

**EXH. RJR-17C
DOCKETS UE-22 ___/UG-22 ___
2022 PSE GENERAL RATE CASE
WITNESS: RONALD J. ROBERTS**

**BEFORE THE
WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

PUGET SOUND ENERGY,

Respondent.

**Docket UE-22 ___
Docket UG-22 ___**

**SIXTEENTH EXHIBIT (CONFIDENTIAL) TO THE
PREFILED DIRECT TESTIMONY OF**

RONALD J. ROBERTS

ON BEHALF OF PUGET SOUND ENERGY

REDACTED VERSION

JANUARY 31, 2022

Shaded information is designated as CONFIDENTIAL per WAC 480-07-160

Units 3 & 4 Proposed 2022 Budget (\$000's)

REDACTED VERSION

| | Revision 1 10.27.21 |
|---------------------------------------------|---------------------------------------|
| | 10/22/2021 2022 Proposed Budget |
| Net Generation (MWH) | |
| EUFG Forced & Maintenance | |
| EUFG Annual Outage | |
| Service Factor - Hours Online | |
| Capacity Factor - Annual Generation | |
| Labor | |
| Non-Labor Base O&M | |
| Actual VOM \$ | |
| | VOM (\$/MWh) |
| Recurring Fixed and Variable O&M | |
| Recurring O&M (\$/MWh) | |
| Pension | |
| Retention | |
| O&M Special Maintenance | |
| | NON-RECURRING O&M |
| Dry Ash Facility Estimated VOM | |
| Waste Water Treatment (New RC: BC&VSEP) O&M | |
| | New Facilities |
| | Total O&M without Overhaul |
| O&M Contingency (Reserve) | |
| O&M Costs Special Maint 600 (Overhaul) | |
| O&M Costs 500 (Overhaul) | |
| | Total O&M Overhaul |
| | O&M Costs (Total) |

General Assumptions:
Desired Generation and Performance: Owner requested.
Recurring Fixed and Variable O&M (85% of O&M costs): Based on actual historical costs with adjustments for facility & contract changes.
Non-Recurring O&M (10% of O&M costs): Bottoms up build based on what is known today.
New Facilities (6% of O&M costs): Bottoms up build based on what is known today.
ARO: Historical actuals for ongoing work and a bottoms up build for new work based on what is known today.
Capital Projects: Bottoms up build based on what is known today.

Special Maintenance

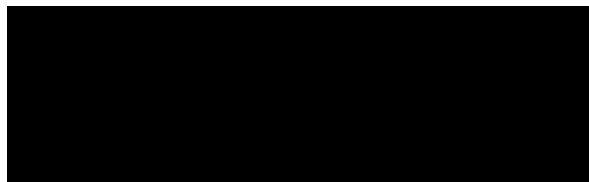
Demineralizer Resin Replacement
 Delta V Guardian Support (Burner Management)
 Unit 3 Technical Inspection Program (TIP)
 Unit 4 Technical Inspection Program (TIP)
Total Special Maint

ARO

Ongoing ARO - O&M
 ARO Projects - Capex
Total ARO

Capital Costs

Design/Build Dry Waste Disposal System



Tab [1] [2] [3] [4] [5] [6]

| | | | |
|-------------------------------------------------------|-----|------------------------------------|--|
| Non-Fuel O&M Cost (\$/MWh) | [7] | Common Eff/Pond Return Backup Line | |
| Asset Retirement Obligation (ARO) | [8] | 4-5 Feedwater Heater Replacement | |
| Capital Cost | | Scrubber Lime Slaker Replacement | |
| total 2022 Budget Spend 9O&M / Capex / ARO | | Total Capital | |

REDACTED VERSION