

ESTIMATED COST AMI PILOT

	Capital	Ongoing Annual O&M	Notes
Additional Field network devices (Aps/Relays)	\$50,000		Estimate to augment field network. Assumes majority of the customers are covered by FPL network
SAAS - Itron software and managed services for UIQ and Temetra dashboard		\$15,000	Itron monthly SaaS fee includes Temetra, UIQ secondary stack, and managed services. \$.25/meter/month.
NAAS - Network as a services		\$2,150	FPL charge back for utilization of Smart grid network . Question out to regulatory to determine chargeback model. \$.43/meter/year.
Itron Initial set up cost	\$400,000		Includes standing up secondary UIQ stack and Temetra (one Production and one DR environment)
FPL IT Integration work	\$300,000		Device provisioning, Bill extract, device management, and network design for connectivity to compartment. This doesn't include any integration for events as it is assumed the Temetra dashboard will provide functionality needed. Also assumes meter programming is done by meter shop and is not included in this estimate
Professional Services Support from Itron	\$100,000		Depends on scope of deployment support needed by FCG such as project management, training, meter configuration, network optimization, system acceptance testing, travel, etc. Assuming \$100k for now.
Total	\$850,000	\$17,150	

Smart Meter Project Estimate					
Components for Depreciation Breakout	Unit Count	Cost	Dep Rate	Depreciation	
Meter	5000	██████████	6.10%	██████████	
Revised MSA & Service Valves with bypass ports	5000	██████████	3.57%	██████████	
Meter & MSA Install	5000	██████████	3.57%	██████████	
Reg	5000	██████████	3.00%	██████████	
Reg Install	5000	██████████	3.10%	██████████	
ERT	5000	██████████	6.10%	██████████	
ERT Install	5000	██████████	3.10%	██████████	
Total	5,000	\$500.00		\$22.25	Composite Ra 4.45%
*Annual Capex (including 3% inflation)		48 Month Plan	60 Months	120 Months	
Year	1	\$625,000	\$500,000	\$250,000	
	2	\$643,750	\$515,000	\$257,500	
	3	\$663,063	\$530,450	\$265,225	
	4	\$682,954	\$546,364	\$273,182	
	5	2,614,767	\$562,754	\$281,377	
	6		\$2,654,568	\$289,819	
	7			\$298,513	
	8			\$307,468	
	9			\$316,693	
	10			\$326,193	
				\$2,865,970	
Consolidated Components for Project Estimates					
Meter & ERT		██████████			
MSA, Regulator & Valves & misc matls		██████████			
Labor all components		██████████			
		\$500.00			