The program was initiated in 2019, but scheduled outages were suspended during the pandemic due to so many customers working and attending school remotely. The Company has restarted the rear lot scheduled outage program in 2022 and is working down the backlog beginning with the remaining work from 2019 moving forward.



The Company's preventive maintenance forecast was \$6.8M, and the actual was \$7.5M or 109% of the forecast.

	2022 Goal	2022 Complete	2022 % Complete
Preventive Maintenance Distribution Mileage	584	584	100%

The Company's corrective maintenance forecast was \$2.9M, and the actual was \$1.0M or 34% of the forecast.

***Inspection and Maintenance (“I&M”) Programs***

*The actual spend for this category is \$3.1M against a forecast of \$2.5M, which is 123% of the forecast.*

Wood Pole Inspections (ITN 86060):<sup>2</sup>

In 2022 the Company spent approximately \$0.3M on distribution wood pole inspections. The program was underspent by a variance of approximately \$0.6M vs a budget of \$0.9M. The under spend in DPL Delaware in 2022 was associated with budgetary constraints levied across the PHI fleet at the Sr. Executive Level. Modifications to the program were made to ensure all poles scheduled for inspection were inspected under a reduced scope.

	2022 Goal	2022 Complete	2022 % Complete
Units inspected	22456	19417	86%
P10 Deficiency identified		0	
P20 Deficiency identified		0	
P30 Deficiency identified		21	
P40 Deficiency identified		323	

Overhead Feeder Inspections (ITN 86098):

The Company spent approximately \$0.3M against a forecast of \$0.7M or 48% of the forecast. As described in the ISR Plan, the OH Feeder inspection is a detailed walking visual inspection, and includes contact voltage evaluation of each asset, inspection of the cable, poles and its attributes (cross-arms & braces, insulators/pins, arrestors, guys/guards & anchors, animal guards, pole mounted equipment, transformer, recloser, regulator, capacitor bank, switches, fuses) and minor repairs that can be completed at the time of inspection.

	2022 Goal	2022 Complete	2022 % Complete
Miles or Feeders Inspected	117	117	100%
P10 Deficiency identified		1	
P20 Deficiency identified		9	

<sup>2</sup> ITN 86060 and ITN 86130 were consolidated into one ITN: 86060.

Recloser Inspections (ITN 85623):

The Company spent approximately \$0.1M against a forecast of approximately \$0.2M or 48% of forecast.

	2022 Goal	2022 Complete	2022 % Complete
Visual Inspection (2 year)	306	259	85%
Operational Inspection (5 year)	158	55	35%

Padmount Inspections (ITN 86069):

The Company spent approximately \$0.1M against a forecast of approximately \$0.1M.

	2022 Goal	2022 Complete	2022 % Complete
Units inspected	6905	6905	100%
P10 Deficiency identified		9	
P20 Deficiency identified		104	
P30 Deficiency identified		1229	
P40 Deficiency identified		40	

Capacitor Inspections (ITN 86070):

The Company spent approximately \$0.04M against a forecast of approximately \$0.15M.

	2022 Goal	2022 Complete	2022 % Complete
Units inspected	618	618	100%
P10 Deficiency identified		1	
P20 Deficiency identified		7	
P30 Deficiency identified		22	
P40 Deficiency identified		0	

## Appendix

### *Regulations*

This report is filed in compliance with the Electric Service Reliability and Quality Standards, published at 26 *Del. Admin. C.* § 3007-7.2. The final rules for the Electric Service Reliability and Quality Standards were published in the Delaware Register of Regulations on April 1, 2020.

### **7.2 Infrastructure, Safety, and Reliability Plan Annual Report**

7.2.1 By March 31st of each year, starting March 31, 2021, each EDC shall submit an ISR annual report for the previous year to include:

7.2.1.1 Overall progress.

7.2.1.2 Budget to actual variance for each spending category (both plant in service/COR and spending plan) with discussion of drivers.

7.2.1.3 Comparison of actual versus planned project implementation with discussion of deviations including delays and accelerated work; and explanation for inclusion of any program, project, or group of related projects with a total cost estimate exceeding \$1,000,000 that were not previously included in an ISR.

7.2.1.4 Comparison of I&M and vegetation management program activities to plan, with discussion of deviations and drivers.

7.2.1.5 Comparison of any other projects or programs.

7.2.1.6 An explanation of the variance for any program and/or project exceeding \$1,000,000 that was completed in the reporting year and exceeds +/- 10% of the proposed budget.

***ISR Forecast by Category with historical spend***

The table reflects the categories and their respective spend for the last three years.<sup>3</sup>

Category	2022			2021		2020	
	Cap Budget	Cap Actuals	O&M Actuals	Cap Actuals	O&M Actuals	Cap Actuals	O&M Actuals
01 - New Business	32,800,541	30,253,859		30,301,117		23,766,411	
02 - Facility Relocation	3,589,078	2,012,047		1,613,291		6,165,693	
04 - Reliability Emergency	12,052,190	19,107,972		16,076,700		28,702,307	
05 - Capacity / Load	9,260,789	4,017,044		4,321,940		1,884,944	
06 - Asset Condition	29,449,063	28,516,017		20,853,099		15,218,768	
07 - Other Reliability	30,847,613	28,517,198		20,259,655		17,879,062	
08 - Vegetation Management			8,453,419		8,444,387		8,882,069
09 - Inspection / Maintenance			3,091,975		1,664,148		2,284,452
<b>Grand Total</b>	<b>\$117,999,274</b>	<b>\$112,424,137</b>	<b>\$11,545,394</b>	<b>\$93,425,802</b>	<b>\$10,108,535</b>	<b>\$93,617,185</b>	<b>\$11,166,521</b>

<sup>3</sup> The Actual 2022 O&M Total does not include O&M related to declared storms as those cost are not captured under the same ITN numbers as the Capital costs for declared storms.

**ISR Forecast /Actual by Category**

**New Business**

All New Business

Category	2022 Forecast	Actual 2022 Spend	Variance
01 - New Business	32,800,541	30,253,859	(2,546,682)

Commercial Projects

01 - New Business - Commercial	2022 Forecast	Actual 2022 Spend	Variance
75087 / 80750: NB Commercial DPL DE	7,831,685	6,559,675	(1,272,010)
67770: DPL-DE CH DE0667 Incyte 2nd Primary Dist Feed, R/C 1 Mi	-	34,723	34,723
68052: DPL-DE Incyte Onsite Commercial Service Infrastructure	-	2,892	2,892
68090: DPL-DE Barley Mill Plaza, Phase 1, Onsite Infrastructure	-	123,734	123,734
68234: DPL-DE DelleDonne Ave. North, Phase 1, Onsite Commercial Infrastructure	-	141,526	141,526
68374: DPL-DE CH 628 Benge Road Pump Station, Hockessin, DE	-	(96,895)	(96,895)
72621: NCC ATS Ext FDR-NBC (DLNCS3C001)	-	11	11
75922: DPL DE AMZN-Blue Diamond Park Onsite Infrastructure	-	974	974
75985: DPL-DE CH 517 Shipley Rd OH to UG Conversion	-	(93,495)	(93,495)
76834: DPL DE Delaware Logistics Ctr Phase 2	-	1,862	1,862
77084-DPL-DE-Weston Willows-Phase 1	-	309,561	309,561
77125: DPL-DE Lancaster Pike Pole Relocation for Delaware National (Pettinaro)	-	18,101	18,101
77166: DPL-DE Claymont Regional Transportation Center Development	-	195,753	195,753
77625: DPL-DE Jamison Corner & Scott Run Commercial Parks, 25KV Extension	-	239,085	239,085
78896: DPL-DE The Buccini Pollin Group, 517 Shipley New Service	-	382,178	382,178
<b>Grand Total</b>	<b>7,831,685</b>	<b>7,819,686</b>	<b>(11,999)</b>

## Residential Projects

01 - New Business - Residential	2022 Forecast	Actual 2022 Spend	Variance
75086 / 80749: NB Residential DPL DE	13,329,918	12,901,066	(428,852)
72790: New Services & Streetlights DE (UDLNCS1CX)	18,022	43	(17,979)
67352: DPL-DE French Park Townhouses, Phase 1	-	118,919	118,919
67854: DPL-DE Baker Farms, Phase 1 Townhouses	-	(765)	(765)
75989: DPL-DE Village of Bayberry South DEV, Phase 2B, 41 lots	-	178,993	178,993
76016: DPL-DE French Park Townhouses, Phase 2	-	(10,572)	(10,572)
76097: DPL-DE Brighton Hamlet 4, Phase 1 Lots & Townhouses	-	(67,548)	(67,548)
76099: DPL-DE The Village at Hidden Creek, Phase 1, lots	-	82,276	82,276
76368: DPL-DE Cascades Housing Development, Section 1, 51 Lots	-	290,363	290,363
77096: DPL-DE Rothwell Estates, Phase 6, 39 lots	-	243,891	243,891
77103: DPL-DE The Village of Bayberry South, Phases 16A & 17D, 37 lots	-	139,339	139,339
77107: DPL-DE Brighton Hamlet 4, Phase 2, 67 lots	-	(20,878)	(20,878)
77117: DPL-DE Valley Grove, 38 lots	-	236,754	236,754
77631: DPL-DE The Town of Whitehall, Area 3B, 52 lots	-	152,259	152,259
78417: DPL-DE Fort DuPont RV Park - Offsite Extension	-	17,623	17,623
78561: DPL-DE Delaware National Development - Relocate UG to Ashland	-	1,615	1,615
78697: DPL-DE Village at Pineview, Phase 2, 172 lots	-	45,673	45,673
78711: DPL-DE Bayberry South Phase 9C, 25 Lots	-	125,079	125,079
78795: DPL-DE Boyd's Corner Phase 2, 36 lots	-	94,296	94,296
78819: DPL-DE Summit Pointe Phase 3, 22 lots	-	435	435
78878: DPL-DE Ponds of Odessa Area 4B, 36 Townhouses	-	104,628	104,628
78879: DPL-DE Ponds of Odessa Area 5B, 36 mixed lots	-	7,533	7,533
78881: DPL-DE Preserve at Robinson Farm Phase 7B, 47 townhouses	-	85,182	85,182
78900: DPL-DE Quarry Walk, 61 Townhouses	-	41,175	41,175
78935: DPL-DE Bayberry South Phase 12, 74 lots	-	225,426	225,426
79043: DPL-DE Baker Farm Phase 2, 38 lots	-	(6)	(6)
<b>Grand Total</b>	<b>13,347,940</b>	<b>14,992,801</b>	<b>1,644,861</b>

## Street Lights

01 - New Business - Street Lights	2022 Forecast	Actual 2022 Spend	Variance
75088: NB Street Light DPL DE	8,909,565	2,677,417	(6,232,148)
80939: DPL-DE DelDOT T201606232 US 13 Install LED Lights	-	124,619	124,619
<b>Grand Total</b>	<b>\$8,909,565</b>	<b>\$2,802,036</b>	<b>(\$6,107,529)</b>

## Meter-related work

01 - New Business - Meters	2022 Forecast	Actual 2022 Spend	Variance
72356: Meter Equipment DE (UDLNCMR2XX)	2,227,836	3,423,505	1,195,669
72360: Meter Install DE (UDLNCMR2X)	483,515	1,215,831	732,316
<b>Grand Total</b>	<b>\$2,711,351</b>	<b>\$4,639,336</b>	<b>\$1,927,985</b>

**Facility Relocation**

02 - Facility Relocation	2022 Forecast	Actual 2022 Spend	Variance
71670: Facility Relo Highway DE (UDLNCH0CX)	3,589,078	1,025,403	(2,563,675)
66437 DPL DE DelDot Relocation Rt 24	-	(1,277)	(1,277)
67176: DPL DE S. Market St. MH Conduit Ph. 1	-	131,977	131,977
67817: DPL CH DelDOT Naamans Rd Bridge Bracket & Conduit System	-	1,381	1,381
67819: DPL CH DelDOT Chapman Rd Bridge Hanger System w/ MH's & Ductbank	-	153,699	153,699
68629: DPL-DE MI DelDOT T202011201 Plantation Rd. Relocation	-	(462)	(462)
68630: DPL-DE MI DelDOT T202004601 Park Ave. Relocation, Phase 1	-	542,960	542,960
78548: DPL-DE DelDOT T201609601 Relocation - Old Orchard Rd at Wescoat Corner	-	4,895	4,895
82289: DPL-DeIDOT T201611601 Redmill Rd and Rt 2 Improvement	-	153,471	153,471
<b>Grand Total</b>	<b>\$3,589,078</b>	<b>\$2,012,047</b>	<b>(\$1,577,031)</b>

**Reliability – Emergency Failure**

04 - Reliability Emergency	2022 Forecast	Actual 2022 Spend	Variance
66382: 11000 DPL DE Declared Storms CAPITAL ONLY D1453	-	1,812,040	1,812,040
70638: DPL DE CM Distribution Substation Emergency Capital	386,439	1,010,357	623,918
71603: DPL DE DIST OH EMRG SPL CMAIN P10/P20 REPAIR & REPLACE	7,707,343	9,058,762	1,351,419
71610: DPL DE DIST UG EMRG SPL CMAIN P10/P20 Repair & Replace	3,727,788	2,534,239	(1,193,549)
72543: DPL DE CM Distribution Substation Non-Emergency Capital	230,620	395,767	165,147
75166: DPL DE Billable Damage Claims Distribution DPL DE CAPITAL 21440 416000	-	488,287	488,287
81216: DPL DE DIST OH EMRG CAP 21400 P10/P20 Replace	-	2,740,646	2,740,646
81235: DPL DE DIST UG EMRG CAP 21400 P10/P20 Replace	-	1,067,874	1,067,874
<b>Grand Total</b>	<b>\$12,052,190</b>	<b>\$19,107,972</b>	<b>\$7,055,782</b>

**Capacity / Load**

05 - Capacity / Load	2022 Forecast	Actual 2022 Spend	Variance
63282: DPL DE Capacity Expansion Improvements Blanket	967,024	546,499	(420,525)
65916: DPL DE Rehoboth Install 1 New Feeder DE0529	-	651,507	651,507
65938: DPL DE Rehoboth Substation 1200A New Feeder Breaker	-	1,540	1,540
65954: DPL DE Millsboro Replace Transformer T2	3,498,527	1,569,878	(1,928,649)
65960: DPL DE Millsboro Install 1 New 25kV Feeder	1,295,512	215,994	(1,079,518)
68457: DPL DE Install Red Lion Substation Transformer	1,188,589	871,555	(317,034)
68465: DPL DE Red Lion Distribution Feeder	314,399	27,194	(287,205)
68477: DPL DE Port Penn 230/25kV New Substation	928,677	-	(928,677)
71727: Future Projects Dist Line Christiana (UDLNLM7C)	10,465	-	(10,465)
73904: Transformer Load Mgmt DE (UDLBLM7M2X)	915,231	144,442	(770,789)
76669: DPL DE 576kVA Regulator on Kent DE2233	142,365	-	(142,365)
76709: DPL DE Millsboro Install 1 New 25kV Feeder DE2181	-	(11,564)	(11,564)
<b>Grand Total</b>	<b>\$9,260,789</b>	<b>\$4,017,044</b>	<b>(\$5,243,745)</b>

**Asset Condition**

06 - Asset Condition	2022 Forecast	Actual 2022 Spend	Variance
63741: DPL DE: Dist- Substation Infrastructure	173,095	23,861	(149,234)
63762: DPL DE (Dist) Oil Containment	85,603	136,770	51,167
63765: DPL DE: Dist-Drainage and Driveways Remediation	76,775	420,601	343,826
65263: DPL DE - Cedar Neck DE0532 Cable replacement project	685,448	697,560	12,112
65568: DPL DE (DIST) Christiana Rebuild	152,824	123,310	(29,514)
65772: DPL DE (Dist) Basin Road Sub – Replace T2 & Install T2 Breaker	1,325,070	902,908	(422,162)
66096: DPL DE (DST) Flood Mitigation	277,386	133,870	(143,517)
66278: DPL DE Delaware City T4A Breaker Replacement	103,356	215,813	112,457
67022: DPL DE - DE2280 Express Feeder	1,730,479	774	(1,729,705)
67198: DPL DE Glasgow Sub – Replace & Ground Fence	-	30,311	30,311
67963: DPL-DE Wilmington LED Street Light Conversion	5,314,839	1,556,151	(3,758,688)
68027: DPL DE Brandywine Sub: Dist Line Modifications for New SWGR	42,187	77,301	35,114
68125: DPL DE (Dist) Cheswold Install New Indoor ATS & AC Panel.	-	85,933	85,933
68171: DPL DE (Dist) CH Lighting Program	-	32,891	32,891
68263: DPL DE (Dist) New Castle – Replace T3	1,943	68,181	66,238
68276: DPL DE (Dist) Milford T1 Install	643,238	2,031,506	1,388,268
68544: DPL DE (Dist) Silverside T2 – Replace Transformer	53,822	29,032	(24,790)
68551: DPL DE (Dist) Harmony T3 – Replace Transformer	887,539	865,483	(22,056)
68698: DPL DE (Dist) Convert Laurel 69kV to Ring Bus	78,826	41,804	(37,022)
68973: DPL DE DIST OH CAP Crossarm Replacements	237,269	6,417	(230,852)
69412: DPL DE (Dist) Kiamensi – Install AC Sub-Panel	-	2,549	2,549
70601: DPL DE (DIST) Basin Road: Replace T1 ECA (DSNRD8AD11)	336,997	622,585	285,588
70626: Bay DE Reg: Salvage Scrap Wire/Cable (UDLBOSV5DE)	(24,064)	-	24,064
70727: Replace Dist. Sub. Control House Roofs (DE) (UDSBRD8ID)	12,773	21,490	8,717
70732: Bay: DE Dist Sub Comprehensive Reliability Impvts (UDSBRM61D)	395	-	(395)
70895: URD Cable DPL DE (UDLBRM4MCX)	2,691,042	4,452,321	1,761,279
70901: DPL DE DIST West Substation - Replace T3 Transformer	-	49,911	49,911
71414: Dist Sub Battery Chgr Repl DE (UDSDRD8ED)	254,257	458,904	204,647
71420: Dist Sub Bushing Replmt DE (UDSDRD8FD)	367,349	7,482	(359,867)
71423: Dist Sub Relay Improve DE (UDSDRD8BD)	248,052	125,717	(122,335)
71446: DPL DE DIST OH SPL Pole Replacements	794,270	1,888,381	1,094,111
71676: Faulk Road Sub - DA Upgrades (UDSDRD8FR1)	-	(2,244)	(2,244)
71677: Faulk Road Switchgear Replacement (UDSNRD9KL)	239,246	43,282	(195,964)
71919: IR Breaker Repl Dist DE (UDSDRD9DD)	1,896,843	3,023,071	1,126,228
71924: DPL DE IR Dist Sub Misc Eqp Retire DE (UDSDRD8PD)	123,468	185,501	62,033
71929: IR Repl Deter DistSb Struct DE (UDSDRD9YD)	582,545	416,241	(166,304)
71930: IR Repl Deter Dist Sub Switch DE (UDSDRD9ZD)	405,815	799,318	393,503
71959: IR: NC DE DIST SUB REPL/UPGRADE PTS (UDSNRD9FD)	130,054	177,458	47,404
73001: DPL DE DIST OH SPL Padmount Replacements	897,562	35,768	(861,794)
73259: Brandywine Switchgear Replacement	1,427,003	1,378,577	(48,426)
73366: Removal & Salvage Cap Eqp DE (UDLDMS5D)	(19,328)	93,479	112,807
73392: DE Bridgeville T2 & Foundation ECA (UDSBRD9SD2)	96,814	117,964	21,150
73394: Replace DPL-DE Distribution Sub Lightning Arresters (UDSDRD8LA2)	100,005	193,761	93,756
73412: Replace Distribution Station Service Transformers NC DE ECA (UD	557,929	325,152	(232,777)
73587: Scada/RTU Upgrade DE (UDSDRD8MD)	12,344	-	(12,344)
74368: Wilmington UG Infrastructure Replacement (UDLDRM4WA)	2,080,888	101,442	(1,979,446)
75115: DPL DE (Dist) Foulk Rd replace T1 Transformer	-	40,072	40,072
75118: DPL DE (Dist) Faulk Rd replace T2 Transformer	-	74,715	74,715
76795: DPL DE DIST OH PLAN CAP CMAIN P30/P40 Replace	2,300,995	2,185,580	(115,415)
76796: DPL DE DIST UG PLAN CAP CMAIN P30/P40 Replace	1,851,488	4,171,869	2,320,381
77030: DPL DE Dist West – 12kV Yard Rebuild (SwGear, CH, Relays & Feeders)	122,340	50,032	(72,308)
77036: DPL DE DIST Porcelain Cutout Replacements	92,282	-	(92,282)
79709: DPL DE (Dist) Basin Rd BT13 Replacement	-	(4,837)	(4,837)
<b>Grand Total</b>	<b>\$29,449,063</b>	<b>\$28,516,017</b>	<b>(\$933,046)</b>

**Other Reliability**

<b>07 - Other Reliability</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
63864 DPL DE Indian River Power Plant SS Feed from DPL to get off Plant	-	27,374	27,374
66044: DPL DE Sea Colony - High Rise Remediation Project	266,959	45,406	(221,553)
66451: DPL DE North Seaford Spare Distribution Transformer	-	2,239	2,239
66480: DPL DE Harrington Sub Add 2nd Station Service & Upgrade AC	-	135	135
68558: DPL DE (Dist) West T4 – Install Transformer	305,888	161,599	(144,289)
68821: DPL DE Community Distribution	12,406	(123,435)	(135,841)
68832: DPL DE large customer interconnection distribution line/sub	76,153	0	(76,153)
68938: DPL DE LONG RADIAL REMEDIATION	1,157,804	503,069	(654,735)
68961: Unfused Lateral Program DPL DE	219,795	3,798	(215,997)
69844: DPL DE (Dist) Carrcroft - T2 Relays	173,637	2,244	(171,393)
70562: SSN Mesh Network - DE (DPL) - Cap	2,831,696	2,081,178	(750,518)
70723: Bay-DE Substation Animal Protection (UDSBRD8JD1)	93,410	5,830	(87,580)
70899: Cable Replacement for New Substation Switch Gears (UDLNRM5SE)	3,600	-	(3,600)
70961: DE (Dist) Mt Pleasant Substation Feeder Extensions	-	5,120	5,120
71115: Comprehensive Feeder Improvements- DPL DE (UDLNRM63CX)	222,812	190,042	(32,770)
71188: DPL DE (Dist) Underbuild 6766 & 6747 Lewes Tap Line	14,296	-	(14,296)
71422: Sub Dist DE Planned Improvement (UDSDRD8AD)	4,250	-	(4,250)
71435: DPL DE - Distribution Automation Line Upgrades	1,571,358	2,153,827	582,469
71837: Harbeson to Zoar Distribution Underbuild (UDLDRM4HZ1)	-	26	26
72249: MDO & CEMI REMEDIATION- DPL DE (UDLNRM4CQX)	832,778	863,814	31,036
72266: MISC. RELIABILITY IMPROVEMENTS- DPL DE (UDLBRM4MAX)	1,168,495	2,249,905	1,081,410
72610: NC Substation Animal Protection - DE (UDSNRD8JD)	80,564	166,702	86,138
72677: NERC Physical Security - NC-DE Dist Sub (UDSNRD8VD)	80,787	(46,043)	(126,830)
72993: PRIORITY FEEDER IMPROVEMENTS- DPL DE (UDLBRM4MFX)	1,304,052	521,059	(782,993)
73129: Physical Security - Bay - DE Dist Sub (UDSBRD8VD)	80,547	(385)	(80,932)
73295: DPL DE - Recloser Install	5,814,519	5,646,360	(168,159)
73308: DPL DE - Capacitor Control Install/Replace (UORDORCPDZ)	591,290	12,108	(579,182)
73325: Rebuild OH Rear Lot Dist Sys-Christiana (UDLNRM8SE)	2,976,418	4,956,501	1,980,083
73327: DPL DE - ASR Integration	1,882,802	2,406,928	524,126
73346: DPL DE - Regulator Control Install/Replace (UORDORCD01)	88,085	11,630	(76,455)
73744: DPL DE - Distribution Automation Substation Upgrades	959,555	-	(959,555)
73779: Fiber Optic Builds (DPL) DE - Cap	3,882,470	4,359,689	477,219
73885: Communication Tower Infrastructure (DPL) DE - Cap	39,873	110,548	70,675
75024: DPL DE (Dist) Hockessin Spare Transformer	-	1,161,930	1,161,930
75335: DPL DE Distribution Smart Fault Sensors	556,670	1,017,174	460,504
76226: DPL DE (Dist) Harbeson Rd Access	122,462	-	(122,462)
76347 DPL DE Dist Carrcroft Distribution Relays at new Control House	186,040	(0)	(186,040)
78925: DPL DE Mt Pleasant 25KV Conversion Feeders	3,246,142	3,893	(3,242,249)
79991: DPL DE 6831 Carrcroft-Silverside Underbuild	-	10,666	10,666
84739: DE Xfmr Harvest/Refurbish	-	6,266	6,266
<b>Grand Total</b>	<b>\$30,847,613</b>	<b>\$28,517,198</b>	<b>(\$2,330,415)</b>

***Vegetation Management***

<b>08 - Vegetation Management</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
80186: DPL DE DIST FORESTRY.North.CM	2,890,536	983,972	(1,906,564)
80203: 11000 DE 5920 PM DPL DE D SUB FORESTRY 20260 592000	51,960	38,518	(13,442)
84054: DPL DE Non-Deferred Dist Storm	357,372	930,031	572,659
86104: DPL DE DIST FORESTRY.North.PM	6,429,492	6,500,897	71,405
<b>Grand Total</b>	<b>9,729,360</b>	<b>8,453,419</b>	<b>(1,275,941)</b>

***Inspection and Maintenance***

<b>09 - Inspection / Maintenance</b>	<b>2022 Forecast</b>	<b>Actual 2022 Spend</b>	<b>Variance</b>
63413:DPL-DE MH Assessment Program O&M		1,819	1,819
79805: 11000 DPL DE Utility Locates 21200 584000		1,848,236	1,848,236
85623: 11000 DE Recloser Visual Insp DPL-DE 21200 593000	163,414	78,371	(85,043)
85624: 11000 DE Recloser Oper Insp & Battery Repl DPL-DE 21200 593000	47,330	103,041	55,711
85999: 11000 DE Dist Auto Equip Maint DPL-DE 21200 593000	77,604	19,105	(58,499)
86025: 11000 DE DE DPM Capacitor Inspections 21200 593000		4,324	4,324
86060: 11000 DE Dist Wood Pole Insp DPL-DE 21200 593000	943,878	299,673	(644,205)
86069: 11000 DE Padmount Inspection DPL-DE 21200 595000	99,397	74,720	(24,677)
86070: 11000 DE Capacitor Inspection DPL-DE 21200 593000	148,540	43,715	(104,825)
86083: 11000 DE Regulator Inspection DPL-DE 21200 593000	7,626	1,878	(5,748)
86097: 11000 DE Street Light Relamping DPL-DE 21200 585000	226,764	237,793	11,029
86098: DPL DE OH Feeder Inspection DPL-DE 21200 583000	697,416	336,511	(360,906)
86099: 11000 DE Circuit Patrol Insp DPL-DE 21200 593000	97,478	42,791	(54,687)
<b>Grand Total</b>	<b>\$2,509,447</b>	<b>\$3,091,975</b>	<b>\$582,528</b>