

Capitalized Moveable Equipment Information for Navigant Study on Federal Control Area Options

	Original System Costs	Original Staff Support	Original Misc Other Costs	Less FY02 included in original estimate	Additional labor not included in original estimate	Total to be Capitalized/Depreciated (excludes interest)	Total Interest	Total Capitalized Cost including interest	FY05 Depreciation with Interest
MV90	502,000	383,000	39,000	-270,000	420,000	1,074,000	241,650	1,315,650	205,211
Power Billing System	880,000	383,000	35,000	-180,000		1,118,000	251,550	1,369,550	213,618
Settlements	290,000	383,000	18,000		245,000	936,000	210,600	1,146,600	178,843
Scheduling	2,800,000	376,000			980,000	4,156,000	935,100	5,091,100	794,093
Load Forecast	140,000	383,000	21,000	-30,000	490,000	1,004,000	225,900	1,229,900	191,836
Generation Forecast	425,000	383,000	75,000	-55,000	490,000	1,318,000	296,550	1,614,550	251,832
EAI (Middleware)	1,150,000	383,000	172,000	-300,000	2,098,000 <sup>1/</sup>	3,503,000	788,175	4,291,175	669,323
EMS	650,000	593,000			865,000 <sup>2/</sup>	2,108,000	474,300	2,582,300	402,779
	6,837,000	3,267,000	360,000	-835,000	5,588,000	15,217,000	3,423,825	18,640,825	2,907,534

1/ Includes equipment of \$1,118,000 from PBS originally that was moved to RRADS.

2/ Includes equipment of \$200,000 from Aces originally. Aces was eliminated for the time being.

Costs estimated in FY02: These costs, if incurred, were captured as an annual expenses as they were investigative in nature. Systems are estimated to have useful life of 7 years, depreciation beginning in FY05, interest rate of 5.625%.

Alternate Control Center	70,000	11,813	81,813	17,150
Cyber Security	500,000	84,375	584,375	122,500
Interoperability Control Center Protocol	150,000	25,313	175,313	36,750
Front End Processor	250,000	42,188	292,188	61,250
	970,000	163,688	1,133,688	237,650

Systems are estimated to have useful life of 5 years, depreciation beginning in FY05, interest rate of 5.625%.

Total for all IT Equipment 16,187,000 3,587,513 19,774,513 3,145,184