Application of SAN DIEGO GAS & ELECTRIC COMPANY for authority to update its gas and electric revenue requirement and base rates effective January 1, 2028 (U 902-M)	))))

Application No.: A.26-06-015

Exhibit No.: (SDGE-08-CWP.1)

REVISED CAPITAL WORKPAPERS TO PREPARED DIRECT TESTIMONY OF ERIKA L. SCHIMMEL-GUILES ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION

OF THE STATE OF CALIFORNIA

SEPTEMBER 2026



2028 General Rate Case - REVISED

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Overall Summary For Exhibit No. SDGE-08-CWP.1

Area: ELECTRIC DISTRIBUTION CAPITAL

Witness: Erika L. Schimmel-Guiles

In 2025 $ (000)

	Adjusted-Forecast					
	2026	2027	2028	2029	2030	2031
A. Customer Growth	130,842	141,239	152,378	158,455	161,930	165,677
B. Franchise	57,130	61,506	69,359	99,268	60,705	54,511
C. Mandated	50,361	50,361	50,302	50,158	50,254	50,271
D. Materials	61,369	61,855	62,403	65,517	68,855	72,206
E. Tools & Equipment	1,113	1,113	1,113	1,113	1,113	1,113
F. Safety & Reliability Improvements	72,412	69,375	136,293	126,502	127,930	126,319
G. Transmission / FERC Driven Projects	6,007	4,990	6,683	7,778	7,323	5,118
H. Clean Energy	1,131	939	1,017	1,051	1,150	600
I. Overhead Pools	242,229	238,390	282,783	306,321	282,203	278,202
Total	**622,594**	**629,768**	**762,331**	**816,163**	**761,463**	**754,017**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

Summary for Category: A. Customer Growth

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	14,869	15,436	17,610	15,783	18,102	17,796	18,261
Non-Labor	112,956	115,406	123,629	136,595	140,353	144,134	147,416
NSE	0	0	0	0	0	0	0
Total	**127,825**	**130,842**	**141,239**	**152,378**	**158,455**	**161,930**	**165,677**
FTE	58.0	92.6	108.8	86.8	110.0	86.9	109.9

Workpapers belonging to this Category:

002040 ELECTRIC DISTRIBUTION EASEMENTS

Labor	539	1,114	831	571	567	570	570
Non-Labor	3,697	5,216	4,459	3,697	3,697	3,697	3,697
NSE	0	0	0	0	0	0	0
Total	**4,236**	**6,330**	**5,290**	**4,268**	**4,264**	**4,267**	**4,267**
FTE	4.9	18.7	11.8	4.9	4.9	4.9	4.9
Unit Measure: Land Easements							
Units	512	544	611	512	512	512	512

002150 OH RESIDENTIAL NB

Labor	221	118	118	118	117	117	117
Non-Labor	3,224	2,378	2,378	2,378	2,378	2,378	2,378
NSE	0	0	0	0	0	0	0
Total	**3,445**	**2,496**	**2,496**	**2,496**	**2,495**	**2,495**	**2,495**
FTE	1.2	0.5	0.5	0.5	0.5	0.5	0.5
Unit Measure: Jobs completed							
Units	624	430	430	430	430	430	430

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002160 OH NON-RESIDENTIAL NB							
Labor	5	43	43	42	42	42	42
Non-Labor	1,330	1,222	1,222	1,222	1,222	1,222	1,222
NSE	0	0	0	0	0	0	0
Total	**1,335**	**1,265**	**1,265**	**1,264**	**1,264**	**1,264**	**1,264**
FTE	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Unit Measure: Jobs completed							
Units	204	204	204	204	204	204	204
002170 UG RESIDENTIAL NB							
Labor	578	403	403	402	398	400	401
Non-Labor	11,663	13,476	13,476	13,476	13,476	13,476	13,476
NSE	0	0	0	0	0	0	0
Total	**12,241**	**13,879**	**13,879**	**13,878**	**13,874**	**13,876**	**13,877**
FTE	2.7	1.7	1.7	1.7	1.7	1.7	1.7
Unit Measure: Jobs completed							
Units	2,337	2,128	2,128	2,128	2,128	2,128	2,128
002180 UG NON-RESIDENTIAL NB							
Labor	526	455	455	453	450	452	453
Non-Labor	10,144	12,816	12,816	12,816	12,816	12,816	12,816
NSE	0	0	0	0	0	0	0
Total	**10,670**	**13,271**	**13,271**	**13,269**	**13,266**	**13,268**	**13,269**
FTE	2.4	1.9	1.9	1.9	1.9	1.9	1.9
Unit Measure: Jobs completed							
Units	1,677	1,693	1,693	1,693	1,693	1,693	1,693

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002190 NEW BUSINESS INFRASTRUCTURE							
Labor	338	205	205	204	203	204	204
Non-Labor	3,793	4,561	4,561	4,561	4,561	4,561	4,561
NSE	0	0	0	0	0	0	0
Total	**4,131**	**4,766**	**4,766**	**4,765**	**4,764**	**4,765**	**4,765**
FTE	1.9	1.1	1.1	1.1	1.1	1.1	1.1
Unit Measure: Jobs completed							
Units	735	675	675	675	675	675	675
002240 NEW SERVICE INSTALLATIONS							
Labor	761	517	517	515	511	514	514
Non-Labor	12,028	10,789	10,789	10,789	10,789	10,789	10,789
NSE	0	0	0	0	0	0	0
Total	**12,789**	**11,306**	**11,306**	**11,304**	**11,300**	**11,303**	**11,303**
FTE	4.9	2.8	2.8	2.8	2.8	2.8	2.8
Unit Measure: Jobs completed							
Units	4,068	3,653	3,653	3,653	3,653	3,653	3,653
002250 CUSTOMER REQUESTED UPGRADES AND SERVICES							
Labor	2,303	1,704	1,704	1,696	1,683	1,692	1,693
Non-Labor	25,907	23,036	23,036	23,036	23,036	23,036	23,036
NSE	0	0	0	0	0	0	0
Total	**28,210**	**24,740**	**24,740**	**24,732**	**24,719**	**24,728**	**24,729**
FTE	11.6	8.4	8.4	8.4	8.4	8.4	8.4
Unit Measure: Jobs completed							
Units	15,889	14,130	14,130	14,130	14,130	14,130	14,130

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002350 TRANSFORMER & METER INSTALLATIONS							
Labor	4,803	5,176	5,176	5,153	5,113	5,140	5,145
Non-Labor	3,497	3,293	3,293	3,293	3,293	3,293	3,293
NSE	0	0	0	0	0	0	0
Total	**8,300**	**8,469**	**8,469**	**8,446**	**8,406**	**8,433**	**8,438**
FTE	6.1	6.7	6.7	6.7	6.7	6.7	6.7
Unit Measure: Jobs completed							
Units	0	0	0	0	0	0	0
212520 CONVERSION FROM OH-UG RULE 20B NEW BUSIN							
Labor	52	21	21	21	21	21	21
Non-Labor	376	582	582	582	582	582	582
NSE	0	0	0	0	0	0	0
Total	**428**	**603**	**603**	**603**	**603**	**603**	**603**
FTE	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Jobs completed							
Units	102	85	85	85	85	85	85
212530 CONVERSION FROM OH-UG RULE 20C							
Labor	49	31	31	31	30	31	31
Non-Labor	2,800	2,561	2,561	2,561	2,561	2,561	2,561
NSE	0	0	0	0	0	0	0
Total	**2,849**	**2,592**	**2,592**	**2,592**	**2,591**	**2,592**	**2,592**
FTE	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Jobs completed							
Units	308	243	243	243	243	243	243

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
212590 EV RULE 45 INSTALLATIONS							
Labor	100	12	0	176	184	193	204
Non-Labor	6,102	875	0	10,598	11,128	11,685	12,269
NSE	0	0	0	0	0	0	0
Total	**6,202**	**887**	**0**	**10,774**	**11,312**	**11,878**	**12,473**
FTE	0.4	0.1	0.0	0.7	0.7	0.7	0.8
Unit Measure: Jobs completed							
Units	70	8	0	50	55	60	65
231310 CUSTOMER RELOCATION PROJECTS - EXTERNAL							
Labor	22	23	23	23	23	23	23
Non-Labor	137	137	137	137	137	137	137
NSE	0	0	0	0	0	0	0
Total	**159**	**160**	**160**	**160**	**160**	**160**	**160**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Jobs completed							
Units	1	1	1	1	1	1	1
002090 FIELD SHUNT CAPACITORS							
Labor	93	12	14	15	17	19	21
Non-Labor	574	893	1,042	1,191	1,339	1,488	1,637
NSE	0	0	0	0	0	0	0
Total	**667**	**905**	**1,056**	**1,206**	**1,356**	**1,507**	**1,658**
FTE	0.5	0.1	0.1	0.1	0.2	0.2	0.2
Unit Measure: Capacitors replaced							
Units	4	3	4	4	5	5	6

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: A. Customer Growth
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
012950 LOAD RESEARCH/DLP ELEC. METERING PROJECT							
Labor	4	79	79	78	78	78	78
Non-Labor	0	246	246	246	246	246	246
NSE	0	0	0	0	0	0	0
Total	**4**	**325**	**325**	**324**	**324**	**324**	**324**
FTE	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Unit Measure: Meters							
Units	40	200	200	200	200	200	200
212760 CIRCUIT AND BANK CAPACITY PROJECTS							
Labor	4,092	5,115	7,582	5,879	8,262	7,895	8,339
Non-Labor	26,502	32,143	41,849	44,830	47,910	50,985	53,534
NSE	0	0	0	0	0	0	0
Total	**30,594**	**37,258**	**49,431**	**50,709**	**56,172**	**58,880**	**61,873**
FTE	19.1	48.1	71.3	55.5	78.6	55.5	78.4
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
972480 DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT							
Labor	383	408	408	406	403	405	405
Non-Labor	1,182	1,182	1,182	1,182	1,182	1,182	1,182
NSE	0	0	0	0	0	0	0
Total	**1,565**	**1,590**	**1,590**	**1,588**	**1,585**	**1,587**	**1,587**
FTE	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002040 - ELECTRIC DISTRIBUTION EASEMENTS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure: Land Easements

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Base YR Rec	1,118	900	592	693	539	1,114	831	571	567	570	570
Non-Labor	Base YR Rec	3,250	2,582	2,647	3,327	3,697	5,216	4,459	3,697	3,697	3,697	3,697
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0
Total		**4,368**	**3,482**	**3,239**	**4,021**	**4,236**	**6,330**	**5,290**	**4,268**	**4,264**	**4,267**	**4,267**
FTE	Base YR Rec	7.0	6.1	4.6	5.9	4.9	18.7	11.8	4.9	4.9	4.9	4.9
Units	Base YR Rec	608	707	775	770	512	544	611	512	512	512	512

Business Purpose:

Obtain new electric distribution easements necessary and required to provide service to new customers, accommodate street and highway relocations, underground conversions and other capital projects required to improve electrical service.

Physical Description:

The work required includes the documentation, interpretation, feasibility assessment, surveys and mapping functions, document preparation, and negotiation, coordination and administration of the processes associated with acquiring land rights necessary to provide electrical service. The process involves negotiating with private and governmental property owners for the acquisition of real property rights to allow the installation of new electrical distribution facilities on private, public, and tribal lands.

Project Justification:

Providing electrical service to new and/or existing customers at times requires the installation of electrical assets on, over and/or under private

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00204.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure:	Land Easements

property, public and tribal lands. In those instances there are no reasonable alternatives to acquiring the necessary real property easements rights.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00204.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure:	Land Easements

Forecast Methodology:

Labor - Base YR Rec

The forecast method used for 002040 is base year historical spend. This is the most accurate representation of current operational conditions and resource requirements, and reflects normalized spending levels and aligns with the anticipated scope of work moving forward.

Non-Labor - Base YR Rec

The forecast method used for 002040 is base year historical spend. This is the most accurate representation of current operational conditions and resource requirements, and reflects normalized spending levels and aligns with the anticipated scope of work moving forward.

NSE - Base YR Rec

Not applicable.

Units - Base YR Rec

Number of land easement is the appropriate unit because it represents the cost to obtain the land rights needed to locate electric facilities on, over and/or under a property not owned by SDGE.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00204.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure:	Land Easements

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	539	539	539	539	539	539	575	292	32	28	31	31	1,114	831	571	567	570	570
NLbr	3,697	3,697	3,697	3,697	3,697	3,697	1,519	762	0	0	0	0	5,216	4,459	3,697	3,697	3,697	3,697
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,236**	**4,236**	**4,236**	**4,236**	**4,236**	**4,236**	**2,094**	**1,054**	**32**	**28**	**31**	**31**	**6,330**	**5,290**	**4,268**	**4,264**	**4,267**	**4,267**
FTE	4.9	4.9	4.9	4.9	4.9	4.9	13.8	6.9	0.0	0.0	0.0	0.0	18.7	11.8	4.9	4.9	4.9	4.9
Units	512	512	512	512	512	512	32	99	0	0	0	0	544	611	512	512	512	512

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2026	508	1,519	0	2,027	13.8	32
Explanation:	2026-2027 Tribal Easements Initiative					
2026	67	0	0	67	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**575**	**1,519**	**0**	**2,094**	**13.8**	**32**
2027	242	762	0	1,004	6.9	99
Explanation:	2026-2027 Tribal Easements Initiative					

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00204.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure:	Land Easements

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2027	50	0	0	50	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**292**	**762**	**0**	**1,054**	**6.9**	**99**
2028	32	0	0	32	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**32**	**0**	**0**	**32**	**0.0**	**0**
2029	28	0	0	28	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**28**	**0**	**0**	**28**	**0.0**	**0**
2030	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2031	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**31**	**0**	**0**	**31**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure: Land Easements

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	616	572	454	589	470
Non-Labor	2,058	1,879	2,310	3,210	3,697
NSE	0	0	0	0	0
Total	**2,674**	**2,451**	**2,764**	**3,799**	**4,168**
FTE	6.0	5.2	4.0	5.1	4.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	608	707	775	770	512
Recorded-Adjusted (Nominal $)					
Labor	616	572	454	589	470
Non-Labor	2,058	1,879	2,310	3,210	3,697
NSE	0	0	0	0	0
Total	**2,674**	**2,451**	**2,764**	**3,799**	**4,168**
FTE	6.0	5.2	4.0	5.1	4.2
Units	608	707	775	770	512
Vacation & Sick (Nominal $)					
Labor	93	83	63	80	69

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure: Land Easements

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**93**	**83**	**63**	**80**	**69**
FTE	1.0	0.9	0.6	0.8	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	410	245	75	24	0
Non-Labor	1,192	703	337	117	0
NSE	0	0	0	0	0
Total	**1,602**	**948**	**412**	**142**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,118	900	592	693	539
Non-Labor	3,250	2,582	2,647	3,327	3,697
NSE	0	0	0	0	0
Total	**4,368**	**3,482**	**3,239**	**4,021**	**4,236**
FTE	7.0	6.1	4.6	5.9	4.9
Units	608	707	775	770	512

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure: Land Easements

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	608	707	775	770	512

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	608
Explanation:	Recording historical unit and unit measure.					
2021 Total	0	0	0	0	0.0	608
2022	0	0	0	0	0.0	707
Explanation:	Recording historical unit and unit measure.					
2022 Total	0	0	0	0	0.0	707

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Unit Measure: Land Easements

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	775
Explanation:	Recording historical unit and unit measure.					
2023 Total	0	0	0	0	0.0	775
2024	0	0	0	0	0.0	770
Explanation:	Recording historical unit and unit measure.					
2024 Total	0	0	0	0	0.0	770
2025	0	0	0	0	0.0	512
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	512

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002040

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00204.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002040 - ELECTRIC DISTRIBUTION EASEMENTS
Workpaper Detail: 002040.001 - Electric Distribution Easements
Unit Measure: Land Easements

In-Service Date: Not Applicable

Description:

The work required includes the documentation interpretation, feasibility assessment, surveys and mapping functions, document preparation, and negotiation, coordination and administration of the processes associated with acquiring land rights necessary to provide electrical service. The process involves negotiating with private and governmental property owners for the acquisition of real property rights to allow the installation of new electrical distribution facilities on private, public, and tribal lands.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	1,114	831	571	567	570	570
Non-Labor	5,216	4,459	3,697	3,697	3,697	3,697
NSE	0	0	0	0	0	0
Total	**6,330**	**5,290**	**4,268**	**4,264**	**4,267**	**4,267**
FTE	18.7	11.8	4.9	4.9	4.9	4.9
Units	544	611	512	512	512	512

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002150 - OH RESIDENTIAL NB

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	46	106	80	31	221	118	118	118	117	117	117
Non-Labor	3-YR Average	1,220	1,884	1,960	1,950	3,224	2,378	2,378	2,378	2,378	2,378	2,378
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**1,266**	**1,990**	**2,040**	**1,981**	**3,445**	**2,496**	**2,496**	**2,496**	**2,495**	**2,495**	**2,495**
FTE	3-YR Average	0.0	0.4	0.3	0.1	1.2	0.5	0.5	0.5	0.5	0.5	0.5
Units	3-YR Average	136	276	312	355	624	430	430	430	430	430	430

Business Purpose:

Extends new overhead electric distribution systems to new residential electric customers requesting service from the Utility

Physical Description:

This project provides for the extension of the overhead distribution system, including third wire bring ups and transmission under builds, to serve new residential customers

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00215.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002150 - OH RESIDENTIAL NB
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

Not applciable

Units - 3-YR Average

Jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00215.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002150 - OH RESIDENTIAL NB
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	111	111	111	111	111	111	7	7	7	6	6	6	118	118	118	117	117	117
NLbr	2,378	2,378	2,378	2,378	2,378	2,378	0	0	0	0	0	0	2,378	2,378	2,378	2,378	2,378	2,378
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,489**	**2,489**	**2,489**	**2,489**	**2,489**	**2,489**	**7**	**7**	**7**	**6**	**6**	**6**	**2,496**	**2,496**	**2,496**	**2,495**	**2,495**	**2,495**
FTE	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5
Units	430	430	430	430	430	430	0	0	0	0	0	0	430	430	430	430	430	430

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2027	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00215.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002150 - OH RESIDENTIAL NB
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2029	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2030	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2031	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	26	58	61	27	192
Non-Labor	773	1,286	1,711	1,868	3,222
NSE	0	0	0	0	0
Total	**798**	**1,343**	**1,772**	**1,894**	**3,413**
FTE	0.0	0.3	0.3	0.2	1.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	10	0	0	1
Non-Labor	0	85	-1	14	2
NSE	0	0	0	0	0
Total	**0**	**95**	**-1**	**14**	**3**
FTE	0.0	0.0	0.0	-0.1	-0.1
Units	136	276	312	355	624
Recorded-Adjusted (Nominal $)					
Labor	26	68	61	26	193
Non-Labor	773	1,371	1,711	1,882	3,224
NSE	0	0	0	0	0
Total	**798**	**1,438**	**1,772**	**1,908**	**3,417**
FTE	0.0	0.3	0.3	0.1	1.0
Units	136	276	312	355	624
Vacation & Sick (Nominal $)					
Labor	4	10	8	4	28

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**4**	**10**	**8**	**4**	**28**
FTE	0.0	0.1	0.0	0.0	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	17	29	10	1	0
Non-Labor	447	513	250	69	0
NSE	0	0	0	0	0
Total	**464**	**542**	**260**	**70**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	46	106	80	31	221
Non-Labor	1,220	1,884	1,960	1,950	3,224
NSE	0	0	0	0	0
Total	**1,266**	**1,990**	**2,040**	**1,981**	**3,445**
FTE	0.0	0.4	0.3	0.1	1.2
Units	136	276	312	355	624

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	10	0	0	1
Non-Labor	0	85	-1	14	2
NSE	0	0	0	0	0
Total	**0**	**95**	**-1**	**14**	**3**
FTE	0.0	0.0	0.0	-0.1	-0.1
Units	136	276	312	355	624

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	136
Explanation:	Recording historical unit and unit measure.					
2021	0	0	0	0	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	0	0	0	0.0	136
2022	0	0	0	0	0.0	276

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	10	85	0	95	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	10	85	0	95	0.0	276
2023	0	0	0	0	0.0	312
Explanation:	Recording historical unit and unit measure.					
2023	0	-0.611	0	-0.611	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	-0.611	0	-0.611	0.0	312
2024	-0.341	14	0	14	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	355
Explanation:	Recording historical unit and unit measure.					
2024 Total	-0.341	14	0	14	-0.1	355
2025	0.933	2	0	3	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	624
Explanation:	Recording historical unit and unit measure.					
2025 Total	0.933	2	0	3	-0.1	624

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002150

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Workpaper Detail: 002150.001 - OH Residential NB
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the overhead distribution system, including third wire bring ups and transmission under builds, to serve new residential customers

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	82	82	82	81	81	81
Non-Labor	1,643	1,643	1,643	1,643	1,643	1,643
NSE	0	0	0	0	0	0
Total	**1,725**	**1,725**	**1,725**	**1,724**	**1,724**	**1,724**
FTE	0.3	0.3	0.3	0.3	0.3	0.3
Units	297	297	297	297	297	297

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00215.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002150 - OH RESIDENTIAL NB
Workpaper Detail: 002150.002 - OH Residential NB - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the overhead distribution system, including third wire bring ups and transmission under builds, to serve new residential customers.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	36	36	36	36	36	36
Non-Labor	735	735	735	735	735	735
NSE	0	0	0	0	0	0
Total	**771**	**771**	**771**	**771**	**771**	**771**
FTE	0.2	0.2	0.2	0.2	0.2	0.2
Units	133	133	133	133	133	133

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002160 - OH NON-RESIDENTIAL NB

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	38	99	4	110	5	43	43	42	42	42	42
Non-Labor	3-YR Average	1,242	777	1,049	1,287	1,330	1,222	1,222	1,222	1,222	1,222	1,222
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**1,280**	**876**	**1,053**	**1,397**	**1,336**	**1,265**	**1,265**	**1,264**	**1,264**	**1,264**	**1,264**
FTE	3-YR Average	0.0	0.4	0.0	0.5	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Units	3-YR Average	114	188	206	202	204	204	204	204	204	204	204

Business Purpose:

Extends the overhead electric distribution system, including third wire bring-ups and transmission underbuilds, to serve new non-residential customers requesting service from the Utility

Physical Description:

This project provides for the extension of the overhead electric distribution system, including third wire bring ups and transmission under builds, to serve new non-residential customers requesting service from the Utility

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00216.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002160 - OH NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

Not applicable

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00216.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002160 - OH NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	40	40	40	40	40	40	3	3	2	2	2	2	43	43	42	42	42	42
NLbr	1,222	1,222	1,222	1,222	1,222	1,222	0	0	0	0	0	0	1,222	1,222	1,222	1,222	1,222	1,222
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,262**	**1,262**	**1,262**	**1,262**	**1,262**	**1,262**	**3**	**3**	**2**	**2**	**2**	**2**	**1,265**	**1,265**	**1,264**	**1,264**	**1,264**	**1,264**
FTE	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Units	204	204	204	204	204	204	0	0	0	0	0	0	204	204	204	204	204	204

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2027	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**3**	**0**	**0**	**3**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00216.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002160 - OH NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2029	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2030	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2031	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	21	63	7	93	5
Non-Labor	826	571	915	1,246	1,331
NSE	0	0	0	0	0
Total	**847**	**634**	**922**	**1,340**	**1,336**
FTE	0.0	0.3	0.0	0.4	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	-4	0	0
Non-Labor	-39	-6	0	-4	-1
NSE	0	0	0	0	0
Total	**-39**	**-6**	**-4**	**-4**	**-1**
FTE	0.0	0.0	0.0	0.0	0.0
Units	114	188	206	202	204
Recorded-Adjusted (Nominal $)					
Labor	21	63	3	93	5
Non-Labor	786	565	915	1,242	1,330
NSE	0	0	0	0	0
Total	**807**	**628**	**918**	**1,335**	**1,335**
FTE	0.0	0.3	0.0	0.4	0.0
Units	114	188	206	202	204
Vacation & Sick (Nominal $)					
Labor	3	9	0	13	1

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00216.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002160 - OH NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**3**	**9**	**0**	**13**	**1**
FTE	0.0	0.1	0.0	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	14	27	1	4	0
Non-Labor	455	212	134	45	0
NSE	0	0	0	0	0
Total	**469**	**239**	**134**	**49**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	38	99	4	110	5
Non-Labor	1,242	777	1,049	1,287	1,330
NSE	0	0	0	0	0
Total	**1,280**	**876**	**1,053**	**1,397**	**1,336**
FTE	0.0	0.4	0.0	0.5	0.0
Units	114	188	206	202	204

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	-4	0	0
Non-Labor	-39	-6	0	-4	-1
NSE	0	0	0	0	0
Total	**-39**	**-6**	**-4**	**-4**	**-1**
FTE	0.0	0.0	0.0	0.0	0.0
Units	114	188	206	202	204

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	114
Explanation:	Recording historical unit and unit measure.					
2021	-0.154	-39	0	-39	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-0.154	-39	0	-39	0.0	114
2022	0	0	0	0	0.0	188

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-0.071	-6	0	-6	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-0.071	-6	0	-6	0.0	188
2023	-4	0	0	-4	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	206
Explanation:	Recording historical unit and unit measure.					
2023 Total	-4	0	0	-4	0.0	206
2024	-0.034	-4	0	-4	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	202
Explanation:	Recording historical unit and unit measure.					
2024 Total	-0.034	-4	0	-4	0.0	202
2025	-0.125	-0.690	0	-0.815	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	204
Explanation:	Recording historical unit and unit measure.					
2025 Total	-0.125	-0.690	0	-0.815	0.0	204

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002160

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Workpaper Detail: 002160.001 - OH Non-Residential NB
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the overhead electric distribution system, including third wire bring ups and transmission under builds, to serve new non-residential customers requesting service from the Utility

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	38	38	37	37	37	37
Non-Labor	1,075	1,075	1,075	1,075	1,075	1,075
NSE	0	0	0	0	0	0
Total	**1,113**	**1,113**	**1,112**	**1,112**	**1,112**	**1,112**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	179	179	179	179	179	179

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00216.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002160 - OH NON-RESIDENTIAL NB
Workpaper Detail: 002160.002 - OH NON-RESIDENTIAL NB - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the overhead electric distribution system, including third wire bring ups and transmission under builds, to serve new non-residential customers requesting service from the Utility

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	5	5	5	5	5	5
Non-Labor	147	147	147	147	147	147
NSE	0	0	0	0	0	0
Total	**152**	**152**	**152**	**152**	**152**	**152**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	25	25	25	25	25	25

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002170 - UG RESIDENTIAL NB

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	280	558	206	353	578	403	403	402	398	400	401
Non-Labor	3-YR Average	11,502	21,721	15,023	13,741	11,663	13,476	13,476	13,476	13,476	13,476	13,476
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**11,782**	**22,279**	**15,229**	**14,094**	**12,241**	**13,879**	**13,879**	**13,878**	**13,874**	**13,876**	**13,877**
FTE	3-YR Average	0.5	2.5	0.8	1.5	2.7	1.7	1.7	1.7	1.7	1.7	1.7
Units	3-YR Average	1,005	1,781	2,008	2,039	2,337	2,128	2,128	2,128	2,128	2,128	2,128

Business Purpose:

Extends new underground electric distribution systems to new residential electric customers requesting service from the Utility

Physical Description:

Extension of the underground electric distribution system to serve new residential customers

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00217.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002170 - UG RESIDENTIAL NB
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Nubmer of jobs

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	379	379	379	379	379	379	24	24	23	19	21	22	403	403	402	398	400	401
NLbr	13,476	13,476	13,476	13,476	13,476	13,476	0	0	0	0	0	0	13,476	13,476	13,476	13,476	13,476	13,476
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**13,855**	**13,855**	**13,855**	**13,855**	**13,855**	**13,855**	**24**	**24**	**23**	**19**	**21**	**22**	**13,879**	**13,879**	**13,878**	**13,874**	**13,876**	**13,877**
FTE	1.7	1.7	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7	1.7	1.7	1.7	1.7
Units	2,128	2,128	2,128	2,128	2,128	2,128	0	0	0	0	0	0	2,128	2,128	2,128	2,128	2,128	2,128

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	24	0	0	24	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**24**	**0**	**0**	**24**	**0.0**	**0**
2027	24	0	0	24	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**24**	**0**	**0**	**24**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2029	19	0	0	19	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**19**	**0**	**0**	**19**	**0.0**	**0**
2030	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2031	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**22**	**0**	**0**	**22**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	154	370	160	298	505
Non-Labor	7,250	15,710	13,684	13,051	13,814
NSE	0	0	0	0	0
Total	**7,403**	**16,080**	**13,844**	**13,349**	**14,319**
FTE	0.4	2.3	0.8	1.3	2.4
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	1	-16	-2	2	-1
Non-Labor	34	96	-574	206	-2,151
NSE	0	0	0	0	0
Total	**35**	**80**	**-576**	**208**	**-2,151**
FTE	0.0	-0.2	-0.1	0.0	-0.1
Units	1,005	1,781	2,008	2,039	2,337
Recorded-Adjusted (Nominal $)					
Labor	154	355	158	300	504
Non-Labor	7,284	15,806	13,111	13,258	11,663
NSE	0	0	0	0	0
Total	**7,438**	**16,161**	**13,268**	**13,557**	**12,167**
FTE	0.4	2.1	0.7	1.3	2.3
Units	1,005	1,781	2,008	2,039	2,337
Vacation & Sick (Nominal $)					
Labor	23	52	22	41	74

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**23**	**52**	**22**	**41**	**74**
FTE	0.1	0.4	0.1	0.2	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	103	152	26	12	0
Non-Labor	4,218	5,915	1,912	484	0
NSE	0	0	0	0	0
Total	**4,320**	**6,067**	**1,939**	**496**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	280	558	206	353	578
Non-Labor	11,502	21,721	15,023	13,741	11,663
NSE	0	0	0	0	0
Total	**11,782**	**22,279**	**15,229**	**14,094**	**12,241**
FTE	0.5	2.5	0.8	1.5	2.7
Units	1,005	1,781	2,008	2,039	2,337

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	1	-16	-2	2	-1
Non-Labor	34	96	-574	206	-2,151
NSE	0	0	0	0	0
Total	**35**	**80**	**-576**	**208**	**-2,151**
FTE	0.0	-0.2	-0.1	0.0	-0.1
Units	1,005	1,781	2,008	2,039	2,337

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.657	34	0	35	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021	0	0	0	0	0.0	1,005
Explanation:	Recording historical unit and unit measure.					
2021 Total	0.657	34	0	35	0.0	1,005
2022	0	0	0	0	0.0	1,781

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-16	96	0	80	-0.2	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-16	96	0	80	-0.2	1,781
2023	-2	-574	0	-576	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	2,008
Explanation:	Recording historical unit and unit measure.					
2023 Total	-2	-574	0	-576	-0.1	2,008
2024	2	206	0	208	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	2,039
Explanation:	Recording historical unit and unit measure.					
2024 Total	2	206	0	208	0.0	2,039
2025	-0.591	-2,151	0	-2,151	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	2,337
Explanation:	Recording historical unit and unit measure.					
2025 Total	-0.591	-2,151	0	-2,151	-0.1	2,337

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002170

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Workpaper Detail: 002170.001 - UG Residential NB
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Extension of the underground electric distribution system to serve new residential customers

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	315	315	314	311	312	313
Non-Labor	10,535	10,535	10,535	10,535	10,535	10,535
NSE	0	0	0	0	0	0
Total	**10,850**	**10,850**	**10,849**	**10,846**	**10,847**	**10,848**
FTE	1.3	1.3	1.3	1.3	1.3	1.3
Units	1,664	1,664	1,664	1,664	1,664	1,664

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00217.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002170 - UG RESIDENTIAL NB
Workpaper Detail: 002170.002 - 002170 - UG NON-RESIDENTIAL NB - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Extension of the underground electric distribution system to serve new residential customers

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	88	88	88	87	88	88
Non-Labor	2,941	2,941	2,941	2,941	2,941	2,941
NSE	0	0	0	0	0	0
Total	**3,029**	**3,029**	**3,029**	**3,028**	**3,029**	**3,029**
FTE	0.4	0.4	0.4	0.4	0.4	0.4
Units	464	464	464	464	464	464

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002180 - UG NON-RESIDENTIAL NB

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	428	667	232	526	526	455	455	453	450	452	453
Non-Labor	3-YR Average	14,220	10,581	15,762	12,541	10,144	12,816	12,816	12,816	12,816	12,816	12,816
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**14,648**	**11,248**	**15,994**	**13,067**	**10,671**	**13,271**	**13,271**	**13,269**	**13,266**	**13,268**	**13,269**
FTE	3-YR Average	0.1	2.9	1.1	2.1	2.4	1.9	1.9	1.9	1.9	1.9	1.9
Units	3-YR Average	1,023	1,723	1,870	1,534	1,677	1,693	1,693	1,693	1,693	1,693	1,693

Business Purpose:

Extends new underground electric distribution systems to new non-residential electric customers requesting service from the utility

Physical Description:

This project provides for the extension of the underground electric distribution system to serve new non-residential customers

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00218.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002180 - UG NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	428	428	428	428	428	428	27	27	25	22	24	25	455	455	453	450	452	453
NLbr	12,816	12,816	12,816	12,816	12,816	12,816	0	0	0	0	0	0	12,816	12,816	12,816	12,816	12,816	12,816
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**13,244**	**13,244**	**13,244**	**13,244**	**13,244**	**13,244**	**27**	**27**	**25**	**22**	**24**	**25**	**13,271**	**13,271**	**13,269**	**13,266**	**13,268**	**13,269**
FTE	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	1.9	1.9	1.9	1.9	1.9	1.9
Units	1,693	1,693	1,693	1,693	1,693	1,693	0	0	0	0	0	0	1,693	1,693	1,693	1,693	1,693	1,693

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	27	0	0	27	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**27**	**0**	**0**	**27**	**0.0**	**0**
2027	27	0	0	27	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**27**	**0**	**0**	**27**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2029	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**22**	**0**	**0**	**22**	**0.0**	**0**
2030	24	0	0	24	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**24**	**0**	**0**	**24**	**0.0**	**0**
2031	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**25**	**0**	**0**	**25**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	292	419	185	446	439
Non-Labor	9,294	8,157	12,837	12,072	9,460
NSE	0	0	0	0	0
Total	**9,585**	**8,576**	**13,022**	**12,518**	**9,898**
FTE	0.1	2.6	1.0	1.9	2.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-56	4	-7	0	20
Non-Labor	-288	-457	918	28	685
NSE	0	0	0	0	0
Total	**-345**	**-453**	**911**	**28**	**705**
FTE	0.0	-0.1	-0.1	-0.1	-0.2
Units	1,023	1,723	1,870	1,534	1,677
Recorded-Adjusted (Nominal $)					
Labor	235	423	178	447	459
Non-Labor	9,006	7,700	13,755	12,100	10,144
NSE	0	0	0	0	0
Total	**9,241**	**8,123**	**13,933**	**12,546**	**10,603**
FTE	0.1	2.5	0.9	1.8	2.0
Units	1,023	1,723	1,870	1,534	1,677
Vacation & Sick (Nominal $)					
Labor	35	62	25	61	67

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00218.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002180 - UG NON-RESIDENTIAL NB
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**35**	**62**	**25**	**61**	**67**
FTE	0.0	0.4	0.2	0.3	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	157	182	29	19	0
Non-Labor	5,214	2,881	2,006	441	0
NSE	0	0	0	0	0
Total	**5,371**	**3,063**	**2,036**	**460**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	428	667	232	526	526
Non-Labor	14,220	10,581	15,762	12,541	10,144
NSE	0	0	0	0	0
Total	**14,648**	**11,248**	**15,994**	**13,067**	**10,671**
FTE	0.1	2.9	1.1	2.1	2.4
Units	1,023	1,723	1,870	1,534	1,677

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-56	4	-7	0	20
Non-Labor	-288	-457	918	28	685
NSE	0	0	0	0	0
Total	**-345**	**-453**	**911**	**28**	**705**
FTE	0.0	-0.1	-0.1	-0.1	-0.2
Units	1,023	1,723	1,870	1,534	1,677

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	1,023
Explanation:	Recording historical unit and unit measure.					
2021	-56	-288	0	-345	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-56	-288	0	-345	0.0	1,023
2022	0	0	0	0	0.0	1,723

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	4	-457	0	-453	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	4	-457	0	-453	-0.1	1,723
2023	-7	918	0	911	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	1,870
Explanation:	Recording historical unit and unit measure.					
2023 Total	-7	918	0	911	-0.1	1,870
2024	0.441	28	0	28	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	1,534
Explanation:	Recording historical unit and unit measure.					
2024 Total	0.441	28	0	28	-0.1	1,534
2025	20	685	0	705	-0.2	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	1,677
Explanation:	Recording historical unit and unit measure.					
2025 Total	20	685	0	705	-0.2	1,677

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002180

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Workpaper Detail: 002180.001 - UG Non-Residential NB
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the underground electric distribution system to serve new non-residential customers

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	343	343	342	340	341	342
Non-Labor	9,673	9,673	9,673	9,673	9,673	9,673
NSE	0	0	0	0	0	0
Total	**10,016**	**10,016**	**10,015**	**10,013**	**10,014**	**10,015**
FTE	1.4	1.4	1.4	1.4	1.4	1.4
Units	1,278	1,278	1,278	1,278	1,278	1,278

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00218.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002180 - UG NON-RESIDENTIAL NB
Workpaper Detail: 002180.002 - UG Non-Residential NB - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the extension of the underground electric distribution system to serve new non-residential customers

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	112	112	111	110	111	111
Non-Labor	3,143	3,143	3,143	3,143	3,143	3,143
NSE	0	0	0	0	0	0
Total	**3,255**	**3,255**	**3,254**	**3,253**	**3,254**	**3,254**
FTE	0.5	0.5	0.5	0.5	0.5	0.5
Units	415	415	415	415	415	415

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002190 - NEW BUSINESS INFRASTRUCTURE

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	262	228	167	75	338	205	205	204	203	204	204
Non-Labor	3-YR Average	10,584	8,196	5,804	4,087	3,793	4,561	4,561	4,561	4,561	4,561	4,561
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**10,846**	**8,423**	**5,970**	**4,162**	**4,131**	**4,766**	**4,766**	**4,765**	**4,764**	**4,765**	**4,765**
FTE	3-YR Average	0.1	1.3	0.9	0.5	1.9	1.1	1.1	1.1	1.1	1.1	1.1
Units	3-YR Average	571	754	693	599	735	675	675	675	675	675	675

Business Purpose:

Provide facilities for new electric customers to be served from both the overhead and underground distibution system

Physical Description:

This project provides for the following: 1) Installation of new underground distribution systems in conjuction with the development of land and new streets. 2) Retrofitting the existing system to comply with current standards when required to serve new customers. 3) Installation of street light systems 4) Modification of the existing electric system (reconductors, cutovers, load transfers, neutral bringups) to meet capacity requirements when necessitated by new customer projects. 5) Installation of new distribution systems to provide alternate service or special facilities under rule 2. 6) Installation of electric distribution facilities in anticipation of future utility needs

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00219.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure:	Jobs completed

applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00219.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

Not applicable

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00219.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	193	193	193	193	193	193	12	12	11	10	11	11	205	205	204	203	204	204
NLbr	4,561	4,561	4,561	4,561	4,561	4,561	0	0	0	0	0	0	4,561	4,561	4,561	4,561	4,561	4,561
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**4,754**	**4,754**	**4,754**	**4,754**	**4,754**	**4,754**	**12**	**12**	**11**	**10**	**11**	**11**	**4,766**	**4,766**	**4,765**	**4,764**	**4,765**	**4,765**
FTE	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	1.1	1.1	1.1	1.1
Units	675	675	675	675	675	675	0	0	0	0	0	0	675	675	675	675	675	675

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	12	0	0	12	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**12**	**0**	**0**	**12**	**0.0**	**0**
2027	12	0	0	12	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**12**	**0**	**0**	**12**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2029	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2030	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2031	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**11**	**0**	**0**	**11**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	145	145	130	75	315
Non-Labor	6,683	5,492	5,200	4,029	4,470
NSE	0	0	0	0	0
Total	**6,828**	**5,637**	**5,330**	**4,105**	**4,785**
FTE	0.1	1.1	0.8	0.4	1.7
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-1	0	-2	-12	-20
Non-Labor	20	472	-135	-86	-676
NSE	0	0	0	0	0
Total	**19**	**472**	**-138**	**-98**	**-696**
FTE	0.0	0.0	0.0	0.0	-0.1
Units	571	754	693	599	735
Recorded-Adjusted (Nominal $)					
Labor	144	145	128	64	295
Non-Labor	6,703	5,964	5,065	3,943	3,793
NSE	0	0	0	0	0
Total	**6,847**	**6,109**	**5,193**	**4,007**	**4,088**
FTE	0.1	1.1	0.8	0.4	1.6
Units	571	754	693	599	735
Vacation & Sick (Nominal $)					
Labor	22	21	18	9	43

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00219.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**22**	**21**	**18**	**9**	**43**
FTE	0.0	0.2	0.1	0.1	0.3
Units	0	0	0	0	0
Escalation to 2025$					
Labor	96	62	21	3	0
Non-Labor	3,881	2,232	739	144	0
NSE	0	0	0	0	0
Total	**3,977**	**2,294**	**760**	**147**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	262	228	167	75	338
Non-Labor	10,584	8,196	5,804	4,087	3,793
NSE	0	0	0	0	0
Total	**10,846**	**8,423**	**5,970**	**4,162**	**4,131**
FTE	0.1	1.3	0.9	0.5	1.9
Units	571	754	693	599	735

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-1	0	-2	-12	-20
Non-Labor	20	472	-135	-86	-676
NSE	0	0	0	0	0
Total	**19**	**472**	**-138**	**-98**	**-696**
FTE	0.0	0.0	0.0	0.0	-0.1
Units	571	754	693	599	735

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	571
Explanation:	Recording historical unit and unit measure.					
2021	-0.972	20	0	19	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-0.972	20	0	19	0.0	571
2022	0	0	0	0	0.0	754

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-0.080	472	0	472	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-0.080	472	0	472	0.0	754
2023	-2	-135	0	-138	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	693
Explanation:	Recording historical unit and unit measure.					
2023 Total	-2	-135	0	-138	0.0	693
2024	-12	-86	0	-98	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	599
Explanation:	Recording historical unit and unit measure.					
2024 Total	-12	-86	0	-98	0.0	599
2025	-20	-676	0	-696	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	735
Explanation:	Recording historical unit and unit measure.					
2025 Total	-20	-676	0	-696	-0.1	735

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002190

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Workpaper Detail: 002190.001 - 002190 - NEW BUSINESS INFRASTRUCTURE
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the following: 1) Installation of new underground distribution systems in conjuction with the development of land and new streets. 2) Retrofitting the existing system to comply with current standards when required to serve new customers. 3) Installation of street light systems 4) Modification of the existing electric system (reconductors, cutovers, load transfers, neutral bringups) to meet capacity requirements when necessitated by new customer projects. 5) Installation of new distribution systems to provide alternate service or special facilities under rule 2. 6) Installation of electric distribution facilities in anticipation of future utility needs

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	143	143	143	142	143	143
Non-Labor	3,188	3,188	3,188	3,188	3,188	3,188
NSE	0	0	0	0	0	0
Total	**3,331**	**3,331**	**3,331**	**3,330**	**3,331**	**3,331**
FTE	0.8	0.8	0.8	0.8	0.8	0.8
Units	472	472	472	472	472	472

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00219.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002190 - NEW BUSINESS INFRASTRUCTURE
Workpaper Detail: 002190.002 - 002190 - NEW BUSINESS INFRASTRUCTURE - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the following: 1) Installation of new underground distribution systems in conjuction with the development of land and new streets. 2) Retrofitting the existing system to comply with current standards when required to serve new customers. 3) Installation of street light systems 4) Modification of the existing electric system (reconductors, cutovers, load transfers, neutral bringups) to meet capacity requirements when necessitated by new customer projects. 5) Installation of new distribution systems to provide alternate service or special facilities under rule 2. 6) Installation of electric distribution facilities in anticipation of future utility needs

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	62	62	61	61	61	61
Non-Labor	1,373	1,373	1,373	1,373	1,373	1,373
NSE	0	0	0	0	0	0
Total	**1,435**	**1,435**	**1,434**	**1,434**	**1,434**	**1,434**
FTE	0.3	0.3	0.3	0.3	0.3	0.3
Units	203	203	203	203	203	203

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002240 - NEW SERVICE INSTALLATIONS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	510	614	269	429	761	517	517	515	511	514	514
Non-Labor	3-YR Average	10,651	9,572	9,913	10,425	12,028	10,789	10,789	10,789	10,789	10,789	10,789
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**11,161**	**10,186**	**10,182**	**10,854**	**12,789**	**11,306**	**11,306**	**11,304**	**11,300**	**11,303**	**11,303**
FTE	3-YR Average	0.8	2.9	1.2	2.2	4.9	2.8	2.8	2.8	2.8	2.8	2.8
Units	3-YR Average	3,176	2,976	3,373	3,518	4,068	3,653	3,653	3,653	3,653	3,653	3,653

Business Purpose:

Provides electric service to new customers from new or existing electric distribution systems

Physical Description:

This project installs new overhead and underground electric services for new customers. The installation of distribution facilities is to be installed on work papers 002150, 002160, 002170, 002180 or 002190.

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, electric facilities must be provided to qualified applicants

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00224.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002240 - NEW SERVICE INSTALLATIONS
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

n/a

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00224.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002240 - NEW SERVICE INSTALLATIONS
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	486	486	486	486	486	486	31	31	29	25	28	28	517	517	515	511	514	514
NLbr	10,789	10,789	10,789	10,789	10,789	10,789	0	0	0	0	0	0	10,789	10,789	10,789	10,789	10,789	10,789
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**11,275**	**11,275**	**11,275**	**11,275**	**11,275**	**11,275**	**31**	**31**	**29**	**25**	**28**	**28**	**11,306**	**11,306**	**11,304**	**11,300**	**11,303**	**11,303**
FTE	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	2.8	2.8	2.8	2.8	2.8	2.8
Units	3,653	3,653	3,653	3,653	3,653	3,653	0	0	0	0	0	0	3,653	3,653	3,653	3,653	3,653	3,653

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2027	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**31**	**0**	**0**	**31**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	29	0	0	29	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**29**	**0**	**0**	**29**	**0.0**	**0**
2029	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2030	28	0	0	28	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**28**	**0**	**0**	**28**	**0.0**	**0**
2031	28	0	0	28	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**28**	**0**	**0**	**28**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	281	390	206	367	664
Non-Labor	6,752	6,966	8,664	10,052	12,022
NSE	0	0	0	0	0
Total	**7,033**	**7,356**	**8,870**	**10,418**	**12,686**
FTE	0.7	2.5	1.1	2.0	4.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	-2	0
Non-Labor	-7	0	-13	7	6
NSE	0	0	0	0	0
Total	**-7**	**-1**	**-13**	**5**	**6**
FTE	0.0	0.0	-0.1	-0.1	-0.1
Units	3,176	2,976	3,373	3,518	4,068
Recorded-Adjusted (Nominal $)					
Labor	281	390	206	364	664
Non-Labor	6,745	6,966	8,651	10,058	12,028
NSE	0	0	0	0	0
Total	**7,026**	**7,356**	**8,857**	**10,423**	**12,692**
FTE	0.7	2.5	1.0	1.9	4.2
Units	3,176	2,976	3,373	3,518	4,068
Vacation & Sick (Nominal $)					
Labor	42	57	29	49	97

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**42**	**57**	**29**	**49**	**97**
FTE	0.1	0.4	0.2	0.3	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	187	167	34	15	0
Non-Labor	3,906	2,607	1,262	367	0
NSE	0	0	0	0	0
Total	**4,093**	**2,774**	**1,296**	**382**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	510	614	269	429	761
Non-Labor	10,651	9,572	9,913	10,425	12,028
NSE	0	0	0	0	0
Total	**11,161**	**10,186**	**10,182**	**10,854**	**12,789**
FTE	0.8	2.9	1.2	2.2	4.9
Units	3,176	2,976	3,373	3,518	4,068

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	-2	0
Non-Labor	-7	0	-13	7	6
NSE	0	0	0	0	0
Total	**-7**	**-1**	**-13**	**5**	**6**
FTE	0.0	0.0	-0.1	-0.1	-0.1
Units	3,176	2,976	3,373	3,518	4,068

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	3,176
Explanation:	Recording historical unit and unit measure.					
2021	0	-7	0	-7	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	-7	0	-7	0.0	3,176
2022	0	0	0	0	0.0	2,976

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-0.441	-0.250	0	-0.691	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-0.441	-0.250	0	-0.691	0.0	2,976
2023	-0.171	-13	0	-13	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	3,373
Explanation:	Recording historical unit and unit measure.					
2023 Total	-0.171	-13	0	-13	-0.1	3,373
2024	-2	7	0	5	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	3,518
Explanation:	Recording historical unit and unit measure.					
2024 Total	-2	7	0	5	-0.1	3,518
2025	0	6	0	6	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	4,068
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	6	0	6	-0.1	4,068

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002240

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Workpaper Detail: 002240.001 - New Service Installations
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project installs new overhead and underground electric services for new customers. The installation of distribution facilities is to be installed on work papers 00215, 002160, 002170, 002180 or 002190.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	470	470	468	465	468	467
Non-Labor	9,819	9,819	9,819	9,819	9,819	9,819
NSE	0	0	0	0	0	0
Total	**10,289**	**10,289**	**10,287**	**10,284**	**10,287**	**10,286**
FTE	2.6	2.6	2.6	2.6	2.6	2.6
Units	3,324	3,324	3,324	3,324	3,324	3,324

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00224.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002240 - NEW SERVICE INSTALLATIONS
Workpaper Detail: 002240.002 - 002240 - NEW SERVICE INSTALLATIONS - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project installs new overhead and underground electric services for new customers. The installation of distribution facilities is to be installed on work papers 00215, 002160, 002170, 002180 or 002190.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	47	47	47	46	46	47
Non-Labor	970	970	970	970	970	970
NSE	0	0	0	0	0	0
Total	**1,017**	**1,017**	**1,017**	**1,016**	**1,016**	**1,017**
FTE	0.2	0.2	0.2	0.2	0.2	0.2
Units	329	329	329	329	329	329

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	1,046	1,288	1,141	1,361	2,303	1,704	1,704	1,696	1,683	1,692	1,693
Non-Labor	3-YR Average	21,362	17,938	22,492	20,711	25,907	23,036	23,036	23,036	23,036	23,036	23,036
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**22,408**	**19,226**	**23,632**	**22,071**	**28,210**	**24,740**	**24,740**	**24,732**	**24,719**	**24,728**	**24,729**
FTE	3-YR Average	0.4	6.0	6.3	7.2	11.6	8.4	8.4	8.4	8.4	8.4	8.4
Units	3-YR Average	10,421	10,599	12,811	13,691	15,889	14,130	14,130	14,130	14,130	14,130	14,130

Business Purpose:

Replace, relocate, rearrange, or remove existing electric distribution and service facilities as requested by customers

Physical Description:

Replaces, relocates, rearranges, or removes existing electric distribution facilities at the customer's request, including joint utility requests; Modifies the existing electric distribution system as required to meet the customer's capacity needs and accommodate customer upgrades in service; Electric service replacements, rearrangements, and removals due to customer request or upgrade in service; Replace customer-owned distribution systems in mobile home parks

Project Justification:

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, modification to existing electric facilities may be required due to customer request and in conjunction with new business projects

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00225.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00225.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	1,601	1,601	1,601	1,601	1,601	1,601	103	103	95	82	91	92	1,704	1,704	1,696	1,683	1,692	1,693
NLbr	23,036	23,036	23,036	23,036	23,036	23,036	0	0	0	0	0	0	23,036	23,036	23,036	23,036	23,036	23,036
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**24,637**	**24,637**	**24,637**	**24,637**	**24,637**	**24,637**	**103**	**103**	**95**	**82**	**91**	**92**	**24,740**	**24,740**	**24,732**	**24,719**	**24,728**	**24,729**
FTE	8.4	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	8.4	8.4	8.4	8.4	8.4	8.4
Units	14,130	14,130	14,130	14,130	14,130	14,130	0	0	0	0	0	0	14,130	14,130	14,130	14,130	14,130	14,130

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	103	0	0	103	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**103**	**0**	**0**	**103**	**0.0**	**0**
2027	103	0	0	103	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**103**	**0**	**0**	**103**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	95	0	0	95	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**95**	**0**	**0**	**95**	**0.0**	**0**
2029	82	0	0	82	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**82**	**0**	**0**	**82**	**0.0**	**0**
2030	91	0	0	91	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**91**	**0**	**0**	**91**	**0.0**	**0**
2031	92	0	0	92	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**92**	**0**	**0**	**92**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	578	819	865	1,150	2,010
Non-Labor	13,584	13,313	19,913	20,119	25,912
NSE	0	0	0	0	0
Total	**14,161**	**14,132**	**20,778**	**21,269**	**27,922**
FTE	0.3	5.2	5.5	6.5	10.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-2	-1	9	6	-1
Non-Labor	-55	-259	-285	-137	-6
NSE	0	0	0	0	0
Total	**-57**	**-261**	**-276**	**-131**	**-6**
FTE	0.0	-0.1	-0.1	-0.3	-0.5
Units	10,421	10,599	12,811	13,691	15,889
Recorded-Adjusted (Nominal $)					
Labor	576	818	874	1,156	2,009
Non-Labor	13,528	13,054	19,629	19,982	25,907
NSE	0	0	0	0	0
Total	**14,104**	**13,872**	**20,503**	**21,138**	**27,916**
FTE	0.3	5.1	5.4	6.2	10.0
Units	10,421	10,599	12,811	13,691	15,889
Vacation & Sick (Nominal $)					
Labor	87	119	121	157	294

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**87**	**119**	**121**	**157**	**294**
FTE	0.1	0.9	0.9	1.0	1.6
Units	0	0	0	0	0
Escalation to 2025$					
Labor	384	351	145	48	0
Non-Labor	7,833	4,885	2,863	729	0
NSE	0	0	0	0	0
Total	**8,217**	**5,235**	**3,008**	**777**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,046	1,288	1,141	1,361	2,303
Non-Labor	21,362	17,938	22,492	20,711	25,907
NSE	0	0	0	0	0
Total	**22,408**	**19,226**	**23,632**	**22,071**	**28,210**
FTE	0.4	6.0	6.3	7.2	11.6
Units	10,421	10,599	12,811	13,691	15,889

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-2	-1	9	6	-1
Non-Labor	-55	-259	-285	-137	-6
NSE	0	0	0	0	0
Total	**-57**	**-261**	**-276**	**-131**	**-6**
FTE	0.0	-0.1	-0.1	-0.3	-0.5
Units	10,421	10,599	12,811	13,691	15,889

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	10,421
Explanation:	Recording historical unit and unit measure.					
2021	-2	-55	0	-57	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-2	-55	0	-57	0.0	10,421
2022	0	0	0	0	0.0	10,599

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-1	-259	0	-261	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-1	-259	0	-261	-0.1	10,599
2023	9	-285	0	-276	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	12,811
Explanation:	Recording historical unit and unit measure.					
2023 Total	9	-285	0	-276	-0.1	12,811
2024	6	-137	0	-131	-0.3	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	13,691
Explanation:	Recording historical unit and unit measure.					
2024 Total	6	-137	0	-131	-0.3	13,691
2025	-0.614	-6	0	-6	-0.5	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	15,889
Explanation:	Recording historical unit and unit measure.					
2025 Total	-0.614	-6	0	-6	-0.5	15,889

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002250

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Workpaper Detail: 002250.001 - Customer Requested Upgrades
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Replaces relocates rearranges or removes existing electric distribution facilities at the customer's request, including joint utility requests; Modifies the existing electric distribution system as required to meet the customer's capacity needs and accommodate customer upgrades in service; Electric service replacements, rearrangements, and removals due to customer request or upgrade in service; Replace customer-owned distribution systems in mobile home parks

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	1,074	1,074	1,069	1,061	1,066	1,067
Non-Labor	14,509	14,509	14,509	14,509	14,509	14,509
NSE	0	0	0	0	0	0
Total	**15,583**	**15,583**	**15,578**	**15,570**	**15,575**	**15,576**
FTE	5.3	5.3	5.3	5.3	5.3	5.3
Units	8,899	8,899	8,899	8,899	8,899	8,899

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00225.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICES
Workpaper Detail: 002250.002 - 002250 - CUSTOMER REQUESTED UPGRADES AND SERVICE - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Replaces relocates rearranges or removes existing electric distribution facilities at the customer's request, including joint utility requests; Modifies the existing electric distribution system as required to meet the customer's capacity needs and accommodate customer upgrades in service; Electric service replacements, rearrangements, and removals due to customer request or upgrade in service; Replace customer-owned distribution systems in mobile home parks

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	630	630	627	622	626	626
Non-Labor	8,527	8,527	8,527	8,527	8,527	8,527
NSE	0	0	0	0	0	0
Total	**9,157**	**9,157**	**9,154**	**9,149**	**9,153**	**9,153**
FTE	3.1	3.1	3.1	3.1	3.1	3.1
Units	5,231	5,231	5,231	5,231	5,231	5,231

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002350 - TRANSFORMER & METER INSTALLATIONS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	6,665	6,002	4,374	5,416	4,803	5,176	5,176	5,153	5,113	5,140	5,145
Non-Labor	3-YR Average	11,111	5,881	1,971	4,410	3,497	3,293	3,293	3,293	3,293	3,293	3,293
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**17,776**	**11,882**	**6,345**	**9,826**	**8,301**	**8,469**	**8,469**	**8,446**	**8,406**	**8,433**	**8,438**
FTE	3-YR Average	6.9	6.6	6.8	7.3	6.1	6.7	6.7	6.7	6.7	6.7	6.7
Units	3-YR Average	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

Install new line transformers, including the replacement of existing transformers, new electric meters, switching for capital jobs, excluding parallel or transmission switching, handling and loading of retired equipment, and salvage of distribution line equipment being retired or scrapped

Physical Description:

This project provides for the following: 1) The labor, transportation and minor material cost associated with the installation of new line transformers, including the replacement of existing transformers. 2) The labor and transportation cost associated with the installation of new electric meters. 3) The labor and transportation costs associated with switching for capital jobs, excluding parallel or transmission switching. 4) All costs associated with the handling & loading of retired equipment, including PCB contaminated line equipment. 5) Salvage costs associated with the disposition of distribution line equipment that is being retired or scrapped, including PCB contaminated line equipment

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00235.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure:	Jobs completed

In accordance with the rules for the sale of electric energy, filed with and approved by the CPUC, modification to existing electric facilities may be required due to customer request and in conjunction with new business projects.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00235.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A - not tracked by units/number of projects or work order

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00235.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,864	4,864	4,864	4,864	4,864	4,864	312	312	289	249	276	281	5,176	5,176	5,153	5,113	5,140	5,145
NLbr	3,293	3,293	3,293	3,293	3,293	3,293	0	0	0	0	0	0	3,293	3,293	3,293	3,293	3,293	3,293
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**8,157**	**8,157**	**8,157**	**8,157**	**8,157**	**8,157**	**312**	**312**	**289**	**249**	**276**	**281**	**8,469**	**8,469**	**8,446**	**8,406**	**8,433**	**8,438**
FTE	6.7	6.7	6.7	6.7	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	6.7	6.7	6.7	6.7	6.7	6.7
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	312	0	0	312	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**312**	**0**	**0**	**312**	**0.0**	**0**
2027	312	0	0	312	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**312**	**0**	**0**	**312**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00235.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	289	0	0	289	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**289**	**0**	**0**	**289**	**0.0**	**0**
2029	249	0	0	249	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**249**	**0**	**0**	**249**	**0.0**	**0**
2030	276	0	0	276	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**276**	**0**	**0**	**276**	**0.0**	**0**
2031	281	0	0	281	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**281**	**0**	**0**	**281**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	3,669	3,812	3,352	4,598	4,190
Non-Labor	7,036	4,279	1,719	4,255	3,497
NSE	0	0	0	0	0
Total	**10,705**	**8,091**	**5,071**	**8,854**	**7,688**
FTE	5.9	5.7	5.9	6.3	5.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	2	0
Non-Labor	0	0	0	-1	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	3,669	3,812	3,352	4,601	4,190
Non-Labor	7,036	4,279	1,720	4,255	3,497
NSE	0	0	0	0	0
Total	**10,705**	**8,091**	**5,071**	**8,855**	**7,688**
FTE	5.9	5.7	5.9	6.3	5.2
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	553	555	466	624	613

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00235.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**553**	**555**	**466**	**624**	**613**
FTE	1.0	0.9	0.9	1.0	0.9
Units	0	0	0	0	0
Escalation to 2025$					
Labor	2,444	1,634	557	191	0
Non-Labor	4,074	1,601	251	155	0
NSE	0	0	0	0	0
Total	**6,518**	**3,236**	**808**	**346**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	6,665	6,002	4,374	5,416	4,803
Non-Labor	11,111	5,881	1,971	4,410	3,497
NSE	0	0	0	0	0
Total	**17,776**	**11,882**	**6,345**	**9,826**	**8,301**
FTE	6.9	6.6	6.8	7.3	6.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	2	0
Non-Labor	0	0	0	-1	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0.044	0	0.044	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	0.044	0	0.044	0.0	0
2022	0	0	0	0	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0.381	0	0.381	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	0.381	0	0.381	0.0	0
2024	2	-0.694	0	2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	2	-0.694	0	2	0.0	0
2025	0	0	0	0	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002350

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Workpaper Detail: 002350.001 - Transformer & Meter Installations
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the following: 1) The labor transportation and minor material cost associated with the installation of new line transformers, including the replacement of existing transformers. 2) The labor and transportation cost associated with the installation of new electric meters. 3) The labor and transportation costs associated with switching for capital jobs, excluding parallel or transmission switching. 4) All costs associated with the handling & loading of retired equipment, including PCB contaminated line equipment. 5) Salvage costs associated with the disposition of distribution line equipment that is being retired or scrapped, including PCB contaminated line equipment

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,592	4,592	4,571	4,536	4,560	4,564
Non-Labor	2,921	2,921	2,921	2,921	2,921	2,921
NSE	0	0	0	0	0	0
Total	**7,513**	**7,513**	**7,492**	**7,457**	**7,481**	**7,485**
FTE	6.0	6.0	6.0	6.0	6.0	6.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00235.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 002350 - TRANSFORMER & METER INSTALLATIONS
Workpaper Detail: 002350.002 - 002350 - Transformer & Meter Installations - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the following: 1) The labor transportation and minor material cost associated with the installation of new line transformers, including the replacement of existing transformers. 2) The labor and transportation cost associated with the installation of new electric meters. 3) The labor and transportation costs associated with switching for capital jobs, excluding parallel or transmission switching. 4) All costs associated with the handling & loading of retired equipment, including PCB contaminated line equipment. 5) Salvage costs associated with the disposition of distribution line equipment that is being retired or scrapped, including PCB contaminated line equipment

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	584	584	582	577	580	581
Non-Labor	372	372	372	372	372	372
NSE	0	0	0	0	0	0
Total	**956**	**956**	**954**	**949**	**952**	**953**
FTE	0.7	0.7	0.7	0.7	0.7	0.7
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	39	21	3	6	52	21	21	21	21	21	21
Non-Labor	3-YR Average	3,909	2,295	449	920	376	582	582	582	582	582	582
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**3,947**	**2,317**	**453**	**926**	**428**	**603**	**603**	**603**	**603**	**603**	**603**
FTE	3-YR Average	0.0	0.1	0.0	0.0	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Units	3-YR Average	69	115	80	75	102	85	85	85	85	85	85

Business Purpose:

This project is required to convert existing electric overhead distribution lines to underground upon customer request

Physical Description:

This project reflects SDG&E's portion of the costs for installing new underground facilities to replace existing overhead facilities for projects meeting the criteria for Rule 20B.

Project Justification:

SDG&E is responsible for a portion of the costs associated with converting overhead distribution lines to underground to comply with the "Rules for the Sale of Electric Energy"

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21252.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21252.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	20	20	20	20	20	20	1	1	1	1	1	1	21	21	21	21	21	21
NLbr	582	582	582	582	582	582	0	0	0	0	0	0	582	582	582	582	582	582
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**602**	**602**	**602**	**602**	**602**	**602**	**1**	**1**	**1**	**1**	**1**	**1**	**603**	**603**	**603**	**603**	**603**	**603**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	85	85	85	85	85	85	0	0	0	0	0	0	85	85	85	85	85	85

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21252.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	25	20	3	5	46
Non-Labor	4,094	1,846	365	890	376
NSE	0	0	0	0	0
Total	**4,118**	**1,866**	**368**	**895**	**422**
FTE	0.0	0.1	0.0	0.0	0.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-4	-7	-1	0	0
Non-Labor	-1,618	-175	27	-2	0
NSE	0	0	0	0	0
Total	**-1,622**	**-182**	**27**	**-2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	69	115	80	75	102
Recorded-Adjusted (Nominal $)					
Labor	21	14	2	5	46
Non-Labor	2,475	1,670	392	888	376
NSE	0	0	0	0	0
Total	**2,497**	**1,684**	**395**	**893**	**422**
FTE	0.0	0.1	0.0	0.0	0.2
Units	69	115	80	75	102
Vacation & Sick (Nominal $)					
Labor	3	2	0	1	7

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**3**	**2**	**0**	**1**	**7**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	14	6	0	0	0
Non-Labor	1,433	625	57	32	0
NSE	0	0	0	0	0
Total	**1,447**	**631**	**58**	**33**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	39	21	3	6	52
Non-Labor	3,909	2,295	449	920	376
NSE	0	0	0	0	0
Total	**3,947**	**2,317**	**453**	**926**	**428**
FTE	0.0	0.1	0.0	0.0	0.2
Units	69	115	80	75	102

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-4	-7	-1	0	0
Non-Labor	-1,618	-175	27	-2	0
NSE	0	0	0	0	0
Total	**-1,622**	**-182**	**27**	**-2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	69	115	80	75	102

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	69
Explanation:	Recording historical unit and unit measure.					
2021	-4	-1,618	0	-1,622	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-4	-1,618	0	-1,622	0.0	69
2022	0	0	0	0	0.0	115

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-7	-175	0	-182	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-7	-175	0	-182	0.0	115
2023	-0.675	27	0	27	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	80
Explanation:	Recording historical unit and unit measure.					
2023 Total	-0.675	27	0	27	0.0	80
2024	0.481	-2	0	-2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	75
Explanation:	Recording historical unit and unit measure.					
2024 Total	0.481	-2	0	-2	0.0	75
2025	0	0	0	0	0.0	51

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	51
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	102

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 212520

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21252.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212520 - CONVERSION FROM OH-UG RULE 20B NEW BUSIN
Workpaper Detail: 212520.001 - Conversion from OH-UG Rule 20B New Business - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project reflects SDG&E s portion of the costs for installing new underground facilities to replace existing overhead facilities for projects meeting the criteria for Rule 20B.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	21	21	21	21	21	21
Non-Labor	582	582	582	582	582	582
NSE	0	0	0	0	0	0
Total	**603**	**603**	**603**	**603**	**603**	**603**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	85	85	85	85	85	85

Note: Totals may include rounding differences.

Beginning of Workpaper Group
212530 - CONVERSION FROM OH-UG RULE 20C

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	13	72	31	8	49	31	31	31	30	31	31
Non-Labor	3-YR Average	2,682	4,072	2,475	2,407	2,800	2,561	2,561	2,561	2,561	2,561	2,561
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**2,694**	**4,145**	**2,506**	**2,415**	**2,849**	**2,592**	**2,592**	**2,592**	**2,591**	**2,592**	**2,592**
FTE	3-YR Average	0.0	0.4	0.1	0.0	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Units	3-YR Average	108	233	214	209	308	243	243	243	243	243	243

Business Purpose:

Convert existing electric overhead distribution lines to underground upon customer request

Physical Description:

This project reflects SDG&E's portion of the costs for installing new underground facilities to replace existing overhead facilities for projects meeting the criteria for Rule 20C

Project Justification:

SDG&E is responsible for a portion of the costs associated with converting overhead distribution lines to underground to comply with the "Rules for the Sale of Electric Energy"

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21253.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	29	29	29	29	29	29	2	2	2	1	2	2	31	31	31	30	31	31
NLbr	2,561	2,561	2,561	2,561	2,561	2,561	0	0	0	0	0	0	2,561	2,561	2,561	2,561	2,561	2,561
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,590**	**2,590**	**2,590**	**2,590**	**2,590**	**2,590**	**2**	**2**	**2**	**1**	**2**	**2**	**2,592**	**2,592**	**2,592**	**2,591**	**2,592**	**2,592**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	243	243	243	243	243	243	0	0	0	0	0	0	243	243	243	243	243	243

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2027	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2031	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**2**	**0**	**0**	**2**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	7	48	24	6	42
Non-Labor	1,603	3,283	2,077	2,293	2,799
NSE	0	0	0	0	0
Total	**1,610**	**3,331**	**2,100**	**2,299**	**2,841**
FTE	0.0	0.4	0.1	0.0	0.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	-3	0	0	0
Non-Labor	95	-319	83	29	2
NSE	0	0	0	0	0
Total	**96**	**-322**	**83**	**29**	**2**
FTE	0.0	-0.1	0.0	0.0	0.0
Units	108	233	214	209	308
Recorded-Adjusted (Nominal $)					
Labor	7	46	24	7	42
Non-Labor	1,698	2,963	2,160	2,322	2,800
NSE	0	0	0	0	0
Total	**1,705**	**3,009**	**2,183**	**2,329**	**2,843**
FTE	0.0	0.3	0.1	0.0	0.2
Units	108	233	214	209	308
Vacation & Sick (Nominal $)					
Labor	1	7	3	1	6

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**7**	**3**	**1**	**6**
FTE	0.0	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	5	20	4	0	0
Non-Labor	983	1,109	315	85	0
NSE	0	0	0	0	0
Total	**988**	**1,129**	**319**	**85**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	13	72	31	8	49
Non-Labor	2,682	4,072	2,475	2,407	2,800
NSE	0	0	0	0	0
Total	**2,694**	**4,145**	**2,506**	**2,415**	**2,849**
FTE	0.0	0.4	0.1	0.0	0.2
Units	108	233	214	209	308

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	-3	0	0	0
Non-Labor	95	-319	83	29	2
NSE	0	0	0	0	0
Total	**96**	**-322**	**83**	**29**	**2**
FTE	0.0	-0.1	0.0	0.0	0.0
Units	108	233	214	209	308

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	108
Explanation:	Recording historical unit and unit measure.					
2021	0.150	95	0	96	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0.150	95	0	96	0.0	108
2022	0	0	0	0	0.0	233

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-3	-319	0	-322	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-3	-319	0	-322	-0.1	233
2023	0	83	0	83	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	214
Explanation:	Recording historical unit and unit measure.					
2023 Total	0	83	0	83	0.0	214
2024	0.385	29	0	29	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	209
Explanation:	Recording historical unit and unit measure.					
2024 Total	0.385	29	0	29	0.0	209
2025	0.340	2	0	2	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	308
Explanation:	Recording historical unit and unit measure.					
2025 Total	0.340	2	0	2	0.0	308

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 212530

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Workpaper Detail: 212530.001 - Conversion From OH-UG Rule 20C
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project reflects SDG&E s portion of the costs for installing new underground facilities to replace existing overhead facilities for projects meeting the criteria for Rule 20C

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	281	281	281	281	281	281
NSE	0	0	0	0	0	0
Total	**281**	**281**	**281**	**281**	**281**	**281**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	27	27	27	27	27	27

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21253.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212530 - CONVERSION FROM OH-UG RULE 20C
Workpaper Detail: 212530.002 - 212530 - CONVERSION FROM OH-UG RULE 20C - Common/General
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project reflects SDG&E s portion of the costs for installing new underground facilities to replace existing overhead facilities for projects meeting the criteria for Rule 20C

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	31	31	31	30	31	31
Non-Labor	2,280	2,280	2,280	2,280	2,280	2,280
NSE	0	0	0	0	0	0
Total	**2,311**	**2,311**	**2,311**	**2,310**	**2,311**	**2,311**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	216	216	216	216	216	216

Note: Totals may include rounding differences.

Beginning of Workpaper Group
212590 - EV RULE 45 INSTALLATIONS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212590 - EV RULE 45 INSTALLATIONS
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	1	3	13	100	12	0	176	184	193	204
Non-Labor	Zero-Based	1	27	533	2,182	6,102	875	0	10,598	11,128	11,685	12,269
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1**	**28**	**536**	**2,195**	**6,202**	**887**	**0**	**10,774**	**11,312**	**11,878**	**12,473**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.4	0.1	0.0	0.7	0.7	0.7	0.8
Units	Zero-Based	0	0	12	51	70	8	0	50	55	60	65

Business Purpose:

The Rule 45 EV Infrastructure program allows for a new service pathway for separately-metered EV charging sites outside of single-family homes and is an alternative to Rule 16 and does not include a customer allowance. The utility designs, installs, owns, and maintains the electrical equipment while the customer is responsible for the "behind-the-meter" equipment.

Physical Description:

Electrical distribution infrastructure installed under Resolution E-5167 includes poles, vaults, service drops, transformers, mounting pads, trenching, conduit, wire, cable, meters, other equipment as necessary, and associated engineering and civil construction work.

Project Justification:

Rule 45 EV Infrastructure tariff in support of California's mandated transition to zero-emission vehicles by reducing costs and improving the economics of electrification for customers.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21259.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	212590 - EV RULE 45 INSTALLATIONS
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

n/a

Units - Zero-Based

Jobs completed (energized)

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21259.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	212590 - EV RULE 45 INSTALLATIONS
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	11	0	166	175	183	193	1	0	10	9	10	11	12	0	176	184	193	204
NLbr	875	0	10,598	11,128	11,685	12,269	0	0	0	0	0	0	875	0	10,598	11,128	11,685	12,269
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**886**	**0**	**10,764**	**11,303**	**11,868**	**12,462**	**1**	**0**	**10**	**9**	**10**	**11**	**887**	**0**	**10,774**	**11,312**	**11,878**	**12,473**
FTE	0.1	0.0	0.7	0.7	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.7	0.7	0.7	0.8
Units	8	0	50	55	60	65	0	0	0	0	0	0	8	0	50	55	60	65

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	10	0	0	10	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group 212590 - EV RULE 45 INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2029	9	0	0	9	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2030	10	0	0	10	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2031	11	0	0	11	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**11**	**0**	**0**	**11**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212590 - EV RULE 45 INSTALLATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	2	13	87
Non-Labor	0	4	404	2,216	6,108
NSE	0	0	0	0	0
Total	**0**	**4**	**407**	**2,228**	**6,195**
FTE	0.0	0.0	0.0	0.1	0.4
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	1	-2	0
Non-Labor	1	16	61	-111	-5
NSE	0	0	0	0	0
Total	**1**	**16**	**61**	**-113**	**-5**
FTE	0.0	0.0	0.0	-0.1	-0.1
Units	0	0	12	51	70
Recorded-Adjusted (Nominal $)					
Labor	0	1	3	11	87
Non-Labor	1	20	465	2,105	6,102
NSE	0	0	0	0	0
Total	**1**	**21**	**468**	**2,116**	**6,190**
FTE	0.0	0.0	0.0	0.0	0.3
Units	0	0	12	51	70
Vacation & Sick (Nominal $)					
Labor	0	0	0	1	13

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21259.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	212590 - EV RULE 45 INSTALLATIONS
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**1**	**13**
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	7	68	77	0
NSE	0	0	0	0	0
Total	**0**	**8**	**68**	**77**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	1	3	13	100
Non-Labor	1	27	533	2,182	6,102
NSE	0	0	0	0	0
Total	**1**	**28**	**536**	**2,195**	**6,202**
FTE	0.0	0.0	0.0	0.0	0.4
Units	0	0	12	51	70

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212590 - EV RULE 45 INSTALLATIONS
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	1	-2	0
Non-Labor	1	16	61	-111	-5
NSE	0	0	0	0	0
Total	**1**	**16**	**61**	**-113**	**-5**
FTE	0.0	0.0	0.0	-0.1	-0.1
Units	0	0	12	51	70

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0.616	0	0.616	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	0.616	0	0.616	0.0	0
2022	0.351	16	0	16	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0.351	16	0	16	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212590 - EV RULE 45 INSTALLATIONS
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	12
Explanation:	Recording historical unit and unit measure.					
2023	0.551	61	0	61	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0.551	61	0	61	0.0	12
2024	0	0	0	0	0.0	51
Explanation:	Recording historical unit and unit measure.					
2024	-2	-111	0	-113	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-2	-111	0	-113	-0.1	51
2025	-0.129	-5	0	-5	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	70
Explanation:	Recording historical unit and unit measure.					
2025 Total	-0.129	-5	0	-5	-0.1	70

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 212590

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21259.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 212590 - EV RULE 45 INSTALLATIONS
Workpaper Detail: 212590.001 - EV Rule 45 Installations
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Electrical distribution infrastructure installed underResolution E-5167 includes poles, vaults, service drops, transformers, mounting pads, trenching, conduit, wire, cable, meters, other equipment as necessary, and associated engineering and civil construction work.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	12	0	176	184	193	204
Non-Labor	875	0	10,598	11,128	11,685	12,269
NSE	0	0	0	0	0	0
Total	**887**	**0**	**10,774**	**11,312**	**11,878**	**12,473**
FTE	0.1	0.0	0.7	0.7	0.7	0.8
Units	8	0	50	55	60	65

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 212590

TY2028 GRC FORECAST - DETAILS

Workpaper

212590 - EV Rule 45 Installations

Budget Code #

Multiple

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	jobs	8.00	$38	$ 300	-	$ -	$ -	50.00	$ 89	$ 4,440	$ *4,740*	
2	Union Labor	Labor	Non-RAMP	jobs	8.00	$1,198	$ 9,583	-	$ -	$ -	50.00	$ 2,840	$ 142,000	$ *151,583*	2026 & 2027 are low and zero due to program being placed on hold as a result of reaching the program cap set in 2024 GRC decision. Program plans to restart in 2028.
3	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAMP	jobs	8.00	$96,258	$ 770,062	-	$ -	$ -	50.00	$ 187,806	$ 9,390,305	$ *10,160,367*	2028 - 2031 direct cost assumptions based on 2025 direct costs as baseline, and reflect expected annual scope increases after restart in 2028.
4	Materials	Non-Labor	Non-RAMP	jobs	8.00	$13,055	$ 104,438	-	$ -	$ -	50.00	$ 24,158	$ 1,207,924	$ *1,312,362*	
5	Labor - V&S	Labor	Non-RAMP	V&S	8.00	$ 168	$ 1,341	-	$ -	$ -	50.00	$ 397	$ 19,872	$ *21,213*	

Summary								
	Labor	**RAMP**	$ -	$ -	$ -	$ -	$ -	
	Non-Labor	**RAMP**	$ -	$ -	$ -	$ -	$ -	
	NSE	**RAMP**	$ -	$ -	$ -	$ -	$ -	
Subtotal RAMP			$ -	$ -	$ -	$ -	$ -	
	Labor	**Non-RAMP**	$ 11,224	$ -	$ 166,311	$ 177,535		
	Non-Labor	**Non-RAMP**	$ 874,500	$ -	$ 10,598,229	$ 11,472,729		
	NSE	**Non-RAMP**	$ -	$ -	$ -	$ -		
Subtotal Non-RAMP			$ 885,724	$ -	$ 10,764,540	$ 11,650,264		
Total Project Forecast			**$ 885,724**	**$ -**	**$ 10,764,540**	**$ 11,650,264**		

TY2028 GRC FORECAST - DETAILS

Workpaper

212590 - EV Rule 45 Installations

Budget Code #

Multiple

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	jobs	55.00	$85	$ 4,662	60.00	$ 82	$ 4,895	65.00	$ 79	$ 5,139	*$ 14,695*	*$ 19,435*	
2	Union Labor	Labor	Non-RAMP	jobs	55.00	$2,711	$ 149,100	60.00	$ 2,609	$ 156,554	65.00	$ 2,529	$ 164,382	*$ 470,036*	*$ 621,619*	2026 & 2027 are low and zero due to program being placed on hold as a result of reaching the program cap set in 2024 GRC decision. Program plans to restart in 2028.
3	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAMP	jobs	55.00	$179,269	$ 9,859,820	60.00	$ 172,547	$ 10,352,811	65.00	$ 167,238	$ 10,870,452	*$ 31,083,083*	*$ 41,243,450*	2028 - 2031 direct cost assumptions based on 2025 direct costs as baseline, and reflect expected annual scope increases after restart in 2028.
3	Materials	Non-Labor	Non-RAMP	jobs	55.00	$23,060	$ 1,268,320	60.00	$ 22,196	$ 1,331,736	65.00	$ 21,513	$ 1,398,323	*$ 3,998,378*	*$ 5,310,740*	
5	Labor - V&S	Labor	Non-RAMP	V&S	55.00	$379	$ 20,865	60.00	$ 365	$ 21,909	65.00	$ 354	$ 23,004	*$ 65,778*	*$ 86,991*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	**Non-RAMP**		$ 174,626		$ 183,358		$ 192,526	$ 550,510	$ 728,045	
	Non-Labor	**Non-RAMP**		$ 11,128,140		$ 11,684,547		$ 12,268,775	$ 35,081,462	$ 46,554,190	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 11,302,767		$ 11,867,905		$ 12,461,300	$ 35,631,972	$ 47,282,235	
Total Project Forecast				**$ 11,302,767**		**$ 11,867,905**		**$ 12,461,300**	**$ 35,631,972**	**$ 47,282,235**	

Beginning of Workpaper Group
231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Base YR Rec	74	1	11	5	22	23	23	23	23	23	23
Non-Labor	Base YR Rec	3,115	1,359	479	63	137	137	137	137	137	137	137
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0
Total		**3,189**	**1,360**	**490**	**68**	**160**	**160**	**160**	**160**	**160**	**160**	**160**
FTE	Base YR Rec	0.4	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	Base YR Rec	3	3	2	0	1	1	1	1	1	1	1

Business Purpose:

These projects support customer requested relocations of existing electric transmission and associated distribution facilities, including both overhead and underground, that conflict with infrastructure improvement projects or are relocated due to legal rulings or settlements with private property owners.

Physical Description:

Relocations of electric transmission facilities, including both overhead and underground, that are in conflict with infrastructure improvement projects or are relocated due to legal rulings or settlments with private property owners.

Project Justification:

These projects support customer requested relocations of existing electric transmission and associated distribution facilities, including both overhead and underground, that conflict with infrastructure improvement projects or are relocated due to legal rulings or settlements with private

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23131.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure:	Jobs completed

property owners.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23131.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group:	231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - Base YR Rec

The forecast method developed for this cost category is base-year. The expenditures for 2025 reflect recent changes in this program and is the best representation of the starting point for 2026-2031 forecasted costs.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base-year. The expenditures for 2025 reflect recent changes in this program and is the best representation of the starting point for 2026-2031 forecasted costs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Number of jobs completed.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23131.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	22	22	22	22	22	22	1	1	1	1	1	1	23	23	23	23	23	23
NLbr	137	137	137	137	137	137	0	0	0	0	0	0	137	137	137	137	137	137
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**159**	**159**	**159**	**159**	**159**	**159**	**1**	**1**	**1**	**1**	**1**	**1**	**160**	**160**	**160**	**160**	**160**	**160**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23131.0
Category:	A. Customer Growth
Category-Sub:	1. New Business
Workpaper Group	231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure:	Jobs completed

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	38	-2	7	4	20
Non-Labor	1,876	961	368	66	137
NSE	0	0	0	0	0
Total	**1,913**	**960**	**375**	**70**	**157**
FTE	0.3	0.1	0.1	0.0	0.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	3	2	2	1	0
Non-Labor	99	28	50	-5	0
NSE	0	0	0	0	0
Total	**102**	**30**	**52**	**-5**	**0**
FTE	0.0	-0.1	-0.1	0.0	0.0
Units	3	3	2	0	1
Recorded-Adjusted (Nominal $)					
Labor	41	0	9	4	20
Non-Labor	1,974	990	418	61	137
NSE	0	0	0	0	0
Total	**2,015**	**990**	**427**	**65**	**157**
FTE	0.3	0.0	0.0	0.0	0.1
Units	3	3	2	0	1
Vacation & Sick (Nominal $)					
Labor	6	0	1	1	3

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**6**	**0**	**1**	**1**	**3**
FTE	0.1	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	27	0	1	0	0
Non-Labor	1,140	370	60	2	0
NSE	0	0	0	0	0
Total	**1,168**	**370**	**62**	**2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	74	1	11	5	22
Non-Labor	3,115	1,359	479	63	137
NSE	0	0	0	0	0
Total	**3,189**	**1,360**	**490**	**68**	**160**
FTE	0.4	0.0	0.0	0.0	0.1
Units	3	3	2	0	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	3	2	2	1	0
Non-Labor	99	28	50	-5	0
NSE	0	0	0	0	0
Total	**102**	**30**	**52**	**-5**	**0**
FTE	0.0	-0.1	-0.1	0.0	0.0
Units	3	3	2	0	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	3	99	0	102	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers					
2021	0	0	0	0	0.0	3
Explanation:	Recording historical unit and unit measure.					
2021 Total	3	99	0	102	0.0	3
2022	2	28	0	30	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022	0	0	0	0	0.0	3
Explanation:	Recording historical unit and unit measure.					
2022 Total	2	28	0	30	-0.1	3
2023	2	50	0	52	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	2
Explanation:	Recording historical unit and unit measure.					
2023 Total	2	50	0	52	-0.1	2
2024	0.590	-5	0	-5	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	0.590	-5	0	-5	0.0	0
2025	0	0	0	0	0.0	0
Explanation:	Recording historical unit and unit measure.					
2025	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 231310

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23131.0
Category: A. Customer Growth
Category-Sub: 1. New Business
Workpaper Group: 231310 - CUSTOMER RELOCATION PROJECTS - EXTERNAL
Workpaper Detail: 231310.001 - 231310 - CUSTOMER RELOCATIONS EXTERNAL - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Relocations of electric transmission facilities including both overhead and underground, that are in conflict with infrastructure improvement projects or are relocated due to legal rulings or settlements with private property owners.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	23	23	23	23	23	23
Non-Labor	137	137	137	137	137	137
NSE	0	0	0	0	0	0
Total	**160**	**160**	**160**	**160**	**160**	**160**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	1	1	1	1	1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002090 - FIELD SHUNT CAPACITORS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00209.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 002090 - FIELD SHUNT CAPACITORS
Unit Measure: Capacitors replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	106	68	28	3	93	12	14	15	17	19	21
Non-Labor	Zero-Based	1,587	1,218	142	67	574	893	1,042	1,191	1,339	1,488	1,637
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1,693**	**1,286**	**170**	**70**	**667**	**905**	**1,056**	**1,206**	**1,356**	**1,507**	**1,658**
FTE	Zero-Based	0.0	0.2	0.1	0.0	0.5	0.1	0.1	0.1	0.2	0.2	0.2
Units	Zero-Based	5	5	5	2	4	3	4	4	5	5	6

Business Purpose:

This workpaper and budget code fund the installation of shunt capacitors on electric distribution circuits to improve power factor, reduce reactive power flow, and lower ampere loading on distribution circuits, substation transformers, and other facilities. These installations also provide voltage support and improved voltage regulation. Shunt capacitors are necessary to meet the SDG&E design standard of 0.995 lagging power factor at the substation bus.

Physical Description:

This project provides installation and upgrades of overhead and underground shunt capacitors on 4kV and 12kV distribution circuits, and also replaces capacitors that do not comply with SDG&E's design standards.

Project Justification:

Shunt capacitors provide enhanced voltage control on the distribution circuits and buses that they are connected to. This is critical for maintaining

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00209.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	002090 - FIELD SHUNT CAPACITORS
Unit Measure:	Capacitors replaced

service quality as load grows and distributed energy resources increase. Additionally, shunt capacitors improve power factor, which reduces reactive power flow and lowers ampere loading on distribution circuits.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00209.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	002090 - FIELD SHUNT CAPACITORS
Unit Measure:	Capacitors replaced

Forecast Methodology:

Labor - Zero-Based

The forecast method used for 002090 is zero base. SDG&E selected the 2026 forecast and unit quantity as the baseline, as they provide the most accurate representation of current project needs. For 2027 and beyond, SDG&E assumes incremental costs equivalent to one capacitor every two years, reflecting anticipated load growth driving additional voltage support needs. This approach represents normalized spending levels and aligns with the expected scope of work going forward.

Non-Labor - Zero-Based

The forecast method used for 002090 is zero base. SDG&E selected the 2026 forecast and unit quantity as the baseline, as they provide the most accurate representation of current project needs. For 2027 and beyond, SDG&E assumes incremental costs equivalent to one capacitor every two years, reflecting anticipated load growth driving additional voltage support needs. This approach represents normalized spending levels and aligns with the expected scope of work going forward.

NSE - Zero-Based

N/A

Units - Zero-Based

Capacitors installed or replaced.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00209.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	002090 - FIELD SHUNT CAPACITORS
Unit Measure:	Capacitors replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	11	13	14	16	18	20	1	1	1	1	1	1	12	14	15	17	19	21
NLbr	893	1,042	1,191	1,339	1,488	1,637	0	0	0	0	0	0	893	1,042	1,191	1,339	1,488	1,637
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**904**	**1,055**	**1,205**	**1,355**	**1,506**	**1,657**	**1**	**1**	**1**	**1**	**1**	**1**	**905**	**1,056**	**1,206**	**1,356**	**1,507**	**1,658**
FTE	0.1	0.1	0.1	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.2	0.2	0.2
Units	3	4	4	5	5	6	0	0	0	0	0	0	3	4	4	5	5	6

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00209.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	002090 - FIELD SHUNT CAPACITORS
Unit Measure:	Capacitors replaced

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00209.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 002090 - FIELD SHUNT CAPACITORS
Unit Measure: Capacitors replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	60	57	22	4	81
Non-Labor	1,039	936	125	75	574
NSE	0	0	0	0	0
Total	**1,100**	**993**	**147**	**79**	**655**
FTE	0.0	0.3	0.1	0.0	0.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-2	-14	0	-1	0
Non-Labor	-34	-50	-1	-11	0
NSE	0	0	0	0	0
Total	**-36**	**-64**	**-1**	**-12**	**0**
FTE	0.0	-0.1	0.0	0.0	0.1
Units	5	5	5	2	4
Recorded-Adjusted (Nominal $)					
Labor	58	43	22	3	81
Non-Labor	1,005	886	124	65	574
NSE	0	0	0	0	0
Total	**1,063**	**929**	**146**	**67**	**655**
FTE	0.0	0.2	0.1	0.0	0.4
Units	5	5	5	2	4
Vacation & Sick (Nominal $)					
Labor	9	6	3	0	12

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00209.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	002090 - FIELD SHUNT CAPACITORS
Unit Measure:	Capacitors replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**9**	**6**	**3**	**0**	**12**
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	39	18	4	0	0
Non-Labor	582	332	18	2	0
NSE	0	0	0	0	0
Total	**621**	**350**	**22**	**2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	106	68	28	3	93
Non-Labor	1,587	1,218	142	67	574
NSE	0	0	0	0	0
Total	**1,693**	**1,286**	**170**	**70**	**667**
FTE	0.0	0.2	0.1	0.0	0.5
Units	5	5	5	2	4

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00209.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 002090 - FIELD SHUNT CAPACITORS
Unit Measure: Capacitors replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-2	-14	0	-1	0
Non-Labor	-34	-50	-1	-11	0
NSE	0	0	0	0	0
Total	**-36**	**-64**	**-1**	**-12**	**0**
FTE	0.0	-0.1	0.0	0.0	0.1
Units	5	5	5	2	4

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-2	-34	0	-36	0.0	5
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-2	-34	0	-36	0.0	5
2022	-14	-50	0	-64	-0.1	5
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-14	-50	0	-64	-0.1	5

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00209.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 002090 - FIELD SHUNT CAPACITORS
Unit Measure: Capacitors replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	-1	0	-1	0.0	5
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	-1	0	-1	0.0	5
2024	-1	-11	0	-12	0.0	2
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-1	-11	0	-12	0.0	2
2025	0	0	0	0	0.1	4
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	0	0	0	0	0.1	4

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002090

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00209.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 002090 - FIELD SHUNT CAPACITORS
Workpaper Detail: 002090.001 - Field Shunt Capacitors
Unit Measure: Capacitors replaced

In-Service Date: Not Applicable

Description:

This project provides installation of overhead and underground shunt capacitors on 4kV and 12kV distribution circuits, and also replaces capacitors that do not comply with SDG&E's current standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	12	14	15	17	19	21
Non-Labor	893	1,042	1,191	1,339	1,488	1,637
NSE	0	0	0	0	0	0
Total	**905**	**1,056**	**1,206**	**1,356**	**1,507**	**1,658**
FTE	0.1	0.1	0.1	0.2	0.2	0.2
Units	3	4	4	5	5	6

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002090

TY2028 GRC FORECAST - DETAILS

Workpaper

002090 - FIELD SHUNT CAPACITORS

Budget Code #

002090

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	FTE's	Labor	Non-RAMP	ea	0.11	$ 100,000	$ 11,000	0.13	$ 100,000	$ 13,000	0.14	$ 100,000	$ 14,000	*$ 38,000*	Labor cost is based on the average 2026 project cost, FTE calculated based on 100K unit cost assumption. FTE number scale up for 2027 and beyond based on increase in
2	Contractor Services	Non-Labor	Non-RAMP	ea	3.00	$ 218,761	$ 656,283	3.50	$ 218,761	$ 765,664	4.00	$ 218,761	$ 875,044	*$ 2,296,991*	Per-unit service cost is based on the average 2026 project cost. Unit quantity for 2026 is based on current program needs, with an incremental increase of half a unit assumed
3	Materials	Non-Labor	Non-RAMP	ea	3.00	$ 78,865	$ 236,595	3.50	$ 78,865	$ 276,028	4.00	$ 78,865	$ 315,460	*$ 828,083*	Per-unit material cost is based on the average 2026 project cost. Unit quantity for 2026 is based on current program needs, with an incremental increase of half a unit
4	Labor - V&S	Labor	Non-RAMP	V&S	-	$ 100,000	$ -	-	$ 100,000	$ -	-	$ 100,000	$ -	$ -	

Summary								
	Labor	**RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**		$ 11,000		$ 13,000		$ 14,000	$ 38,000
	Non-Labor	**Non-RAMP**		$ 892,878		$ 1,041,691		$ 1,190,504	$ 3,125,073
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 903,878		$ 1,054,691		$ 1,204,504	$ 3,163,073
Total Project Forecast				**$ 903,878**		**$ 1,054,691**		**$ 1,204,504**	**$ 3,163,073**

TY2028 GRC FORECAST - DETAILS

Workpaper

002090 - FIELD SHUNT CAPACITORS

Budget Code #

002090

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	FTE's	Labor	Non-RAMP	ea	0.16	$ 100,000	$ 16,000	0.18	$ 100,000	$ 18,000	0.20	$ 100,000	$ 20,000	*$ 54,000*	*$ 92,000*	Labor cost is based on the average 2026 project cost, FTE calculated based on 100K unit cost assumption. FTE number scale up for 2027 and beyond based on increase in
2	Contractor Services	Non-Labor	Non-RAMP	ea	4.50	$ 218,761	$ 984,425	5.00	$ 218,761	$ 1,093,805	5.50	$ 218,761	$ 1,203,186	*$ 3,281,415*	*$ 5,578,406*	Per-unit service cost is based on the average 2026 project cost. Unit quantity for 2026 is based on current program needs, with an incremental increase of half a unit assumed
3	Materials	Non-Labor	Non-RAMP	ea	4.50	$ 78,865	$ 354,893	5.00	$ 78,865	$ 394,325	5.50	$ 78,865	$ 433,758	*$ 1,182,975*	*$ 2,011,058*	Per-unit material cost is based on the average 2026 project cost. Unit quantity for 2026 is based on current program needs, with an incremental increase of half a unit
4	Labor - V&S	Labor	Non-RAMP	V&S	-	$ 100,000	$ -	-	$ 100,000	$ -	-	$ 100,000	$ -	$ -	$ -	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	**Non-RAMP**		$ 16,000		$ 18,000		$ 20,000	$ 54,000	$ 92,000	
	Non-Labor	**Non-RAMP**		$ 1,339,317		$ 1,488,130		$ 1,636,943	$ 4,464,390	$ 7,589,463	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 1,355,317		$ 1,506,130		$ 1,656,943	$ 4,518,390	$ 7,681,463	
Total Project Forecast				**$ 1,355,317**		**$ 1,506,130**		**$ 1,656,943**	**$ 4,518,390**	**$ 7,681,463**	

Beginning of Workpaper Group
012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	4	79	79	78	78	78	78
Non-Labor	Zero-Based	0	177	4	0	0	246	246	246	246	246	246
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**177**	**4**	**0**	**4**	**325**	**325**	**324**	**324**	**324**	**324**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Units	Zero-Based	0	0	0	0	40	200	200	200	200	200	200

Business Purpose:

The installation of Load Research Meters is necessary to conduct analysis of the impact of rooftop solar and electric vehicle charging on the SDG&E distribution circuits and grid. These non-billable meters recording solar generation output and electric vehicle charging loads will provide the necessary 15 minute interval data into the company's data repositories for reporting and analysis.

Physical Description:

Secondary meters will be installed using dual socket meter adapters at residential sites where customers consent has been received. The scope of this project includes installing 200 meters per year from 2026 through 2031.

Project Justification:

SDG&E has gathered data from a sample size of rooftop solar generation facilities for almost ten years to support SDG&E' s strategic efforts, long-term forecasting models and procurement. This data has also been provided to the California Energy Commission for their analyses. The growth

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01295.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure:	Meters

of new solar installations coupled with the deterioration of the existing sample size creates a need to supplement the existing solar system sample size. In addition, SDG&E does not currently have an Electric Vehicle representative sample, thus limiting the data available for multiple analytical, reporting and regulatory efforts including the Statewide IOU EV Load Study, Electrification analysis support, and others.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01295.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure:	Meters

Forecast Methodology:

Labor - Zero-Based

The forecast method used for Load Research Sub Metering is zero-based. While historic-based data may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project-specific details, as applicable.

Non-Labor - Zero-Based

The forecast method used for Load Research Sub Metering is zero-based. While historic-based data may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project-specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Meters Installed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01295.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure:	Meters

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	74	74	74	74	74	74	5	5	4	4	4	4	79	79	78	78	78	78
NLbr	246	246	246	246	246	246	0	0	0	0	0	0	246	246	246	246	246	246
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**320**	**320**	**320**	**320**	**320**	**320**	**5**	**5**	**4**	**4**	**4**	**4**	**325**	**325**	**324**	**324**	**324**	**324**
FTE	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2
Units	200	200	200	200	200	200	0	0	0	0	0	0	200	200	200	200	200	200

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2027	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2029	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2030	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2031	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**4**	**0**	**0**	**4**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	3
Non-Labor	0	129	4	0	0
NSE	0	0	0	0	0
Total	**0**	**129**	**4**	**0**	**3**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	40
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	3
Non-Labor	0	129	4	0	0
NSE	0	0	0	0	0
Total	**0**	**129**	**4**	**0**	**3**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	40
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	48	1	0	0
NSE	0	0	0	0	0
Total	**0**	**48**	**1**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	4
Non-Labor	0	177	4	0	0
NSE	0	0	0	0	0
Total	**0**	**177**	**4**	**0**	**4**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	40

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	40

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	40

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Unit Measure: Meters

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	40

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 012950

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01295.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 012950 - LOAD RESEARCH/DLP ELEC. METERING PROJECT
Workpaper Detail: 012950.001 - 012950 - Load Research DLP Electric Metering Project
Unit Measure: Meters

In-Service Date: Not Applicable

Description:

Secondary meters will be installed using dual socket meter adapters at residential sites where customers consent has been received. The scope of this project includes installing 200 meters per year from 2026 through 2031.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	79	79	78	78	78	78
Non-Labor	246	246	246	246	246	246
NSE	0	0	0	0	0	0
Total	**325**	**325**	**324**	**324**	**324**	**324**
FTE	0.2	0.2	0.2	0.2	0.2	0.2
Units	200	200	200	200	200	200

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 012950

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS
Workpaper
012950 - NON RAMP - Load Research DLP Electric Metering
Budget Code #
01295

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Meters Installation Labor	Labor	Non-RAMP	hours	400	$ 163	$ 65,000	400	$ 163	$ 65,000	400	$ 163	$ 65,000	$ 195,000	Labor for each meter about 2 hours.
2	Hardware - Meters	Non-Labor	Non-RAMP	Meters	200	$ 328	$ 65,667	200	$ 328	$ 65,667	200	$ 328	$ 65,667	$ 197,001	Each installation includes one dual-socket adapter and one meter. The cost of these materials is based on previous metering projects. The number of installations was determined using statistical sample design methodologies and will be used to supplement existing samples. Two hundred installations will record solar generation, while the other two hundred will record electric vehicle charging loads and heat pumps.
3	Dual Socket Adapters	Non-Labor	Non-RAMP	ea	200	$ 900	$ 180,000	200	$ 900	$ 180,000	200	$ 900	$ 180,000	$ 540,000	Each installation includes one dual-socket adapter and one meter. The cost of these materials is based on previous metering projects. The number of installations was determined using statistical sample design methodologies and will be used to supplement existing samples. Two hundred installations will record solar generation, while the other two hundred will record electric vehicle charging loads and heat pumps.
4	Labor - V&S	Labor	RAMP	V&S	54	$ 163	$ 8,821	54	$ 163	$ 8,821	54	$ 163	$ 8,821	$ 26,462	

Summary								
	Labor	RAMP		$ 8,821		$ 8,821		$ 8,821	$ 26,462	
	Non-Labor	RAMP		$ -		$ -		$ -	$ -	
	NSE	RAMP		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ 8,821		$ 8,821		$ 8,821	$ 26,462	
	Labor	Non-RAMP		$ 65,000		$ 65,000		$ 65,000	$ 195,000	
	Non-Labor	Non-RAMP		$ 245,667		$ 245,667		$ 245,667	$ 737,001	
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ 310,667		$ 310,667		$ 310,667	$ 932,001	
Total Project Forecast				**$ 319,488**		**$ 319,488**		**$ 319,488**	**$ 958,463**	

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS
Workpaper
012950 - NON RAMP - Load Research DLP Electric Metering
Budget Code #
01295

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Meters Installation Labor	Labor	Non-RAMP	hours	400	$ 163	$ 65,000	400	$ 163	$ 65,000	400	$ 163	$ 65,000	*$ 195,000*	*$ 390,000*	Labor for each meter about 2 hours.
2	Hardware - Meters	Non-Labor	Non-RAMP	Meters	200	$ 328	$ 65,667	200	$ 328	$ 65,667	200	$ 328	$ 65,667	*$ 197,001*	*$ 394,002*	Each installation includes one dual-socket adapter and one meter. The cost of these materials is based on previous metering projects. The number of installations was determined using statistical sample design methodologies and will be used to supplement existing samples. Two hundred installations will record solar generation, while the other two hundred will record electric vehicle charging loads and heat pumps.
3	Dual Socket Adapters	Non-Labor	Non-RAMP	ea	200	$ 900	$ 180,000	200	$ 900	$ 180,000	200	$ 900	$ 180,000	*$ 540,000*	*$ 1,080,000*	Each installation includes one dual-socket adapter and one meter. The cost of these materials is based on previous metering projects. The number of installations was determined using statistical sample design methodologies and will be used to supplement existing samples. Two hundred installations will record solar generation, while the other two hundred will record electric vehicle charging loads and heat pumps.
4	Labor - V&S	Labor	RAMP	V&S	54	$ 163	$ 8,821	54	$ 163	$ 8,821	54	$ 163	$ 8,821	*$ 26,462*	*$ 52,923*	

Summary								
	Labor	**RAMP**	$ 8,821	$ 8,821	$ 8,821	$ 26,462	$ 52,923	
	Non-Labor	**RAMP**	$ -	$ -	$ -	$ -	$ -	
	NSE	**RAMP**	$ -	$ -	$ -	$ -	$ -	
Subtotal RAMP			$ 8,821	$ 8,821	$ 8,821	$ 26,462	$ 52,923	
	Labor	**Non-RAMP**	$ 65,000	$ 65,000	$ 65,000	$ 195,000	$ 390,000	
	Non-Labor	**Non-RAMP**	$ 245,667	$ 245,667	$ 245,667	$ 737,001	$ 1,474,002	
	NSE	**Non-RAMP**	$ -	$ -	$ -	$ -	$ -	
Subtotal Non-RAMP			$ 310,667	$ 310,667	$ 310,667	$ 932,001	$ 1,864,002	
Total Project Forecast			**$ 319,488**	**$ 319,488**	**$ 319,488**	**$ 958,463**	**$ 1,916,925**	

Beginning of Workpaper Group
212760 - CIRCUIT AND BANK CAPACITY PROJECTS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	1,025	1,282	1,113	1,552	4,092	5,115	7,582	5,879	8,262	7,895	8,339
Non-Labor	Zero-Based	15,366	17,160	5,978	17,103	26,502	32,143	41,849	44,830	47,910	50,985	53,534
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**16,391**	**18,442**	**7,091**	**18,654**	**30,593**	**37,258**	**49,431**	**50,709**	**56,172**	**58,880**	**61,873**
FTE	Zero-Based	0.9	5.4	5.8	8.0	19.1	48.1	71.3	55.5	78.6	55.5	78.4
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This workpaper and its associated budget codes provide funding for circuit and bank upgrade projects driven by customer energization requests and capacity needs. These projects are essential for addressing primary distribution system overloads and voltage-related issues. While the scope of these projects varies, they range from small-scale system reconfigurations to more substantial distribution upgrades that respond to system needs identified through the annual distribution planning process.

Physical Description:

Projects funded by this workpaper vary in scope and specifications. Smaller- scale efforts typically involve load transfers and circuit reconfigurations to rebalance circuit loading. Larger-scale projects include the reconstruction, extension, and cutover of overhead and underground distribution facilities to replace overloaded conductors and address primary voltage issues. Generally, the phyiscal scope would include installation/replacement of switches, circuit breakers and cable/conductors, trenching and installation of conduits. Install switches and/or capacitors.In some cases, projects may also involve upgrading or replacing substation transformers to expand bank capacity.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21276.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure:	N/A

Project Justification:

This workpaper and its associated budget codes provide funding for circuit and bank upgrade projects driven by customer energization requests and capacity needs. To support growing energization demands and evolving policy goals in California, this workpaper is essential for enabling distribution capacity projects. These include new service requests, upgrades to existing or planned infrastructure needed to prevent system overloads, and targeted solutions that cost-effectively address distribution needs identified by SDG&E's distribution planning department.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21276.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure:	N/A

Forecast Methodology:

Labor - Zero-Based

The forecast method used for Circuit and Bank Capacity is zero-based. While historic-based data may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates that were developed based on the specific scope of work for the project. SDG&E develops cost estimates based on current construction labor rates, material costs, contract pricing/quotes, and other project specific details.

Non-Labor - Zero-Based

The forecast method used for Circuit and Bank Capacity is zero-based. While historic-based data may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates that were developed based on the specific scope of work for the project. SDG&E develops cost estimates based on current construction labor rates, material costs, contract pricing/quotes, and other project specific details.

NSE - Zero-Based

n/a

Units - Zero-Based

Work on this program can not be represented in a single unit.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21276.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,807	7,125	5,549	7,860	7,471	7,884	308	457	330	402	424	455	5,115	7,582	5,879	8,262	7,895	8,339
NLbr	32,143	41,849	44,830	47,910	50,985	53,534	0	0	0	0	0	0	32,143	41,849	44,830	47,910	50,985	53,534
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**36,950**	**48,974**	**50,379**	**55,770**	**58,456**	**61,418**	**308**	**457**	**330**	**402**	**424**	**455**	**37,258**	**49,431**	**50,709**	**56,172**	**58,880**	**61,873**
FTE	48.1	71.3	55.5	78.6	55.5	78.4	0.0	0.0	0.0	0.0	0.0	0.0	48.1	71.3	55.5	78.6	55.5	78.4
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	308	0	0	308	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**308**	**0**	**0**	**308**	**0.0**	**0**
2027	457	0	0	457	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**457**	**0**	**0**	**457**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21276.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure:	N/A

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	330	0	0	330	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**330**	**0**	**0**	**330**	**0.0**	**0**
2029	402	0	0	402	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**402**	**0**	**0**	**402**	**0.0**	**0**
2030	424	0	0	424	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**424**	**0**	**0**	**424**	**0.0**	**0**
2031	455	0	0	455	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**455**	**0**	**0**	**455**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	565	908	853	1,410	3,431
Non-Labor	9,923	12,625	5,216	16,494	26,140
NSE	0	0	0	0	0
Total	**10,487**	**13,534**	**6,069**	**17,904**	**29,572**
FTE	0.8	5.2	5.0	7.4	16.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	-94	0	-92	138
Non-Labor	-192	-138	1	6	361
NSE	0	0	0	0	0
Total	**-192**	**-232**	**0**	**-85**	**499**
FTE	0.0	-0.6	0.0	-0.4	0.1
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	564	814	853	1,318	3,569
Non-Labor	9,731	12,487	5,217	16,501	26,502
NSE	0	0	0	0	0
Total	**10,295**	**13,301**	**6,070**	**17,819**	**30,071**
FTE	0.8	4.6	5.0	7.0	16.4
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	85	119	118	179	523

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**85**	**119**	**118**	**179**	**523**
FTE	0.1	0.8	0.8	1.0	2.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	376	349	142	55	0
Non-Labor	5,635	4,673	761	602	0
NSE	0	0	0	0	0
Total	**6,011**	**5,022**	**903**	**657**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1,025	1,282	1,113	1,552	4,092
Non-Labor	15,366	17,160	5,978	17,103	26,502
NSE	0	0	0	0	0
Total	**16,391**	**18,442**	**7,091**	**18,654**	**30,593**
FTE	0.9	5.4	5.8	8.0	19.1
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	-94	0	-92	138
Non-Labor	-192	-138	1	6	361
NSE	0	0	0	0	0
Total	**-192**	**-232**	**0**	**-85**	**499**
FTE	0.0	-0.6	0.0	-0.4	0.1
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-0.382	-192	0	-192	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-0.382	-192	0	-192	0.0	0
2022	-94	-138	0	-232	-0.6	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-94	-138	0	-232	-0.6	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	-0.203	0.562	0	0.359	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	-0.203	0.562	0	0.359	0.0	0
2024	-92	6	0	-85	-0.4	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-92	6	0	-85	-0.4	0
2025	138	361	0	499	0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	138	361	0	499	0.1	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 212760

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21276.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 212760 - CIRCUIT AND BANK CAPACITY PROJECTS
Workpaper Detail: 212760.001 - Circuit Bank Capacity
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

Projects funded by this workpaper vary in scope and specifications. Smaller- scale efforts typically involve load transfers and circuit reconfigurations to rebalance circuit loading. Larger-scale projects include the reconstruction, extension, and cutover of overhead and underground distribution facilities to replace overloaded conductors and address primary voltage issues. Generally, the phyiscal scope would include installation/replacement of switches, circuit breakers and cable/conductors, trenching and installation of conduits. Install switches and/or capacitors.In some cases, projects may also involve upgrading or replacing substation transformers to expand bank capacity.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	5,115	7,582	5,879	8,262	7,895	8,339
Non-Labor	32,143	41,849	44,830	47,910	50,985	53,534
NSE	0	0	0	0	0	0
Total	**37,258**	**49,431**	**50,709**	**56,172**	**58,880**	**61,873**
FTE	48.1	71.3	55.5	78.6	55.5	78.4
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 212760

TY2028 GRC FORECAST - DETAILS

Workpaper

212760 - CIRCUIT AND BANK CAPACITY PROJECTS

Budget Code #

Multiple

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	BC00228 - FTE's	Labor	Non-RAMP	ea	1.58	$100,000	$ 157,635	1.66	$ 100,000	$ 165,517	1.74	$ 100,000	$ 173,793	*$ 496,945*	BC00228 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
2	BC00228 - Contractor Services	Non-Labor	Non-RAMP	ea	36.23	$100,000	$ 3,623,385	38.05	$ 100,000	$ 3,804,554	39.95	$ 100,000	$ 3,994,782	*$ 11,422,720*	BC00228 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
3	BC00228 - Materials	Non-Labor	Non-RAMP	ea	1.00	$637,357	$ 637,357	1.00	$ 669,225	$ 669,225	1.00	$ 702,686	$ 702,686	*$ 2,009,268*	BC00228 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
4	BC20247 - FTE's	Labor	Non-RAMP	ea	12.78	$100,000	$ 1,277,628	13.42	$ 100,000	$ 1,341,509	14.09	$ 100,000	$ 1,408,585	*$ 4,027,721*	BC20247 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
5	BC20247 - Contractor Services	Non-Labor	Non-RAMP	ea	54.60	$100,000	$ 5,459,676	57.33	$ 100,000	$ 5,732,660	60.19	$ 100,000	$ 6,019,293	*$ 17,211,628*	BC20247 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
6	BC20247 - Materials	Non-Labor	Non-RAMP	ea	1.00	$2,059,372	$ 2,059,372	1.00	$ 2,162,341	$ 2,162,341	1.00	$ 2,270,458	$ 2,270,458	*$ 6,492,171*	BC20247 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
7	BC20259 - FTE's	Labor	Non-RAMP	ea	0.71	$100,000	$ 70,528	-	$ -	$ -	-	$ -	$ -	*$ 70,528*	BC20259 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
8	BC20259 - Contractor Services	Non-Labor	Non-RAMP	ea	14.25	$100,000	$ 1,424,710	-	$ -	$ -	-	$ -	$ -	*$ 1,424,710*	BC20259 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
9	BC20259 - Materials	Non-Labor	Non-RAMP	ea	1.00	$14,775	$ 14,775	-	$ -	$ -	-	$ -	$ -	*$ 14,775*	BC20259 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
10	BC20260 - FTE's	Labor	Non-RAMP	ea	3.62	$100,000	$ 362,247	-	$ -	$ -	-	$ -	$ -	*$ 362,247*	BC20260 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
11	BC20260 - Contractor Services	Non-Labor	Non-RAMP	ea	3.87	$100,000	$ 387,398	-	$ -	$ -	-	$ -	$ -	*$ 387,398*	BC20260 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
12	BC20260 - Materials	Non-Labor	Non-RAMP	ea	1.00	$410,644	$ 410,644	-	$ -	$ -	-	$ -	$ -	*$ 410,644*	BC20260 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
13	BC21276 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	1.83	$ 100,000	$ 183,174	19.81	$ 100,000	$ 1,980,572	*$ 2,163,746*	BC21276 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.

14	BC21276 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	9.66	$ 100,000	$ 965,571	104.40	$ 100,000	$ 10,440,240	$ 11,405,811	BC21276 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
15	BC21276 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	1.00	$ 451,254	$ 451,254	1.00	$ 4,879,589	$ 4,879,589	$ 5,330,843	BC21276 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
16	BC22257 - FTE's	Labor	Non-RAMP	ea	4.19	$100,000	$ 418,633	-	$ -	$ -	-	$ -	$ -	$ 418,633	BC22257 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
17	BC22257 - Contractor Services	Non-Labor	Non-RAMP	ea	3.99	$100,000	$ 398,664	-	$ -	$ -	-	$ -	$ -	$ 398,664	BC22257 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
18	BC22257 - Materials	Non-Labor	Non-RAMP	ea	1.00	$208,867	$ 208,867	-	$ -	$ -	-	$ -	$ -	$ 208,867	BC22257 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
19	BC23242 - FTE's	Labor	Non-RAMP	ea	1.03	$100,000	$ 102,733	-	$ -	$ -	-	$ -	$ -	$ 102,733	BC23242 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
20	BC23242 - Contractor Services	Non-Labor	Non-RAMP	ea	0.21	$100,000	$ 20,699	-	$ -	$ -	-	$ -	$ -	$ 20,699	BC23242 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
21	BC23242 - Materials	Non-Labor	Non-RAMP	ea	1.00	$172,199	$ 172,199	-	$ -	$ -	-	$ -	$ -	$ 172,199	BC23242 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
22	BC23252 - FTE's	Labor	Non-RAMP	ea	7.01	$100,000	$ 701,286	-	$ -	$ -	-	$ -	$ -	$ 701,286	BC23252 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
23	BC23252 - Contractor Services	Non-Labor	Non-RAMP	ea	10.03	$100,000	$ 1,003,469	-	$ -	$ -	-	$ -	$ -	$ 1,003,469	BC23252 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
24	BC23252 - Materials	Non-Labor	Non-RAMP	ea	1.00	$819,615	$ 819,615	-	$ -	$ -	-	$ -	$ -	$ 819,615	BC23252 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
25	BC23258 - FTE's	Labor	Non-RAMP	ea	0.58	$100,000	$ 58,208	0.91	$ 100,000	$ 91,100	4.48	$ 100,000	$ 447,981	$ 597,289	BC23258 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
26	BC23258 - Contractor Services	Non-Labor	Non-RAMP	ea	2.31	$100,000	$ 230,678	9.88	$ 100,000	$ 988,079	1.70	$ 100,000	$ 170,026	$ 1,388,783	BC23258 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
27	BC23258 - Materials	Non-Labor	Non-RAMP	ea	1.00	$1,040,651	$ 1,040,651	1.00	$ 790,443	$ 790,443	1.00	$ 57,170	$ 57,170	$ 1,888,264	BC23258 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
28	BC24241 - FTE's	Labor	Non-RAMP	ea	2.94	$100,000	$ 294,043	-	$ -	$ -	-	$ -	$ -	$ 294,043	BC24241 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
29	BC24241 - Contractor Services	Non-Labor	Non-RAMP	ea	10.27	$100,000	$ 1,027,412	-	$ -	$ -	-	$ -	$ -	$ 1,027,412	BC24241 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.

30	BC24241 - Materials	Non-Labor	Non-RAMP	ea	1.00	$205,891	$ 205,891	-	$ -	$ -	-	$ -	$ -	*$ 205,891*	BC24241 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
31	BC24245 - FTE's	Labor	Non-RAMP	ea	0.19	$100,000	$ 19,126	2.80	$ 100,000	$ 279,970	-	$ -	$ -	*$ 299,096*	BC24245 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
32	BC24245 - Contractor Services	Non-Labor	Non-RAMP	ea	0.89	$100,000	$ 89,143	31.31	$ 100,000	$ 3,131,282	-	$ -	$ -	*$ 3,220,425*	BC24245 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
33	BC24245 - Materials	Non-Labor	Non-RAMP	ea	1.00	$165,339	$ 165,339	1.00	$ 1,004,978	$ 1,004,978	-	$ -	$ -	*$ 1,170,317*	BC24245 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
34	BC24246 - FTE's	Labor	Non-RAMP	ea	1.43	$100,000	$ 143,061	32.83	$ 100,000	$ 3,282,780	-	$ -	$ -	*$ 3,425,841*	BC24246 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
35	BC24246 - Contractor Services	Non-Labor	Non-RAMP	ea	9.82	$100,000	$ 981,555	6.00	$ 100,000	$ 599,580	-	$ -	$ -	*$ 1,581,135*	BC24246 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
36	BC24246 - Materials	Non-Labor	Non-RAMP	ea	1.00	$2,634,881	$ 2,634,881	1.00	$ 955,030	$ 955,030	-	$ -	$ -	*$ 3,589,911*	BC24246 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
37	BC24247 - FTE's	Labor	Non-RAMP	ea	1.13	$100,000	$ 112,696	0.36	$ 100,000	$ 35,624	-	$ -	$ -	*$ 148,320*	BC24247 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
38	BC24247 - Contractor Services	Non-Labor	Non-RAMP	ea	1.06	$100,000	$ 106,454	9.37	$ 100,000	$ 937,273	-	$ -	$ -	*$ 1,043,726*	BC24247 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
39	BC24247 - Materials	Non-Labor	Non-RAMP	ea	1.00	$147,506	$ 147,506	1.00	$ 752,343	$ 752,343	-	$ -	$ -	*$ 899,848*	BC24247 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
40	BC24248 - FTE's	Labor	Non-RAMP	ea	0.55	$100,000	$ 55,147	3.11	$ 100,000	$ 311,346	-	$ -	$ -	*$ 366,493*	BC24248 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
41	BC24248 - Contractor Services	Non-Labor	Non-RAMP	ea	1.23	$100,000	$ 123,465	7.48	$ 100,000	$ 748,019	-	$ -	$ -	*$ 871,484*	BC24248 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
42	BC24248 - Materials	Non-Labor	Non-RAMP	ea	1.00	$2,692,451	$ 2,692,451	1.00	$ 1,029,087	$ 1,029,087	-	$ -	$ -	*$ 3,721,538*	BC24248 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
43	BC24250 - FTE's	Labor	Non-RAMP	ea	0.19	$100,000	$ 18,940	2.90	$ 100,000	$ 289,638	-	$ -	$ -	*$ 308,579*	BC24250 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
44	BC24250 - Contractor Services	Non-Labor	Non-RAMP	ea	1.09	$100,000	$ 108,861	42.04	$ 100,000	$ 4,204,438	-	$ -	$ -	*$ 4,313,299*	BC24250 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
45	BC24250 - Materials	Non-Labor	Non-RAMP	ea	1.00	$165,339	$ 165,339	1.00	$ 1,164,744	$ 1,164,744	-	$ -	$ -	*$ 1,330,083*	BC24250 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.

46	BC25253 - FTE's	Labor	Non-RAMP	ea	0.72	$100,000	$ 71,869	0.50	$ 100,000	$ 49,784	-	$ -	$ -	*$ 121,653*	BC25253 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
47	BC25253 - Contractor Services	Non-Labor	Non-RAMP	ea	7.76	$100,000	$ 775,609	30.49	$ 100,000	$ 3,049,443	-	$ -	$ -	*$ 3,825,052*	BC25253 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
48	BC25253 - Materials	Non-Labor	Non-RAMP	ea	1.00	$149,579	$ 149,579	1.00	$ 1,064,770	$ 1,064,770	-	$ -	$ -	*$ 1,214,350*	BC25253 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
49	BC25254 - FTE's	Labor	Non-RAMP	ea	0.32	$100,000	$ 31,623	0.05	$ 100,000	$ 4,600	0.44	$ 100,000	$ 43,500	*$ 79,723*	BC25254 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
50	BC25254 - Contractor Services	Non-Labor	Non-RAMP	ea	1.81	$100,000	$ 180,880	2.06	$ 100,000	$ 206,484	4.13	$ 100,000	$ 413,100	*$ 800,464*	BC25254 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
51	BC25254 - Materials	Non-Labor	Non-RAMP	ea	1.00	$432,000	$ 432,000	1.00	$ 3,230,000	$ 3,230,000	1.00	$ 2,548,700	$ 2,548,700	*$ 6,210,700*	BC25254 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
52	BC25255 - FTE's	Labor	Non-RAMP	ea	0.48	$100,000	$ 48,242	0.35	$ 100,000	$ 34,872	0.41	$ 100,000	$ 40,686	*$ 123,800*	BC25255 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
53	BC25255 - Contractor Services	Non-Labor	Non-RAMP	ea	6.61	$100,000	$ 660,521	17.72	$ 100,000	$ 1,771,627	15.53	$ 100,000	$ 1,553,000	*$ 3,985,148*	BC25255 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
54	BC25255 - Materials	Non-Labor	Non-RAMP	ea	1.00	$861,500	$ 861,500	1.00	$ 1,127,500	$ 1,127,500	1.00	$ 996,000	$ 996,000	*$ 2,985,000*	BC25255 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
55	BC25256 - FTE's	Labor	Non-RAMP	ea	0.82	$100,000	$ 81,734	-	$ -	$ -	-	$ -	$ -	*$ 81,734*	BC25256 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
56	BC25256 - Contractor Services	Non-Labor	Non-RAMP	ea	5.39	$100,000	$ 538,845	-	$ -	$ -	-	$ -	$ -	*$ 538,845*	BC25256 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
57	BC25256 - Materials	Non-Labor	Non-RAMP	ea	1.00	$686,718	$ 686,718	-	$ -	$ -	-	$ -	$ -	*$ 686,718*	BC25256 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
58	BC25258 - FTE's	Labor	Non-RAMP	ea	1.07	$100,000	$ 106,953	1.15	$ 100,000	$ 115,200	7.02	$ 100,000	$ 702,300	*$ 924,453*	BC25258 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
59	BC25258 - Contractor Services	Non-Labor	Non-RAMP	ea	0.33	$100,000	$ 33,108	3.48	$ 100,000	$ 348,100	17.21	$ 100,000	$ 1,721,000	*$ 2,102,208*	BC25258 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
60	BC25258 - Materials	Non-Labor	Non-RAMP	ea	1.00	$1,460,000	$ 1,460,000	1.00	$ 960,000	$ 960,000	1.00	$ 7,086,800	$ 7,086,800	*$ 9,506,800*	BC25258 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
61	BC26262 - FTE's	Labor	Non-RAMP	ea	0.41	$100,000	$ 40,600	-	$ -	$ -	0.20	$ 100,000	$ 19,764	*$ 60,364*	BC26262 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.

62	BC26262 - Contractor Services	Non-Labor	Non-RAMP	ea	0.04	$100,000	$ 3,850	-	$ -	$ -	10.71	$ 100,000	$ 1,071,307	$ *1,075,157*	BC26262 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
63	BC26262 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	1.00	$ 905,680	$ 905,680	$ *905,680*	BC26262 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
64	Labor - V&S	Labor	Non-RAMP	V&S	6.34	$ 100,000	$ 634,286	9.40	$ 100,000	$ 940,138	7.32	$ 100,000	$ 732,211	$ *2,306,635*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**		$ 4,807,220		$ 7,125,253		$ 5,549,391	$ 17,481,864
	Non-Labor	**Non-RAMP**		$ 32,143,066		$ 41,848,824		$ 44,829,829	$ 118,821,719
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 36,950,285		$ 48,974,077		$ 50,379,221	$ 136,303,583
Total Project Forecast				**$ 36,950,285**		**$ 48,974,077**		**$ 50,379,221**	**$ 136,303,583**

TY2028 GRC FORECAST - DETAILS

Workpaper

212760 - CIRCUIT AND BANK CAPACITY PROJECTS

Budget Code #

Multiple

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	BC00228 - FTE's	Labor	Non-RAMP	ea	1.82	$100,000	$ 182,483	1.92	$ 100,000	$ 191,607	2.01	$ 100,000	$ 201,187	*$ 575,276*	*$ 1,072,221*	BC00228 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
2	BC00228 - Contractor Services	Non-Labor	Non-RAMP	ea	41.95	$100,000	$ 4,194,521	44.04	$ 100,000	$ 4,404,247	46.24	$ 100,000	$ 4,624,459	*$ 13,223,226*	*$ 24,645,946*	BC00228 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
3	BC00228 - Materials	`	Non-RAMP	ea	1.00	$737,820	$ 737,820	1.00	$ 774,711	$ 774,711	1.00	$ 813,447	$ 813,447	*$ 2,325,979*	*$ 4,335,247*	BC00228 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
4	BC20247 - FTE's	Labor	Non-RAMP	ea	14.79	$100,000	$ 1,479,014	15.53	$ 100,000	$ 1,552,964	16.31	$ 100,000	$ 1,630,613	*$ 4,662,591*	*$ 8,690,312*	BC20247 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
5	BC20247 - Contractor Services	Non-Labor	Non-RAMP	ea	63.20	$100,000	$ 6,320,257	66.36	$ 100,000	$ 6,636,270	69.68	$ 100,000	$ 6,968,084	*$ 19,924,611*	*$ 37,136,239*	BC20247 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
6	BC20247 - Materials	Non-Labor	Non-RAMP	ea	1.00	$2,383,981	$ 2,383,981	1.00	$ 2,503,180	$ 2,503,180	1.00	$ 2,628,339	$ 2,628,339	*$ 7,515,499*	*$ 14,007,669*	BC20247 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
7	BC20259 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 70,528*	BC20259 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
8	BC20259 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 1,424,710*	BC20259 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
9	BC20259 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 14,775*	BC20259 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
10	BC20260 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 362,247*	BC20260 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
11	BC20260 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 387,398*	BC20260 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
12	BC20260 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	*$ 410,644*	BC20260 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
13	BC21276 - FTE's	Labor	Non-RAMP	ea	38.01	$100,000	$ 3,800,866	47.40	$ 100,000	$ 4,740,442	50.12	$ 100,000	$ 5,012,000	*$ 13,553,308*	*$ 15,717,054*	BC21276 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.

14	BC21276 - Contractor Services	Non-Labor	Non-RAMP	ea	200.36	$100,000	$ 20,035,605	249.88	$ 100,000	$ 24,988,419	262.38	$ 100,000	$ 26,237,840	*$ 71,261,864*	*$ 82,667,675*	BC21276 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
15	BC21276 - Materials	Non-Labor	Non-RAMP	ea	1.00	$9,363,530	$ 9,363,530	1.00	$11,678,200	$ 11,678,200	1.00	$12,262,110	$ 12,262,110	*$ 33,303,841*	*$ 38,634,684*	BC21276 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
16	BC22257 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 418,633*	BC22257 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
17	BC22257 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 398,664*	BC22257 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
18	BC22257 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 208,867*	BC22257 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
19	BC23242 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 102,733*	BC23242 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
20	BC23242 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 20,699*	BC23242 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
21	BC23242 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 172,199*	BC23242 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
22	BC23252 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 701,286*	BC23252 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
23	BC23252 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,003,469*	BC23252 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
24	BC23252 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 819,615*	BC23252 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
25	BC23258 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 597,289*	BC23258 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
26	BC23258 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,388,783*	BC23258 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
27	BC23258 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,888,264*	BC23258 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
28	BC24241 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 294,043*	BC24241 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
29	BC24241 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,027,412*	BC24241 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.

30	BC24241 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 205,891	BC24241 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
31	BC24245 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 299,096	BC24245 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
32	BC24245 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,220,425	BC24245 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
33	BC24245 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,170,317	BC24245 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
34	BC24246 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,425,841	BC24246 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
35	BC24246 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,581,135	BC24246 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
36	BC24246 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,589,911	BC24246 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
37	BC24247 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 148,320	BC24247 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
38	BC24247 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,043,726	BC24247 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
39	BC24247 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 899,848	BC24247 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
40	BC24248 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 366,493	BC24248 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
41	BC24248 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 871,484	BC24248 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
42	BC24248 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,721,538	BC24248 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
43	BC24250 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 308,579	BC24250 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
44	BC24250 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 4,313,299	BC24250 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
45	BC24250 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,330,083	BC24250 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.

46	BC25253 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 121,653	BC25253 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
47	BC25253 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,825,052	BC25253 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
48	BC25253 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,214,350	BC25253 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
49	BC25254 - FTE's	Labor	Non-RAMP	ea	4.25	$100,000	$ 425,000	-	$ -	$ -	-	$ -	$ -	$ 425,000	$ 504,723	BC25254 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
50	BC25254 - Contractor Services	Non-Labor	Non-RAMP	ea	24.08	$100,000	$ 2,407,800	-	$ -	$ -	-	$ -	$ -	$ 2,407,800	$ 3,208,264	BC25254 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
51	BC25254 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 6,210,700	BC25254 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
52	BC25255 - FTE's	Labor	Non-RAMP	ea	9.36	$100,000	$ 935,929	-	$ -	$ -	-	$ -	$ -	$ 935,929	$ 1,059,729	BC25255 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
53	BC25255 - Contractor Services	Non-Labor	Non-RAMP	ea	24.17	$100,000	$ 2,416,568	-	$ -	$ -	-	$ -	$ -	$ 2,416,568	$ 6,401,716	BC25255 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
54	BC25255 - Materials	Non-Labor	Non-RAMP	ea	1.00	$50,000	$ 50,000	-	$ -	$ -	-	$ -	$ -	$ 50,000	$ 3,035,000	BC25255 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
55	BC25256 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 81,734	BC25256 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
56	BC25256 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 538,845	BC25256 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
57	BC25256 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 686,718	BC25256 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
58	BC25258 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 924,453	BC25258 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.
59	BC25258 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 2,102,208	BC25258 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
60	BC25258 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 9,506,800	BC25258 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
61	BC26262 - FTE's	Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 60,364	BC26262 - This forecast represents the total labor costs based on 2026 forecasts for this budget code.

62	BC26262 - Contractor Services	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,075,157	BC26262 - This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
63	BC26262 - Materials	Non-Labor	Non-RAMP	ea	-	$0	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 905,680	BC26262 - This forecast represents the distribution and or substation material costs based on 2026 forecasts for this budget code.
64	Labor - V&S	Labor	Non-RAMP	V&S	10.37	$100,000	$ 1,037,140	9.86	$ 100,000	$ 985,722	10.40	$ 100,000	$ 1,040,258	$ 3,063,120	$ 5,369,755	

Summary											
	Labor	RAMP		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	RAMP		$ -		$ -		$ -	$ -	$ -	
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	Non-RAMP		$ 7,860,431		$ 7,470,735		$ 7,884,057	$ 23,215,224	$ 40,697,088	
	Non-Labor	Non-RAMP		$ 47,910,081		$ 50,985,027		$ 53,534,279	$ 152,429,387	$ 271,251,106	
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 55,770,512		$ 58,455,763		$ 61,418,336	$ 175,644,611	$ 311,948,194	
Total Project Forecast				**$ 55,770,512**		**$ 58,455,763**		**$ 61,418,336**	**$ 175,644,611**	**$ 311,948,194**	

2024 GRC Workpaper	Year the Project Completed	Number of Projects	Total Project Cost
20247	2024	1	$ 87,663.87
20247	2025	4	$ 1,920,008.11
21276	2024	1	$ 2,578,721.58
21276	2025	1	$ 109,837.56

Note:
In accordance with the 2024 GRC Decision, SDG&E reports the number of planned investment projects (20247) and future planned projects (21276) that both start and are completed between 2023 and 2025 in the 2028 GRC filing. Projects that begin outside this period, even if completed within it, are excluded. Because these projects cannot be represented by a single unit, SDG&E provides total project costs reported on a direct-cost basis only. These costs are pulled specifically to meet this requirement and therefore may not reflect the same adjustments applied to typical GRC cost reporting.

Beginning of Workpaper Group
972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Base YR Rec	203	230	31	10	383	408	408	406	403	405	405
Non-Labor	Base YR Rec	4,083	2,902	25	26	1,182	1,182	1,182	1,182	1,182	1,182	1,182
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0
Total		**4,287**	**3,133**	**56**	**37**	**1,565**	**1,590**	**1,590**	**1,588**	**1,585**	**1,587**	**1,587**
FTE	Base YR Rec	0.5	1.2	0.1	0.1	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Units	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This workpaper and its associated blanket budget code support small-scale distribution system upgrades that enhance capacity, provide sectionalizing capabilities, and improves operational flexibility. These projects improve reliability by reducing high customer counts, adding tie switches for operational flexibility, and upgrading equipment to meet SDG&E's current design standards. Projects within this program are generally low-cost, have quick turnaround times, and often involve minor modifications or upgrades to the distribution system. They are typically identified either during load energization efforts as additional scope or by SDG&E's operational groups during daily operations.

Physical Description:

Projects funded under this budget include feeder and branch reconductoring, installation of appropriate switches, and other necessary equipment to increase the capacity and sectionalizing capabilities on the distribution system. These upgrades address both capacity and operational concerns. Additionally, this budget may be used to install infrastructure that supports future circuit projects, particularly when coordinated with customer energization projects.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	97248.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group:	972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure:	N/A

Project Justification:

The projects funded by this workpaper are essential for improving reliability and capacity by reducing high customer counts, adding tie switches for operational flexibility, and upgrading equipment to meet SDG&E's current design standards.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	97248.0
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Workpaper Group:	972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure:	N/A

Forecast Methodology:

Labor - Base YR Rec

The forecast method used for 972480 is base year. SDG&E selected 2025 actuals as they provide the most accurate representation of current operational conditions and resource requirements. This approach reflects normalized spending levels and aligns with the anticipated scope of work moving forward.

Non-Labor - Base YR Rec

The forecast method used for 972480 is base year. SDG&E selected 2025 actuals as they provide the most accurate representation of current operational conditions and resource requirements. This approach reflects normalized spending levels and aligns with the anticipated scope of work moving forward.

NSE - Base YR Rec

N/A

Units - Base YR Rec

A single-unit representation is not feasible for this program because projects within this project encompass highly variable scopes of work, each requiring different combinations of equipment, materials, and construction activities.

Area:	ELECTRIC DISTRIBUTION CAPITAL
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Budget Code:	97248.0
Category:	A. Customer Growth
Category-Sub:	2. Capacity
Workpaper Group	972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	383	383	383	383	383	383	25	25	23	20	22	22	408	408	406	403	405	405
NLbr	1,182	1,182	1,182	1,182	1,182	1,182	0	0	0	0	0	0	1,182	1,182	1,182	1,182	1,182	1,182
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,565**	**1,565**	**1,565**	**1,565**	**1,565**	**1,565**	**25**	**25**	**23**	**20**	**22**	**22**	**1,590**	**1,590**	**1,588**	**1,585**	**1,587**	**1,587**
FTE	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	1.8	1.8	1.8	1.8	1.8	1.8
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2026	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2027	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**25**	**0**	**0**	**25**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
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Category-Sub: 2. Capacity
Workpaper Group 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2028	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2029	20	0	0	20	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**20**	**0**	**0**	**20**	**0.0**	**0**
2030	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**22**	**0**	**0**	**22**	**0.0**	**0**
2031	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**22**	**0**	**0**	**22**	**0.0**	**0**

Note: Totals may include rounding differences.

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Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	101	77	24	14	334
Non-Labor	2,324	1,709	22	56	1,182
NSE	0	0	0	0	0
Total	**2,425**	**1,786**	**45**	**70**	**1,516**
FTE	0.4	0.5	0.1	0.1	1.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	11	69	0	-5	0
Non-Labor	262	403	0	-31	0
NSE	0	0	0	0	0
Total	**273**	**473**	**0**	**-36**	**0**
FTE	0.0	0.5	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	112	146	24	9	334
Non-Labor	2,586	2,112	22	25	1,182
NSE	0	0	0	0	0
Total	**2,698**	**2,258**	**45**	**34**	**1,516**
FTE	0.4	1.0	0.1	0.1	1.5
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	17	21	3	1	49

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
Category: A. Customer Growth
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Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**17**	**21**	**3**	**1**	**49**
FTE	0.1	0.2	0.0	0.0	0.3
Units	0	0	0	0	0
Escalation to 2025$					
Labor	75	63	4	0	0
Non-Labor	1,497	790	3	1	0
NSE	0	0	0	0	0
Total	**1,572**	**853**	**7**	**1**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	203	230	31	10	383
Non-Labor	4,083	2,902	25	26	1,182
NSE	0	0	0	0	0
Total	**4,287**	**3,133**	**56**	**37**	**1,565**
FTE	0.5	1.2	0.1	0.1	1.8
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	11	69	0	-5	0
Non-Labor	262	403	0	-31	0
NSE	0	0	0	0	0
Total	**273**	**473**	**0**	**-36**	**0**
FTE	0.0	0.5	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	11	262	0	273	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.s					
2021 Total	11	262	0	273	0.0	0
2022	69	403	0	473	0.5	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	69	403	0	473	0.5	0

Note: Totals may include rounding differences.

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Budget Code: 97248.0
Category: A. Customer Growth
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Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	-0.021	0.008	0	-0.013	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	-0.021	0.008	0	-0.013	0.0	0
2024	-5	-31	0	-36	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-5	-31	0	-36	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 972480

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 97248.0
Category: A. Customer Growth
Category-Sub: 2. Capacity
Workpaper Group: 972480 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Workpaper Detail: 972480.001 - DISTRIBUTION SYSTEM CAPACITY IMPROVEMENT
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

Projects funded under this budget include feeder and branch reconductoring, installation of appropriate switches, and other necessary equipment to increase tie capacity and sectionalizing capabilities on the distribution system. These upgrades address both capacity and operational concerns. Additionally, this budget may be used to install infrastructure that supports future circuit projects, particularly when coordinated with customer energization projects.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	408	408	406	403	405	405
Non-Labor	1,182	1,182	1,182	1,182	1,182	1,182
NSE	0	0	0	0	0	0
Total	**1,590**	**1,590**	**1,588**	**1,585**	**1,587**	**1,587**
FTE	1.8	1.8	1.8	1.8	1.8	1.8
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: B. Franchise
Workpaper: VARIOUS

Summary for Category: B. Franchise

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	2,427	138	218	299	9,303	1,635	744
Non-Labor	24,910	56,992	61,288	69,060	89,965	59,070	53,767
NSE	0	0	0	0	0	0	0
Total	**27,337**	**57,130**	**61,506**	**69,359**	**99,268**	**60,705**	**54,511**
FTE	21.1	0.7	1.2	1.7	55.2	9.6	4.3

Workpapers belonging to this Category:

001050 ELECTRIC TRANS. STREET/HWY RELOCATIONS

Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

002050 ELECTRIC DIST. STREET/HWY RELOCATIONS

Labor	124	86	86	86	85	86	86
Non-Labor	5,421	5,256	5,256	5,256	5,256	5,256	5,256
NSE	0	0	0	0	0	0	0
Total	**5,545**	**5,342**	**5,342**	**5,342**	**5,341**	**5,342**	**5,342**
FTE	0.6	0.4	0.4	0.4	0.4	0.4	0.4
Unit Measure: Jobs completed							
Units	76	78	78	78	78	78	78

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: B. Franchise
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002100 CONVERSION FROM OH TO UG RULE 20A							
Labor	0	0	0	0	0	0	0
Non-Labor	790	9,143	5,900	5,925	10,633	4,228	574
NSE	0	0	0	0	0	0	0
Total	**790**	**9,143**	**5,900**	**5,925**	**10,633**	**4,228**	**574**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Jobs completed							
Units	28	11	9	8	3	2	1
002130 CITY OF SAN DIEGO SURCHARGE PROG (20SD)							
Labor	2,289	0	0	0	0	0	0
Non-Labor	17,615	39,423	40,605	41,823	43,078	44,371	45,702
NSE	0	0	0	0	0	0	0
Total	**19,904**	**39,423**	**40,605**	**41,823**	**43,078**	**44,371**	**45,702**
FTE	20.4	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Jobs completed							
Units	45	33	34	35	36	37	38
172740 STUARTMESA MILITARY HOUSING CUTOVER (ED)							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: B. Franchise
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
202570 CONVERSION FROM OH TO UG RULE 20B							
Labor	2	39	119	200	9,205	1,536	645
Non-Labor	1,002	3,088	9,445	15,974	30,916	5,133	2,153
NSE	0	0	0	0	0	0	0
Total	**1,004**	**3,127**	**9,564**	**16,174**	**40,121**	**6,669**	**2,798**
FTE	0.0	0.2	0.7	1.2	54.7	9.1	3.8
Unit Measure: Jobs completed							
Units	25	6	7	6	5	3	1
212740 LA MESA BLUFFS - SOLUTION							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
231300 CUSTOMER RELOCATION PROJECTS - INTERNAL							
Labor	12	13	13	13	13	13	13
Non-Labor	82	82	82	82	82	82	82
NSE	0	0	0	0	0	0	0
Total	**94**	**95**	**95**	**95**	**95**	**95**	**95**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Projects							
Units	2	2	2	2	2	2	2

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	91	160	49	69	124	86	86	86	85	86	86
Non-Labor	3-YR Average	8,623	13,653	7,285	3,062	5,421	5,256	5,256	5,256	5,256	5,256	5,256
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**8,714**	**13,813**	**7,335**	**3,132**	**5,545**	**5,342**	**5,342**	**5,342**	**5,341**	**5,342**	**5,342**
FTE	3-YR Average	0.1	0.6	0.2	0.3	0.6	0.4	0.4	0.4	0.4	0.4	0.4
Units	3-YR Average	53	75	81	77	76	78	78	78	78	78	78

Business Purpose:

This project relocates existing distribution facilities for public improvements under the terms of franchise agreements with municipalities and the provisions of the street and highway codes with respect to state highways as well as additional agencies including Metropolitan Transit System , North County Transit District, and the Port of San Diego

Physical Description:

Relocations of electric distribution facilities, including both overhead and underground, that are in conflict with public street and highway improvements and other infrastructure improvement projects having rights superior to those of SDG&E.

Project Justification:

Relocations required for public improvements under the terms of franchise agreements with municipalities, and the provisions of the street and highway codes with respect to state highways as well as additional agencies including Metropolitan Transit System , North County Transit District,

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00205.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure:	Jobs completed

and the Port of San Diego.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00205.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

NSE - 3-YR Average

n/a

Units - 3-YR Average

Number of jobs completed.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	81	81	81	81	81	81	5	5	5	4	5	5	86	86	86	85	86	86
NLbr	5,256	5,256	5,256	5,256	5,256	5,256	0	0	0	0	0	0	5,256	5,256	5,256	5,256	5,256	5,256
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**5,337**	**5,337**	**5,337**	**5,337**	**5,337**	**5,337**	**5**	**5**	**5**	**4**	**5**	**5**	**5,342**	**5,342**	**5,342**	**5,341**	**5,342**	**5,342**
FTE	0.4	0.4	0.4	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4
Units	78	78	78	78	78	78	0	0	0	0	0	0	78	78	78	78	78	78

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2027	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2029	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2030	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2031	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	49	97	36	54	108
Non-Labor	5,461	9,932	6,390	3,008	5,421
NSE	0	0	0	0	0
Total	**5,510**	**10,028**	**6,426**	**3,062**	**5,529**
FTE	0.1	0.5	0.2	0.3	0.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	1	5	2	5	0
Non-Labor	0	4	-32	-53	0
NSE	0	0	0	0	0
Total	**1**	**9**	**-31**	**-48**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	53	75	81	77	76
Recorded-Adjusted (Nominal $)					
Labor	50	101	38	59	108
Non-Labor	5,461	9,936	6,358	2,955	5,421
NSE	0	0	0	0	0
Total	**5,511**	**10,037**	**6,396**	**3,014**	**5,529**
FTE	0.1	0.5	0.2	0.3	0.5
Units	53	75	81	77	76
Vacation & Sick (Nominal $)					
Labor	8	15	5	8	16

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**8**	**15**	**5**	**8**	**16**
FTE	0.0	0.1	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	33	43	6	2	0
Non-Labor	3,162	3,718	927	108	0
NSE	0	0	0	0	0
Total	**3,195**	**3,761**	**934**	**110**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	91	160	49	69	124
Non-Labor	8,623	13,653	7,285	3,062	5,421
NSE	0	0	0	0	0
Total	**8,714**	**13,813**	**7,335**	**3,132**	**5,545**
FTE	0.1	0.6	0.2	0.3	0.6
Units	53	75	81	77	76

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	1	5	2	5	0
Non-Labor	0	4	-32	-53	0
NSE	0	0	0	0	0
Total	**1**	**9**	**-31**	**-48**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	53	75	81	77	76

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	1	0.026	0	1	0.0	53
Explanation:	Correction of GRID data load for CPD and WO transfers. Recording historical unit and unit measure.					
2021 Total	1	0.026	0	1	0.0	53
2022	5	4	0	9	0.0	75
Explanation:	Correction of GRID data load for CPD and WO transfers. Recording historical unit and unit measure.					
2022 Total	5	4	0	9	0.0	75

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	2	-32	0	-31	0.0	81
Explanation:	Correction of GRID data load for CPD and WO transfers. Recording historical unit and unit measure.					
2023 Total	2	-32	0	-31	0.0	81
2024	5	-53	0	-48	0.0	77
Explanation:	Correction of GRID data load for CPD and WO transfers.Recording historical unit and unit measure.					
2024 Total	5	-53	0	-48	0.0	77
2025	0	0	0	0	0.0	76
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	76

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002050

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Workpaper Detail: 002050.001 - ELECTRIC DIST. STREET HWY RELOCATION
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Relocations of electric distribution facilities including both overhead and underground, that are in conflict with public street and highway improvements and other infrastructure improvement projects having rights superior to those of SDG&E.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	53	53	53	52	53	53
Non-Labor	3,243	3,243	3,243	3,243	3,243	3,243
NSE	0	0	0	0	0	0
Total	**3,296**	**3,296**	**3,296**	**3,295**	**3,296**	**3,296**
FTE	0.3	0.3	0.3	0.3	0.3	0.3
Units	48	48	48	48	48	48

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00205.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002050 - ELECTRIC DIST. STREET/HWY RELOCATIONS
Workpaper Detail: 002050.002 - 002050 - ELECTRIC DIST. STREET HWY RELOCATION - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Relocations of electric distribution facilities including both overhead and underground, that are in conflict with public street and highway improvements and other infrastructure improvement projects having rights superior to those of SDG&E.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	33	33	33	33	33	33
Non-Labor	2,013	2,013	2,013	2,013	2,013	2,013
NSE	0	0	0	0	0	0
Total	**2,046**	**2,046**	**2,046**	**2,046**	**2,046**	**2,046**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	30	30	30	30	30	30

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002100 - CONVERSION FROM OH TO UG RULE 20A

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	117	68	12	13	0	0	0	0	0	0	0
Non-Labor	Zero-Based	19,279	5,268	1,394	3,253	790	9,143	5,900	5,925	10,633	4,228	574
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**19,396**	**5,335**	**1,406**	**3,266**	**791**	**9,143**	**5,900**	**5,925**	**10,633**	**4,228**	**574**
FTE	Zero-Based	0.3	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	43	45	43	29	28	11	9	8	3	2	1

Business Purpose:

Convert overhead facilities to underground based on requirements of conversion rule 20a; a CPUC mandated program defined in case 8209 dated 09-27-67 (effective 01-01-68) and franchise agreements with the cities of San Diego and Chula Vista . The significant other customers that participate in the program are the cities of: Carlsbad, Coronado, Dana Point, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, Laguna Beach, Laguna Hills, Laguna Niguel, La Mesa, Lemon Grove, Mission Viejo, National City, Oceanside, Poway, Solana Beach, San Clemente, San Juan Capistrano, San Marcos, Santee and the Counties Of Orange and San Diego

Physical Description:

Replacement of existing overhead electric facilities with new comparable underground electric facilities. Replacement is effected at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20A.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00210.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure:	Jobs completed

This is a CPUC-mandated program and is also incorporated into the SDG&E Franchises with the cities of San Diego and Chula Vista. Total program allocations (e.g., promises to spend) are based on the San Diego Agreement, with each other City/County receiving an amount proportional to their electric meter count in accordance with the methodology specified in Rule 20A. Expenditures in San Diego are also mandated by the MOU.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00210.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

n/a

Units - Zero-Based

Jobs completed.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	9,143	5,900	5,925	10,633	4,228	574	0	0	0	0	0	0	9,143	5,900	5,925	10,633	4,228	574
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**9,143**	**5,900**	**5,925**	**10,633**	**4,228**	**574**	**0**	**0**	**0**	**0**	**0**	**0**	**9,143**	**5,900**	**5,925**	**10,633**	**4,228**	**574**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	11	9	8	3	2	1	0	0	0	0	0	0	11	9	8	3	2	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	64	43	9	12	2
Non-Labor	12,207	3,888	1,309	3,181	791
NSE	0	0	0	0	0
Total	**12,271**	**3,931**	**1,318**	**3,193**	**793**
FTE	0.3	0.2	0.1	0.1	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	-1
Non-Labor	2	-54	-93	-43	-1
NSE	0	0	0	0	0
Total	**2**	**-54**	**-93**	**-43**	**-2**
FTE	0.0	0.0	0.0	0.0	0.0
Units	43	45	43	29	28
Recorded-Adjusted (Nominal $)					
Labor	64	43	9	11	0
Non-Labor	12,209	3,833	1,216	3,138	790
NSE	0	0	0	0	0
Total	**12,274**	**3,876**	**1,225**	**3,150**	**791**
FTE	0.3	0.2	0.1	0.1	0.0
Units	43	45	43	29	28
Vacation & Sick (Nominal $)					
Labor	10	6	1	2	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**10**	**6**	**1**	**2**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	43	18	2	0	0
Non-Labor	7,070	1,434	177	114	0
NSE	0	0	0	0	0
Total	**7,113**	**1,453**	**179**	**115**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	117	68	12	13	0
Non-Labor	19,279	5,268	1,394	3,253	790
NSE	0	0	0	0	0
Total	**19,396**	**5,335**	**1,406**	**3,266**	**791**
FTE	0.3	0.2	0.1	0.1	0.0
Units	43	45	43	29	28

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	-1
Non-Labor	2	-54	-93	-43	-1
NSE	0	0	0	0	0
Total	**2**	**-54**	**-93**	**-43**	**-2**
FTE	0.0	0.0	0.0	0.0	0.0
Units	43	45	43	29	28

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.017	2	0	2	0.0	43
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0.017	2	0	2	0.0	43
2022	0.075	-54	0	-54	0.0	45
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0.075	-54	0	-54	0.0	45

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	-93	0	-93	0.0	43
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	-93	0	-93	0.0	43
2024	-0.488	-43	0	-43	0.0	29
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-0.488	-43	0	-43	0.0	29
2025	-1	-0.812	0	-2	0.0	28
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	-1	-0.812	0	-2	0.0	28

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002100

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Workpaper Detail: 002100.001 - 002100 - CONVERSION FROM OH TO UG RULE 20A
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Replacement of existing overhead electric facilities with new comparable underground electric facilities. Replacement is effected at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20A.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	8,686	5,605	5,629	10,101	4,017	545
NSE	0	0	0	0	0	0
Total	**8,686**	**5,605**	**5,629**	**10,101**	**4,017**	**545**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	10	8	7	2	2	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00210.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002100 - CONVERSION FROM OH TO UG RULE 20A
Workpaper Detail: 002100.002 - 002100 - CONVERSION FROM OH TO UG RULE 20A - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Replacement of existing overhead electric facilities with new comparable underground electric facilities. Replacement is effected at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20A.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	457	295	296	532	211	29
NSE	0	0	0	0	0	0
Total	**457**	**295**	**296**	**532**	**211**	**29**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002100

TY2028 GRC FORECAST - DETAILS

Workpaper

002100 - CONVERSION FROM OH TO UG RULE 20A

Budget Code #

Multiple

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Services - R20-012 Marlesta Beagle St	Non-Labor	Non-RAMP	jobs	0.95	$ 172,588	$ 172,588	-	$ -	$ -	-	$ -	$ -	*$ 172,588*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
2	Services - R20-022 Fanuel St Ph 1	Non-Labor	Non-RAMP	jobs	0.95	$ 9,500	$ 9,500	-	$ -	$ -	-	$ -	$ -	*$ 9,500*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
3	Services - R20-030 San Diego Ave	Non-Labor	Non-RAMP	jobs	0.95	$ 521,108	$ 521,108	-	$ -	$ -	-	$ -	$ -	*$ 521,108*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
4	Services - R20-036 Cole Grade | PH 1	Non-Labor	Non-RAMP	jobs	0.95	$ 1,427,205	$ 1,427,205	0.95	$ 254,209	$ 254,209	0.95	$ 1,769,742	$ 1,769,742	*$ 3,451,155*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
5	Services - R20-037 Oceanside Blvd	Non-Labor	Non-RAMP	jobs		$ -	$ -	0.95	$ 512,621	$ 512,621	0.95	$ 2,019,843	$ 2,019,843	*$ 2,532,464*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
6	Services - R20-039 Valley & Magnolia	Non-Labor	Non-RAMP	jobs	0.95	$ 73,026	$ 73,026	-	$ -	$ -	-	$ -	$ -	*$ 73,026*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
7	Services - R20-040 Massachusetts Avenue	Non-Labor	Non-RAMP	jobs	0.95	$ 2,782,616	$ 2,782,616	0.95	$ 581,353	$ 581,353	-	$ -	$ -	*$ 3,363,968*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
8	Services - R20-055 32nd St | PH1	Non-Labor	Non-RAMP	jobs	0.95	$ 28,500	$ 28,500	-	$ -	$ -	-	$ -	$ -	*$ 28,500*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
9	Services - R20-061 30th St PH3B	Non-Labor	Non-RAMP	jobs	0.95	$ 9,500	$ 9,500	-	$ -	$ -	-	$ -	$ -	*$ 9,500*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
10	Services - R20-076 Lincoln Ave	Non-Labor	Non-RAMP	jobs	0.95	$ 9,500	$ 9,500	-	$ -	$ -	-	$ -	$ -	*$ 9,500*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.

11	Services - R20-081 F Street | PH 1	Non-Labor	Non-RAMP	jobs	0.95	$ 3,607,605	$ 3,607,605	0.95	$ 149,814	$ 149,814	-	$ -	$ -	*$ 3,757,419*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
12	Services - R20-088 F Street | PH 2	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
13	Services - R20-089 Cole Grade | PH 2	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
14	Services - R20-097 Elm Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	0.95	$ 497,686	$ 497,686	*$ 497,686*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
15	Services - R20-104 Stonehill	Non-Labor	Non-RAMP	jobs	0.95	$ 44,917	$ 44,917	0.95	$ 1,115,507	$ 1,115,507	0.95	$ 764,356	$ 764,356	*$ 1,924,780*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
16	Services - R20-105 Avenida Del Mar	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.95	$ 821,845	$ 821,845	0.95	$ 139,015	$ 139,015	*$ 960,860*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
17	Services - R20-111 - 25th Street 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	0.95	$ 218,588	$ 218,588	*$ 218,588*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
18	Services - R20-112 Silver Strand 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.95	$ 514,564	$ 514,564	0.95	$ 93,210	$ 93,210	*$ 607,774*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
19	Services - R20-113 Johnson Ave 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.95	$ 1,325,704	$ 1,325,704	0.95	$ 126,578	$ 126,578	*$ 1,452,282*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
20	Services - R20-114 Bonita Rd PH 4	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
21	Services - R20-115 Virginia Way	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.95	$ 329,827	$ 329,827	-	$ -	$ -	*$ 329,827*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
22	Materials - R20-012 Marlesta Beagle St	Non-Labor	Non-RAMP	jobs	0.05	$ 9,084	$ 9,084	-	$ -	$ -	-	$ -	$ -	*$ 9,084*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
23	Materials - R20-022 Fanuel St Ph 1	Non-Labor	Non-RAMP	jobs	0.05	$ 500	$ 500	-	$ -	$ -	-	$ -	$ -	*$ 500*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.

24	Materials - R20-030 San Diego Ave	Non-Labor	Non-RAMP	jobs	0.05	$ 27,427	$ 27,427	-	$ -	$ -	-	$ -	$ -	*$ 27,427*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
25	Materials - R20-036 Cole Grade | PH 1	Non-Labor	Non-RAMP	jobs	0.05	$ 75,116	$ 75,116	0.05	$ 13,379	$ 13,379	0.05	$ 93,144	$ 93,144	*$ 181,640*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
26	Materials - R20-037 Oceanside Blvd	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 26,980	$ 26,980	0.05	$ 106,308	$ 106,308	*$ 133,288*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
27	Materials - R20-039 Valley & Magnolia	Non-Labor	Non-RAMP	jobs	0.05	$ 3,843	$ 3,843	-	$ -	$ -	-	$ -	$ -	*$ 3,843*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
28	Materials - R20-040 Massachusetts Avenue	Non-Labor	Non-RAMP	jobs	0.05	$ 146,453	$ 146,453	0.05	$ 30,598	$ 30,598	-	$ -	$ -	*$ 177,051*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
29	Materials - R20-055 32nd St | PH1	Non-Labor	Non-RAMP	jobs	0.05	$ 1,500	$ 1,500	-	$ -	$ -	-	$ -	$ -	*$ 1,500*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
30	Materials - R20-061 30th St PH3B	Non-Labor	Non-RAMP	jobs	0.05	$ 500	$ 500	-	$ -	$ -	-	$ -	$ -	*$ 500*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
31	Materials - R20-076 Lincoln Ave	Non-Labor	Non-RAMP	jobs	0.05	$ 500	$ 500	-	$ -	$ -	-	$ -	$ -	*$ 500*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
32	Materials - R20-081 F Street | PH 1	Non-Labor	Non-RAMP	jobs	0.05	$ 189,874	$ 189,874	0.05	$ 7,885	$ 7,885	-	$ -	$ -	*$ 197,759*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
33	Materials - R20-088 F Street | PH 2	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	*$ -*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).

34	Materials - R20-089 Cole Grade | PH 2	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
35	Materials - R20-097 Elm Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	0.05	$ 26,194	$ 26,194	*$ 26,194*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
36	Materials - R20-104 Stonehill	Non-Labor	Non-RAMP	jobs	0.05	$ 2,364	$ 2,364	0.05	$ 58,711	$ 58,711	0.05	$ 40,229	$ 40,229	*$ 101,304*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
37	Materials - R20-105 Avenida Del Mar	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 43,255	$ 43,255	0.05	$ 7,317	$ 7,317	*$ 50,572*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
38	Materials - R20-111 - 25th Street 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	0.05	$ 11,505	$ 11,505	*$ 11,505*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
39	Materials - R20-112 Silver Strand 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 27,082	$ 27,082	0.05	$ 4,906	$ 4,906	*$ 31,988*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
40	Materials - R20-113 Johnson Ave 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 69,774	$ 69,774	0.05	$ 6,662	$ 6,662	*$ 76,436*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
41	Materials - R20-114 Bonita Rd PH 4	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
42	Materials - R20-115 Virginia Way	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 17,359	$ 17,359	-	$ -	$ -	*$ 17,359*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
		Non-Labor	**RAMP**				$ -			$ -			$ -	$ -	
		NSE	**RAMP**				$ -			$ -			$ -	$ -	
	Subtotal RAMP						$ -			$ -			$ -	$ -	
		Labor	**Non-RAMP**				$ -			$ -			$ -	$ -	
		Non-Labor	**Non-RAMP**				$ 9,143,226			$ 5,900,466			$ 5,925,282	$ 20,968,975	
		NSE	**Non-RAMP**				$ -			$ -			$ -	$ -	
	Subtotal Non-RAMP						$ 9,143,226			$ 5,900,466			$ 5,925,282	$ 20,968,975	
	Total Project Forecast						**$ 9,143,226**			**$ 5,900,466**			**$ 5,925,282**	**$ 20,968,975**	

TY2028 GRC FORECAST - DETAILS

Workpaper

002100 - CONVERSION FROM OH TO UG RULE 20A

Budget Code #

Multiple

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Services - R20-012 Marlesta Beagle St	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 172,588	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
2	Services - R20-022 Fanuel St Ph 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 9,500	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
3	Services - R20-030 San Diego Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 521,108	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
4	Services - R20-036 Cole Grade | PH 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,451,155	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
5	Services - R20-037 Oceanside Blvd	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 2,532,464	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
6	Services - R20-039 Valley & Magnolia	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 73,026	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
7	Services - R20-040 Massachusetts Avenue	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,363,968	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
8	Services - R20-055 32nd St | PH1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 28,500	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
9	Services - R20-061 30th St PH3B	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 9,500	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
10	Services - R20-076 Lincoln Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 9,500	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.

11	Services - R20-081 F Street | PH 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 3,757,419*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
12	Services - R20-088 F Street | PH 2	Non-Labor	Non-RAMP	jobs	0.95	$ 5,060,633	$ 5,060,633	-	$ -	$ -	-	$ -	$ -	*$ 5,060,633*	*$ 5,060,633*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
13	Services - R20-089 Cole Grade | PH 2	Non-Labor	Non-RAMP	jobs	0.95	$ 3,405,767	$ 3,405,767	0.95	$ 3,272,581	$ 3,272,581	-	$ -	$ -	*$ 6,678,348*	*$ 6,678,348*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
14	Services - R20-097 Elm Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 497,686*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
15	Services - R20-104 Stonehill	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,924,780*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
16	Services - R20-105 Avenida Del Mar	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 960,860*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
17	Services - R20-111 - 25th Street 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 218,588*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
18	Services - R20-112 Silver Strand 20A	Non-Labor	Non-RAMP	jobs	0.95	$ 1,635,111	$ 1,635,111	-	$ -	$ -	-	$ -	$ -	*$ 1,635,111*	*$ 2,242,885*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
19	Services - R20-113 Johnson Ave 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 1,452,282*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
20	Services - R20-114 Bonita Rd PH 4	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.95	$ 741,060	$ 741,060	0.95	$ 545,375	$ 545,375	*$ 1,286,435*	*$ 1,286,435*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
21	Services - R20-115 Virginia Way	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 329,827*	This forecast represents the cost associated with contracted services based on 2026 forecasts for this budget code.
22	Materials - R20-012 Marlesta Beagle St	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 9,084*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
23	Materials - R20-022 Fanuel St Ph 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 500*	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.

24	Materials - R20-030 San Diego Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 27,427	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
25	Materials - R20-036 Cole Grade | PH 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 181,640	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
26	Materials - R20-037 Oceanside Blvd	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 133,288	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
27	Materials - R20-039 Valley & Magnolia	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 3,843	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
28	Materials - R20-040 Massachusetts Avenue	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 177,051	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
29	Materials - R20-055 32nd St | PH1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 1,500	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
30	Materials - R20-061 30th St PH3B	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 500	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
31	Materials - R20-076 Lincoln Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 500	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
32	Materials - R20-081 F Street | PH 1	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 197,759	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
33	Materials - R20-088 F Street | PH 2	Non-Labor	Non-RAMP	jobs	0.05	$ 266,349	$ 266,349	-	$ -	$ -	-	$ -	$ -	$ 266,349	$ 266,349	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).

34	Materials - R20-089 Cole Grade | PH 2	Non-Labor	Non-RAMP	jobs	0.05	$ 179,251	$ 179,251	0.05	$ 172,241	$ 172,241	-	$ -	$ -	$ 351,492	$ 351,492	This forecast represents the distribution material costs based on 2026 forecasts for this budget code. High cost years (2026 & 2029) due to significant trench work required on Massachussetts & F Street projects (2026) and Cole Grade & F Street projects (2028).
35	Materials - R20-097 Elm Ave	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 26,194	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
36	Materials - R20-104 Stonehill	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 101,304	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
37	Materials - R20-105 Avenida Del Mar	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 50,572	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
38	Materials - R20-111 - 25th Street 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 11,505	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
39	Materials - R20-112 Silver Strand 20A	Non-Labor	Non-RAMP	jobs	0.05	$ 86,058	$ 86,058	-	$ -	$ -	-	$ -	$ -	$ 86,058	$ 118,047	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
40	Materials - R20-113 Johnson Ave 20A	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 76,436	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
41	Materials - R20-114 Bonita Rd PH 4	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	0.05	$ 39,003	$ 39,003	0.05	$ 28,704	$ 28,704	$ 67,707	$ 67,707	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
42	Materials - R20-115 Virginia Way	Non-Labor	Non-RAMP	jobs	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 17,359	This forecast represents the distribution material costs based on 2026 forecasts for this budget code.
		Non-Labor	**RAMP**				$ -			$ -			$ -	$ -	$ -	
		NSE	**RAMP**				$ -			$ -			$ -	$ -	$ -	
	Subtotal RAMP									$ -			$ -	$ -	$ -	
		Labor	**Non-RAMP**				$ -			$ -			$ -	$ -	$ -	
		Non-Labor	**Non-RAMP**				$ 10,633,170			$ 4,224,885			$ 574,079	$ 15,432,134	$ 36,401,109	
		NSE	**Non-RAMP**				$ -			$ -			$ -	$ -	$ -	
	Subtotal Non-RAMP						$ 10,633,170			$ 4,224,885			$ 574,079	$ 15,432,134	$ 36,401,109	
	Total Project Forecast						**$ 10,633,170**			**$ 4,224,885**			**$ 574,079**	**$ 15,432,134**	**$ 36,401,109**	

Beginning of Workpaper Group
002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	119	370	928	500	2,289	0	0	0	0	0	0
Non-Labor	Zero-Based	5,324	3,869	7,221	6,775	17,615	39,423	40,605	41,823	43,078	44,371	45,702
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**5,443**	**4,240**	**8,150**	**7,275**	**19,904**	**39,423**	**40,605**	**41,823**	**43,078**	**44,371**	**45,702**
FTE	Zero-Based	1.7	2.0	6.7	4.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	12	20	26	23	45	33	34	35	36	37	38

Business Purpose:

This Program is unique to the City of San Diego and provided for at their expense. The City of San Diego has a goal to convert, as much as possible, existing electric distribution and transmission facilities from overhead to underground within the bounds of the City's territory.

Physical Description:

Replaces existing overhead electric facilities with comparable new underground electric facilities (transmission and distribution). Replacement is effected at the request of San Diego. This is a separate and distinct Program from and unrelated to the Rule 20 A Undergrounding Program.

Project Justification:

This Program is associated with SDG&E Franchise Agreement with the City of San Diego and is required by that Agreement. All expenses associated with this Program will be reimbursed to SDG&E by the City from the proceeds of a surcharge collected from each electric meter account in the City of San Diego. No net capital or O&M expenditures are anticipated.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00213.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - Zero-Based

The forecast method used is zero-based. While historic-based data (e.g. an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this funding request. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details as applicable.

Non-Labor - Zero-Based

The forecast method used is zero-based. While historic-based data (e.g. an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this funding request. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00213.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group	002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	39,423	40,605	41,823	43,078	44,371	45,702	0	0	0	0	0	0	39,423	40,605	41,823	43,078	44,371	45,702
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**39,423**	**40,605**	**41,823**	**43,078**	**44,371**	**45,702**	**0**	**0**	**0**	**0**	**0**	**0**	**39,423**	**40,605**	**41,823**	**43,078**	**44,371**	**45,702**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	33	34	35	36	37	38	0	0	0	0	0	0	33	34	35	36	37	38

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	65	235	711	425	1,996
Non-Labor	3,686	3,068	6,624	6,521	17,615
NSE	0	0	0	0	0
Total	**3,751**	**3,302**	**7,335**	**6,946**	**19,612**
FTE	0.3	1.7	5.7	3.6	17.6
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	-314	-252	-321	16	0
NSE	0	0	0	0	0
Total	**-314**	**-251**	**-321**	**16**	**0**
FTE	1.1	0.0	0.1	-0.1	-0.1
Units	12	20	26	23	45
Recorded-Adjusted (Nominal $)					
Labor	65	235	711	425	1,996
Non-Labor	3,372	2,816	6,302	6,537	17,615
NSE	0	0	0	0	0
Total	**3,437**	**3,051**	**7,013**	**6,962**	**19,612**
FTE	1.4	1.7	5.8	3.5	17.5
Units	12	20	26	23	45
Vacation & Sick (Nominal $)					
Labor	10	34	99	58	292

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**10**	**34**	**99**	**58**	**292**
FTE	0.3	0.3	0.9	0.5	2.9
Units	0	0	0	0	0
Escalation to 2025$					
Labor	44	101	118	18	0
Non-Labor	1,952	1,054	919	238	0
NSE	0	0	0	0	0
Total	**1,996**	**1,154**	**1,037**	**256**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	119	370	928	500	2,289
Non-Labor	5,324	3,869	7,221	6,775	17,615
NSE	0	0	0	0	0
Total	**5,443**	**4,240**	**8,150**	**7,275**	**19,904**
FTE	1.7	2.0	6.7	4.0	20.4
Units	12	20	26	23	45

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	-314	-252	-321	16	0
NSE	0	0	0	0	0
Total	**-314**	**-251**	**-321**	**16**	**0**
FTE	1.1	0.0	0.1	-0.1	-0.1
Units	12	20	26	23	45

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.002	-314	0	-314	1.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021	0	0	0	0	0.0	12
Explanation:	Recording historical unit and unit measure.					
2021 Total	0.002	-314	0	-314	1.1	12
2022	0.339	-252	0	-251	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022	0	0	0	0	0.0	20
Explanation:	Recording historical unit and unit measure.					
2022 Total	0.339	-252	0	-251	0.0	20
2023	0	-321	0	-321	0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	26
Explanation:	Recording historical unit and unit measure.					
2023 Total	0	-321	0	-321	0.1	26
2024	0	16	0	16	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	23
Explanation:	Recording historical unit and unit measure.					
2024 Total	0	16	0	16	-0.1	23
2025	0	0	0	0	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	45
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	-0.1	45

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002130

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00213.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)
Workpaper Detail: 002130.001 - CITY OF SAN DIEGO SURCHARGE PROG (20SD) - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

Replaces existing overhead electric facilities with comparable new underground electric facilities (transmission and distribution). Replacement is effected at the request of San Diego. This is a separate and distinct Program from and unrelated to the Rule 20 A Undergrounding Program.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	39,423	40,605	41,823	43,078	44,371	45,702
NSE	0	0	0	0	0	0
Total	**39,423**	**40,605**	**41,823**	**43,078**	**44,371**	**45,702**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	33	34	35	36	37	38

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002130

TY2028 GRC FORECAST - DETAILS

Workpaper

002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)

Budget Code #

02130

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
3	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAM	jobs	33	$ 1,003,485	$ 33,115,012	34	$ 1,003,485	$ 34,108,462	35	$ 1,003,485	$ 35,131,716	*102,355,191*	Increase in overall scope (increase in # of projects by City of San Diego planned) expected from 2026-2031. Significant increase in scope as new MOU projects start construction. During 2021-2025 periods, legacy MOU projects with much less scope were in construction and final energization expected in mid-2026.
4	Materials	Non-Labor	Non-RAM	jobs	33	$ 191,140	$ 6,307,621	34	$ 191,140	$ 6,496,850	35	$ 191,140	$ 6,691,755	*19,496,227*	Increase in overall scope (increase in # of projects by City of San Diego planned) expected from 2026-2031. Significant increase in scope as new MOU projects start construction. During 2021-2025 periods, legacy MOU projects with much less scope were in construction and final energization expected in mid-2026.

Summary												
	Labor	RAMP		$ -		$ -		$ -	$ -			
	Non-Labor	RAMP		$ -		$ -		$ -	$ -			
	NSE	RAMP		$ -		$ -		$ -	$ -			
Subtotal RAMP				$ -		$ -		$ -	$ -			
	Labor	Non-RAMP		$ -		$ -		$ -	$ -			
	Non-Labor	Non-RAMP		$ 39,422,633		$ 40,605,312		$ 41,823,472	$ 121,851,417			
	NSE	Non-RAMP		$ -		$ -		$ -	$ -			
Subtotal Non-RAMP				$ 39,422,633		$ 40,605,312		$ 41,823,472	$ 121,851,417			
Total Project Forecast				**$ 39,422,633**		**$ 40,605,312**		**$ 41,823,472**	**$ 121,851,417**			

TY2028 GRC FORECAST - DETAILS

Workpaper

002130 - CITY OF SAN DIEGO SURCHARGE PROG (20SD)

Budget Code #

02130

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAM	jobs	36	$ 1,003,485	$ 36,185,668	37	$ 1,003,485	$ 37,271,238	38	$ 1,003,485	$ 38,389,375	*$ 214,201,471*	*$ 316,556,661*	Increase in overall scope (increase in # of projects by City of San Diego planned) expected from 2026-2031. Significant increase in scope as new MOU projects start construction. During 2021-2025 periods, legacy MOU projects with much less scope were in construction and final energization expected in mid-2026.
	Materials	Non-Labor	Non-RAM	jobs	36	$ 191,140	$ 6,892,508	37	$ 191,140	$ 7,099,283	38	$ 191,140	$ 7,312,262	*$ 40,800,280*	*$ 60,296,507*	Increase in overall scope (increase in # of projects by City of San Diego planned) expected from 2026-2031. Significant increase in scope as new MOU projects start construction. During 2021-2025 periods, legacy MOU projects with much less scope were in construction and final energization expected in mid-2026.

Summary											
	Labor	RAMP		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	RAMP		$ -		$ -		$ -	$ -	$ -	
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	Non-RAMP		$ 43,078,176		$ 44,370,521		$ 45,701,637	$ 133,150,334	$ 255,001,751	
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 43,078,176		$ 44,370,521		$ 45,701,637	$ 133,150,334	$ 255,001,751	
Total Project Forecast				**$ 43,078,176**		**$ 44,370,521**		**$ 45,701,637**	**$ 133,150,334**	**$ 255,001,751**	

Beginning of Workpaper Group
202570 - CONVERSION FROM OH TO UG RULE 20B

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	13	14	1	2	2	39	119	200	9,205	1,536	645
Non-Labor	Zero-Based	2,591	-464	2,655	179	1,002	3,088	9,445	15,974	30,916	5,133	2,153
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**2,604**	**-450**	**2,656**	**181**	**1,005**	**3,127**	**9,564**	**16,174**	**40,121**	**6,669**	**2,798**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.2	0.7	1.2	54.7	9.1	3.8
Units	Zero-Based	2	5	6	13	25	6	7	6	5	3	1

Business Purpose:

Convert overhead facilities to underground based on requirements of our conversion rule 20B.

Physical Description:

This budget provides for the replacement of existing overhead electric facilities with new comparable underground electric facilities. Although it is mainly funded at the governing body's expense, certain ratepayer-funded credits are provided for an equivalent overhead system and for removal of existing overhead. Replacement is initiated at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20B.

Project Justification:

SDG&E is responsible for a portion of the costs associated with converting overhead distribution lines to underground to comply with the "Rules for the Sale of Electric Energy".

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20257.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20257.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group	202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	37	112	189	8,757	1,454	610	2	7	11	448	82	35	39	119	200	9,205	1,536	645
NLbr	3,088	9,445	15,974	30,916	5,133	2,153	0	0	0	0	0	0	3,088	9,445	15,974	30,916	5,133	2,153
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,125**	**9,557**	**16,163**	**39,673**	**6,587**	**2,763**	**2**	**7**	**11**	**448**	**82**	**35**	**3,127**	**9,564**	**16,174**	**40,121**	**6,669**	**2,798**
FTE	0.2	0.7	1.2	54.7	9.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.7	1.2	54.7	9.1	3.8
Units	6	7	6	5	3	1	0	0	0	0	0	0	6	7	6	5	3	1

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	2	0	0	2	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2027	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	11	0	0	11	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**11**	**0**	**0**	**11**	**0.0**	**0**
2029	448	0	0	448	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**448**	**0**	**0**	**448**	**0.0**	**0**
2030	82	0	0	82	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**82**	**0**	**0**	**82**	**0.0**	**0**
2031	35	0	0	35	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**35**	**0**	**0**	**35**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	7	1	1	2	1
Non-Labor	295	-692	2,340	176	1,002
NSE	0	0	0	0	0
Total	**302**	**-691**	**2,340**	**178**	**1,002**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	8	0	0	1
Non-Labor	1,346	354	-23	-3	1
NSE	0	0	0	0	0
Total	**1,346**	**362**	**-23**	**-3**	**2**
FTE	0.0	0.0	0.0	0.0	0.0
Units	2	5	6	13	25
Recorded-Adjusted (Nominal $)					
Labor	7	9	1	2	2
Non-Labor	1,641	-338	2,317	173	1,002
NSE	0	0	0	0	0
Total	**1,648**	**-329**	**2,318**	**175**	**1,004**
FTE	0.0	0.0	0.0	0.0	0.0
Units	2	5	6	13	25
Vacation & Sick (Nominal $)					
Labor	1	1	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**1**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	5	4	0	0	0
Non-Labor	950	-126	338	6	0
NSE	0	0	0	0	0
Total	**955**	**-123**	**338**	**6**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	13	14	1	2	2
Non-Labor	2,591	-464	2,655	179	1,002
NSE	0	0	0	0	0
Total	**2,604**	**-450**	**2,656**	**181**	**1,005**
FTE	0.0	0.0	0.0	0.0	0.0
Units	2	5	6	13	25

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	8	0	0	1
Non-Labor	1,346	354	-23	-3	1
NSE	0	0	0	0	0
Total	**1,346**	**362**	**-23**	**-3**	**2**
FTE	0.0	0.0	0.0	0.0	0.0
Units	2	5	6	13	25

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0.026	1,346	0	1,346	0.0	2
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0.026	1,346	0	1,346	0.0	2
2022	8	354	0	362	0.0	5
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	8	354	0	362	0.0	5

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0.337	-23	0	-23	0.0	6
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0.337	-23	0	-23	0.0	6
2024	-0.060	-3	0	-3	0.0	13
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-0.060	-3	0	-3	0.0	13
2025	1	0.813	0	2	0.0	25
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	1	0.813	0	2	0.0	25

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 202570

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Workpaper Detail: 202570.001 - Conversion from OH to UG Rule 20B
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

P.297 description: suggest this rewritten description.
This budget provides for the replacement of existing overhead electric facilities with new comparable underground electric facilities. Although it is mainly funded at the governing body's expense, certain ratepayer-funded credits are provided for an equivalent overhead system and for removal of existing overhead. Replacement is initiated at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20B.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	10	33	56	2,578	430	181
Non-Labor	865	2,645	4,473	8,657	1,437	603
NSE	0	0	0	0	0	0
Total	**875**	**2,678**	**4,529**	**11,235**	**1,867**	**784**
FTE	0.1	0.2	0.3	15.3	2.5	1.1
Units	2	2	2	1	1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20257.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 202570 - CONVERSION FROM OH TO UG RULE 20B
Workpaper Detail: 202570.002 - Conversion from OH to UG Rule 20B - Collectible
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

P.297 description: suggest this rewritten description.
This budget provides for the replacement of existing overhead electric facilities with new comparable underground electric facilities. Although it is mainly funded at the governing body's expense, certain ratepayer-funded credits are provided for an equivalent overhead system and for removal of existing overhead. Replacement is initiated at the request of the governing body in the city or county in which such electric facilities are located . This is provided that the conversion area selected by the governing body meets the criteria as set forth in Rule 20B.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	29	86	144	6,627	1,106	464
Non-Labor	2,223	6,800	11,501	22,259	3,696	1,550
NSE	0	0	0	0	0	0
Total	**2,252**	**6,886**	**11,645**	**28,886**	**4,802**	**2,014**
FTE	0.1	0.5	0.9	39.4	6.6	2.7
Units	4	5	4	4	2	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 202570

TY2028 GRC FORECAST - DETAILS

Workpaper

202570 - Conversion from OH to UG Rule 20B

Budget Code #

Multiple

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	jobs	6.00	$1,408	$ 8,446	7.00	$ 3,691	$ 25,835	6.00	$ 7,282	$ 43,695	*$ 77,976*	2028 - Potential redesign on Fire Mountain resulting in increased costs.
2	Union Labor	Labor	Non-RAMP	jobs	6.00	$3,966	$ 23,797	7.00	$ 10,398	$ 72,788	6.00	$ 20,518	$ 123,105	*$ 219,690*	2029 - Primary drivers for variability in cost per job due to Birmingham with 16 pole conversions and average trenching linear foot per project in 2029 equal to ~17k compared to ~7k average linear foot in all other years.
3	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAMP	jobs	6.00	$374,239	$ 2,245,436	7.00	$ 981,179	$ 6,868,254	6.00	$ 1,936,035	$ 11,616,208	*$ 20,729,898*	
4	Materials	Non-Labor	Non-RAMP	jobs	6.00	$140,405	$ 842,429	7.00	$ 368,113	$ 2,576,790	6.00	$ 726,350	$ 4,358,099	*$ 7,777,318*	
5	Labor - V&S	Labor	Non-RAMP	V&S	1.00	$ 4,375	$ 4,375	1.00	$ 13,383	$ 13,383	1.00	$ 22,635	$ 22,635	*$ 40,393*	

Summary								
	Labor	**RAMP**						
	Non-Labor	**RAMP**	$ -		$ -		$ -	$ -
	NSE	**RAMP**	$ -		$ -		$ -	$ -
Subtotal RAMP			$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**	$ 36,618		$ 112,006		$ 189,435	$ 338,059
	Non-Labor	**Non-RAMP**	$ 3,087,865		$ 9,445,044		$ 15,974,307	$ 28,507,217
	NSE	**Non-RAMP**	$ -		$ -		$ -	$ -
Subtotal Non-RAMP			$ 3,124,483		$ 9,557,050		$ 16,163,742	$ 28,845,276
Total Project Forecast			**$ 3,124,483**		**$ 9,557,050**		**$ 16,163,742**	**$ 28,845,276**

TY2028 GRC FORECAST - DETAILS

Workpaper

202570 - Conversion from OH to UG Rule 20B

Budget Code #

Multiple

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	jobs	5.00	$16,913	$ 84,566	3.00	$ 4,680	$ 14,040	1.00	$ 5,890	$ 5,890	*$ 104,495*	*$ 182,472*	2028 - Potential redesign on Fire Mountain resulting in increased costs.
2	Union Labor	Labor	Non-RAMP	jobs	5.00	$47,651	$ 238,254	3.00	$ 13,185	$ 39,556	1.00	$ 16,594	$ 16,594	*$ 294,404*	*$ 514,093*	2029 - Primary drivers for variability in cost per job due to Birmingham with 16 pole conversions and average trenching linear foot per project in 2029 equal to ~17k compared to ~7k average linear foot in all other years.
3	Services & All Other (excluding CIAC & VU)	Non-Labor	Non-RAMP	jobs	5.00	$4,496,319	$ 22,481,595	3.00	$ 1,244,161	$ 3,732,483	1.00	$ 1,565,818	$ 1,565,818	*$ 27,779,896*	*$ 48,509,794*	
3	Materials	Non-Labor	Non-RAMP	jobs	5.00	$1,686,902	$ 8,434,509	3.00	$ 466,777	$ 1,400,330	1.00	$ 587,454	$ 587,454	*$ 10,422,294*	*$ 18,199,613*	
5	Labor - V&S	Labor	Non-RAMP	V&S	1.00	$43,807	$ 8,434,509	1.00	$ 7,273	$ 1,400,330	1.00	$ 3,051	$ 587,454	*$ 10,422,294*	*$ 10,462,687*	

Summary									
	Labor	**RAMP**	$ -	$ -	$ -	$ -	$ -	$ -	
	Non-Labor	**RAMP**	$ -	$ -	$ -	$ -	$ -	$ -	
	NSE	**RAMP**	$ -	$ -	$ -	$ -	$ -	$ -	
Subtotal RAMP			$ -	$ -	$ -	$ -	$ -	$ -	
	Labor	**Non-RAMP**	$ 8,757,328	$ 1,453,926	$ 609,938	$ 10,821,193	$ 11,159,252		
	Non-Labor	**Non-RAMP**	$ 30,916,104	$ 5,132,813	$ 2,153,273	$ 38,202,190	$ 66,709,406		
	NSE	**Non-RAMP**	$ -	$ -	$ -	$ -	$ -		
Subtotal Non-RAMP			$ 39,673,432	$ 6,586,739	$ 2,763,211	$ 49,023,383	$ 77,868,659		
Total Project Forecast			**$ 39,673,432**	**$ 6,586,739**	**$ 2,763,211**	**$ 49,023,383**	**$ 77,868,659**		

Beginning of Workpaper Group
231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Base YR Rec	98	17	9	0	12	13	13	13	13	13	13
Non-Labor	Base YR Rec	1,299	690	109	326	82	82	82	82	82	82	82
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0
Total		**1,398**	**708**	**118**	**327**	**94**	**95**	**95**	**95**	**95**	**95**	**95**
FTE	Base YR Rec	0.5	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	Base YR Rec	3	3	4	2	2	2	2	2	2	2	2

Business Purpose:

This project relocates existing transmission and associated distribution facilities for public improvements under the terms of agreements with municipalities and the provisions of the street, highway, railway and/or public transportation requirements. It can also address resolution of unclear/disputed easements, rights of way and legal rulings or artibration settlements with private property owners.

Physical Description:

Relocations of electric transmission and associated distribution facilities, including both overhead and underground, that are in conflict with infrastructure improvement projects or are relocated due to legal rulings or settlements with private property owners.

Project Justification:

Relocations required for public improvements under the terms of agreements with municipalities and the provisions of the street, highway, railway and/or public transportation requirements. It can also address resolution of unclear/disputed easements, rights of way and legal rulings or arbitration

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23130.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure:	Projects

settlements with private property owners.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23130.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group:	231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure:	Projects

Forecast Methodology:

Labor - Base YR Rec

The forecast method developed for this cost category is base-year. The expenditures for 2025 reflect recent changes in this program and is the best representation of the starting point for 2026-2031 forecasted costs.

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base-year. The expenditures for 2025 reflect recent changes in this program and is the best representation of the starting point for 2026-2031 forecasted costs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Nubmer of customer relocation projects

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23130.0
Category:	B. Franchise
Category-Sub:	1. Franchise
Workpaper Group	231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure:	Projects

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	12	12	12	12	12	12	1	1	1	1	1	1	13	13	13	13	13	13
NLbr	82	82	82	82	82	82	0	0	0	0	0	0	82	82	82	82	82	82
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**94**	**94**	**94**	**94**	**94**	**94**	**1**	**1**	**1**	**1**	**1**	**1**	**95**	**95**	**95**	**95**	**95**	**95**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	2	2	2	2	2	2	0	0	0	0	0	0	2	2	2	2	2	2

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	54	11	7	0	5
Non-Labor	821	498	89	148	38
NSE	0	0	0	0	0
Total	**875**	**509**	**96**	**148**	**43**
FTE	0.4	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	5
Non-Labor	2	5	6	167	44
NSE	0	0	0	0	0
Total	**2**	**5**	**6**	**167**	**49**
FTE	0.0	0.0	0.0	0.0	0.1
Units	3	3	4	2	2
Recorded-Adjusted (Nominal $)					
Labor	54	11	7	0	11
Non-Labor	823	503	95	315	82
NSE	0	0	0	0	0
Total	**877**	**514**	**102**	**315**	**92**
FTE	0.4	0.1	0.0	0.0	0.1
Units	3	3	4	2	2
Vacation & Sick (Nominal $)					
Labor	8	2	1	0	2

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**8**	**2**	**1**	**0**	**2**
FTE	0.1	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	36	5	1	0	0
Non-Labor	476	187	14	11	0
NSE	0	0	0	0	0
Total	**512**	**192**	**15**	**11**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	98	17	9	0	12
Non-Labor	1,299	690	109	326	82
NSE	0	0	0	0	0
Total	**1,398**	**708**	**118**	**327**	**94**
FTE	0.5	0.1	0.0	0.0	0.1
Units	3	3	4	2	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	5
Non-Labor	2	5	6	167	44
NSE	0	0	0	0	0
Total	**2**	**5**	**6**	**167**	**49**
FTE	0.0	0.0	0.0	0.0	0.1
Units	3	3	4	2	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	2	0	2	0.0	3
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	2	0	2	0.0	3
2022	0	5	0	5	0.0	3
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	5	0	5	0.0	3

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Unit Measure: Projects

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	6	0	6	0.0	4
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	6	0	6	0.0	4
2024	0	167	0	167	0.0	2
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	0	167	0	167	0.0	2
2025	5	44	0	49	0.1	2
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	5	44	0	49	0.1	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 231300

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23130.0
Category: B. Franchise
Category-Sub: 1. Franchise
Workpaper Group: 231300 - CUSTOMER RELOCATION PROJECTS - INTERNAL
Workpaper Detail: 231300.001 - Customer Reloaction Projects - Internal
Unit Measure: Projects

In-Service Date: Not Applicable

Description:

Relocations of electric transmission and associated distribution facilities, including both overhead and underground, that are in conflict with infrastructure improvement projects or are relocated due to legal rulings or settlements with private property owners.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	13	13	13	13	13	13
Non-Labor	82	82	82	82	82	82
NSE	0	0	0	0	0	0
Total	**95**	**95**	**95**	**95**	**95**	**95**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	2	2	2	2	2	2

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: C. Mandated
Workpaper: VARIOUS

Summary for Category: C. Mandated

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	21,086	18,513	18,513	18,435	18,291	18,387	18,404
Non-Labor	38,132	31,848	31,848	31,867	31,867	31,867	31,867
NSE	0	0	0	0	0	0	0
Total	**59,218**	**50,361**	**50,361**	**50,302**	**50,158**	**50,254**	**50,271**
FTE	105.2	85.5	85.5	85.6	85.6	85.6	85.6

Workpapers belonging to this Category:

002290 RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)

Labor	21,025	18,490	18,490	18,408	18,264	18,360	18,377
Non-Labor	35,984	30,414	30,414	30,414	30,414	30,414	30,414
NSE	0	0	0	0	0	0	0
Total	**57,009**	**48,904**	**48,904**	**48,822**	**48,678**	**48,774**	**48,791**
FTE	104.8	85.4	85.4	85.4	85.4	85.4	85.4
Unit Measure: Jobs completed							
Units	4,782	3,756	3,756	3,756	3,756	3,756	3,756

102650 RAMP - AVIAN PROTECTION PROGRAM

Labor	0	0	0	4	4	4	4
Non-Labor	-2	0	0	19	19	19	19
NSE	0	0	0	0	0	0	0
Total	**-2**	**0**	**0**	**23**	**23**	**23**	**23**
FTE	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Unit Measure: Poles protected							
Units	0	0	0	12	12	12	12

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: C. Mandated
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
172620 STREET LIGHT MODERNIZATION							
Labor	61	23	23	23	23	23	23
Non-Labor	2,150	1,434	1,434	1,434	1,434	1,434	1,434
NSE	0	0	0	0	0	0	0
Total	**2,211**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**
FTE	0.4	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: LED Change Outs							
Units	2,722	1,756	1,756	1,756	1,756	1,756	1,756

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	16,222	18,165	13,379	17,722	21,025	18,490	18,490	18,408	18,264	18,360	18,377
Non-Labor	3-YR Average	27,141	30,940	25,473	29,786	35,984	30,414	30,414	30,414	30,414	30,414	30,414
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**43,364**	**49,104**	**38,852**	**47,508**	**57,009**	**48,904**	**48,904**	**48,822**	**48,678**	**48,774**	**48,791**
FTE	3-YR Average	77.6	80.0	63.7	87.8	104.8	85.4	85.4	85.4	85.4	85.4	85.4
Units	3-YR Average	4,074	3,734	2,909	3,577	4,782	3,756	3,756	3,756	3,756	3,756	3,756

Business Purpose:

Repair of overhead and underground electric distribution facilities to correct conditions found during inspection. This program is mandated under CPUC General Orders 165, 95, and 128 to ensure safe, high quality electrical service and compliance with SDG&E and CPUC construction standards. Inspections are performed on a cyclical basis and conditions found during inspections are repaired in a timely manner. This program has been ongoing since January 1998.

Physical Description:

All electric distribution facilities are visually patrolled on an annual basis in urban and rural areas and inspected in detail every three, five, or ten years depending on equipment type. This program captures the capital replacement costs of overhead and underground equipment needing to be replaced with outstanding infractions.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00229.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure:	Jobs completed

This program is mandated by the CPUC. It is also incumbent on SDG&E to ensure a safe environment for workers and the public and to provide reliable electric service. Failure to perform repairs under this program would subject SDG&E to regulatory sanctions, fines, and legal liability. With the CPUC citation program rolled out in 2015, it is vital the CMP follow-up work is completed as required and in a timely manner.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00229.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method selected is a three-year average based on historical spend. This is the most appropriate methodology, as work load can vary from year to year while also accounting for a recent increase in replacements needed of aging infrastructure. The three-year average levels out the peaks and valleys in work scope while maintaining more recent job costs compared to a longer historical average timeframe.

Non-Labor - 3-YR Average

The forecast method selected is a three-year average based on historical spend. This is the most appropriate methodology, as work load can vary from year to year while also accounting for a recent increase in replacements needed of aging infrastructure. The three-year average levels out the peaks and valleys in work scope while maintaining more recent job costs compared to a longer historical average timeframe.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00229.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group	002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	17,375	17,375	17,375	17,375	17,375	17,375	1,115	1,115	1,033	889	985	1,002	18,490	18,490	18,408	18,264	18,360	18,377
NLbr	30,414	30,414	30,414	30,414	30,414	30,414	0	0	0	0	0	0	30,414	30,414	30,414	30,414	30,414	30,414
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**47,789**	**47,789**	**47,789**	**47,789**	**47,789**	**47,789**	**1,115**	**1,115**	**1,033**	**889**	**985**	**1,002**	**48,904**	**48,904**	**48,822**	**48,678**	**48,774**	**48,791**
FTE	85.4	85.4	85.4	85.4	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	85.4	85.4	85.4	85.4	85.4	85.4
Units	3,756	3,756	3,756	3,756	3,756	3,756	0	0	0	0	0	0	3,756	3,756	3,756	3,756	3,756	3,756

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	1,115	0	0	1,115	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1,115**	**0**	**0**	**1,115**	**0.0**	**0**
2027	1,115	0	0	1,115	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1,115**	**0**	**0**	**1,115**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	1,033	0	0	1,033	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1,033**	**0**	**0**	**1,033**	**0.0**	**0**
2029	889	0	0	889	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**889**	**0**	**0**	**889**	**0.0**	**0**
2030	985	0	0	985	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**985**	**0**	**0**	**985**	**0.0**	**0**
2031	1,002	0	0	1,002	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1,002**	**0**	**0**	**1,002**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	8,913	11,662	10,247	15,082	18,341
Non-Labor	15,771	22,720	22,142	28,751	35,981
NSE	0	0	0	0	0
Total	**24,684**	**34,382**	**32,390**	**43,832**	**54,322**
FTE	0.5	70.3	56.0	77.7	91.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	16	-124	4	-27	-1
Non-Labor	1,418	-205	88	-13	3
NSE	0	0	0	0	0
Total	**1,434**	**-329**	**92**	**-39**	**2**
FTE	65.8	-1.7	-0.9	-1.5	-1.4
Units	4,074	3,734	2,909	3,577	4,782
Recorded-Adjusted (Nominal $)					
Labor	8,929	11,537	10,252	15,055	18,340
Non-Labor	17,189	22,515	22,230	28,738	35,984
NSE	0	0	0	0	0
Total	**26,118**	**34,052**	**32,482**	**43,793**	**54,324**
FTE	66.3	68.6	55.1	76.2	89.9
Units	4,074	3,734	2,909	3,577	4,782
Vacation & Sick (Nominal $)					
Labor	1,345	1,681	1,424	2,043	2,685

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1,345**	**1,681**	**1,424**	**2,043**	**2,685**
FTE	11.3	11.4	8.6	11.6	14.9
Units	0	0	0	0	0
Escalation to 2025$					
Labor	5,949	4,946	1,703	624	0
Non-Labor	9,953	8,425	3,243	1,048	0
NSE	0	0	0	0	0
Total	**15,901**	**13,371**	**4,946**	**1,672**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	16,222	18,165	13,379	17,722	21,025
Non-Labor	27,141	30,940	25,473	29,786	35,984
NSE	0	0	0	0	0
Total	**43,364**	**49,104**	**38,852**	**47,508**	**57,009**
FTE	77.6	80.0	63.7	87.8	104.8
Units	4,074	3,734	2,909	3,577	4,782

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	16	-124	4	-27	-1
Non-Labor	1,418	-205	88	-13	3
NSE	0	0	0	0	0
Total	**1,434**	**-329**	**92**	**-39**	**2**
FTE	65.8	-1.7	-0.9	-1.5	-1.4
Units	4,074	3,734	2,909	3,577	4,782

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	4,074
Explanation:	Recording historical unit and unit measure.					
2021	16	1,418	0	1,434	65.8	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	16	1,418	0	1,434	65.8	4,074
2022	0	0	0	0	0.0	3,734

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-124	-205	0	-329	-1.7	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-124	-205	0	-329	-1.7	3,734
2023	4	88	0	92	-0.9	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	2,909
Explanation:	Recording historical unit and unit measure.					
2023 Total	4	88	0	92	-0.9	2,909
2024	-27	-13	0	-39	-1.5	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	3,577
Explanation:	Recording historical unit and unit measure.					
2024 Total	-27	-13	0	-39	-1.5	3,577
2025	-1	3	0	2	-1.4	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	4,782
Explanation:	Recording historical unit and unit measure.					
2025 Total	-1	3	0	2	-1.4	4,782

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002290

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00229.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Workpaper Detail: 002290.001 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP) - OVERHEAD
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

All electric distribution facilities are visually patrolled on an annual basis in urban and rural areas and inspected in detail every three, five, or ten years depending on equipment type. This program captures the capital replacement costs of overhead and underground equipment needing to be replaced with outstanding infractions.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	11,244	11,244	11,194	11,107	11,165	11,175
Non-Labor	17,294	17,294	17,294	17,294	17,294	17,294
NSE	0	0	0	0	0	0
Total	**28,538**	**28,538**	**28,488**	**28,401**	**28,459**	**28,469**
FTE	51.9	51.9	51.9	51.9	51.9	51.9
Units	1,824	1,824	1,824	1,824	1,824	1,824

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00229.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	002290 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP)
Workpaper Detail:	002290.002 - RAMP - CORRECTIVE MAINTENANCE PROGRAM (CMP) - UNDERGROUND
Unit Measure:	Jobs completed

In-Service Date: Not Applicable

Description:

All electric distribution facilities are visually patrolled on an annual basis in urban and rural areas and inspected in detail every three, five, or ten years depending on equipment type. This program captures the capital replacement costs of overhead and underground equipment needing to be replaced with outstanding infractions.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	7,246	7,246	7,214	7,157	7,195	7,202
Non-Labor	13,120	13,120	13,120	13,120	13,120	13,120
NSE	0	0	0	0	0	0
Total	**20,366**	**20,366**	**20,334**	**20,277**	**20,315**	**20,322**
FTE	33.5	33.5	33.5	33.5	33.5	33.5
Units	1,932	1,932	1,932	1,932	1,932	1,932

Note: Totals may include rounding differences.

Beginning of Workpaper Group
102650 - RAMP - AVIAN PROTECTION PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure: Poles protected

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	432	35	-1	0	0	0	0	4	4	4	4
Non-Labor	Zero-Based	2,008	218	-3	15	-2	0	0	19	19	19	19
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**2,439**	**253**	**-4**	**15**	**-2**	**0**	**0**	**23**	**23**	**23**	**23**
FTE	Zero-Based	2.3	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Units	Zero-Based	983	1	0	0	0	0	0	12	12	12	12

Business Purpose:

Identify and retro-fit, rearrange, or build-to-standard distribution poles in the SDG&E service territory to prevent electrocution of birds in compliance with:
1. Migratory Bird Treaty Act
2. Bald and Golden Eagle Protection Act
3. Codes defined by California Department of Fish and Game
The project will also:
1. Harden the system and reduce fire risk associated with avian electrocutions
2. Improve SDG&E reliability and customer service
3. Will align with Avian Power Line Interaction Committee (APLIC) Guidelines

Physical Description:

The program assesses distribution lines and poles in the overhead distribution system that lie within the Avian Protection Zone and have associated

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	10265.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure:	Poles protected

known bird contacts to identify and resolve potential avian risks.

Project Justification:

To ensure SDG&E is in compliance with State and Federal laws:
1. Migratory Bird Treaty Act
2. Bald and Golden Eagle Protection Act
3. Codes defined by California Department of Fish and Game

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	10265.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure:	Poles protected

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

of Avian Protection poles mediated

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	10265.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group	102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure:	Poles protected

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	4	4	4	4	0	0	0	0	0	0	0	0	4	4	4	4
NLbr	0	0	19	19	19	19	0	0	0	0	0	0	0	0	19	19	19	19
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**23**	**23**	**23**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**23**	**23**	**23**
FTE	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Units	0	0	12	12	12	12	0	0	0	0	0	0	0	0	12	12	12	12

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure: Poles protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	259	22	-1	0	0
Non-Labor	1,465	163	-3	14	-2
NSE	0	0	0	0	0
Total	**1,724**	**185**	**-3**	**14**	**-2**
FTE	0.0	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-21	0	0	0	0
Non-Labor	-193	-4	0	0	0
NSE	0	0	0	0	0
Total	**-214**	**-4**	**0**	**0**	**0**
FTE	2.0	0.0	0.0	0.0	0.0
Units	983	1	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	238	22	-1	0	0
Non-Labor	1,272	159	-3	14	-2
NSE	0	0	0	0	0
Total	**1,509**	**181**	**-3**	**14**	**-2**
FTE	2.0	0.1	0.0	0.0	0.0
Units	983	1	0	0	0
Vacation & Sick (Nominal $)					
Labor	36	3	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure: Poles protected

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**36**	**3**	**0**	**0**	**0**
FTE	0.3	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	158	9	0	0	0
Non-Labor	736	59	0	1	0
NSE	0	0	0	0	0
Total	**895**	**69**	**0**	**1**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	432	35	-1	0	0
Non-Labor	2,008	218	-3	15	-2
NSE	0	0	0	0	0
Total	**2,439**	**253**	**-4**	**15**	**-2**
FTE	2.3	0.1	0.0	0.0	0.0
Units	983	1	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure: Poles protected

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-21	0	0	0	0
Non-Labor	-193	-4	0	0	0
NSE	0	0	0	0	0
Total	**-214**	**-4**	**0**	**0**	**0**
FTE	2.0	0.0	0.0	0.0	0.0
Units	983	1	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	983
Explanation:	Record historical units					
2021	-21	-193	0	-214	2.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-21	-193	0	-214	2.0	983
2022	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Unit Measure: Poles protected

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Record historical units					
2022	0	-4	0	-4	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	-4	0	-4	0.0	1
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 102650

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 10265.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 102650 - RAMP - AVIAN PROTECTION PROGRAM
Workpaper Detail: 102650.001 - Avian Protection Program
Unit Measure: Poles protected

In-Service Date: Not Applicable

Description:

Identify and retro-fit rearrange or build-to-standard distribution poles in the SDG&E service territory to prevent electrocution of birds in compliance with:
1. Migratory Bird Treaty Act
2. Bald and Golden Eagle Protection Act
3. Codes defined by California Department of Fish and Game
The project will also:
1. Harden the system and reduce fire risk associated with avian electrocutions
2. Improve SDG&E reliability and customer service
3. Will align with Avian Power Line Interaction Committee (APLIC) Guidelines

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	4	4	4	4
Non-Labor	0	0	19	19	19	19
NSE	0	0	0	0	0	0
Total	**0**	**0**	**23**	**23**	**23**	**23**
FTE	0.0	0.0	0.1	0.1	0.1	0.1
Units	0	0	12	12	12	12

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 102650

TY2028 GRC FORECAST - DETAILS

Workpaper

102650 - RAMP - Avian Protection Program

Budget Code #

10265

102650 - RAMP - Avian Protection Program					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	-	$ 75	$ -	-	$ 75	$ -	4	$ 75	$ 300	*$ 300*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	-	$ 85	$ -	-	$ 85	$ -	40	$ 85	$ 3,416	*$ 3,416*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	-	$ 458	$ -	-	$ 458	$ -	12	$ 458	$ 5,491	*$ 5,491*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	-	$ 25	$ -	-	$ 25	$ -	12	$ 25	$ 294	*$ 294*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	-	$ 1,113	$ -	-	$ 1,113	$ -	12	$ 1,113	$ 13,358	*$ 13,358*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates.
6	Labor - V&S	Labor	RAMP	V&S	-	$ -	$ -	-	$ -	$ -	6	$ 84	$ 504	*$ 504*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ 4,220	$ 4,220
	Non-Labo	**RAMP**		$ -		$ -		$ 19,143	$ 19,143
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ 23,362	$ 23,362
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labo	**Non-RAMP**		$ -		$ -		$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ -**		**$ -**		**$ 23,362**	**$ 23,362**

TY2028 GRC FORECAST - DETAILS

Workpaper

102650 - RAMP - Avian Protection Program

Budget Code #

10265

102650 - RAMP - Avian Protection Program					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	4	$ 75	$ 300	4	$ 75	$ 300	4	$ 75	$ 300	*$ 899*	*$ 1,199*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	40	$ 85	$ 3,416	40	$ 85	$ 3,416	40	$ 85	$ 3,416	*$ 10,247*	*$ 13,662*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	12	$ 458	$ 5,491	12	$ 458	$ 5,491	12	$ 458	$ 5,491	*$ 16,472*	*$ 21,962*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	12	$ 25	$ 294	12	$ 25	$ 294	12	$ 25	$ 294	*$ 882*	*$ 1,176*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	12	$ 1,113	$ 13,358	12	$ 1,113	$ 13,358	12	$ 1,113	$ 13,358	*$ 40,075*	*$ 53,433*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates.
6	Labor - V&S	Labor	RAMP	V&S	6	$ 84	$ 504	6	$ 84	$ 504	6	$ 84	$ 504	*$ 1,513*	*$ 2,017*	

Summary												
	Labor	**RAMP**		$ 4,220		$ 4,220		$ 4,220	$ 12,659	$ 16,878	
	Non-Labo	**RAMP**		$ 19,143		$ 19,143		$ 19,143	$ 57,429	$ 76,571	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 23,362		$ 23,362		$ 23,362	$ 70,087	$ 93,450	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labo	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 23,362**		**$ 23,362**		**$ 23,362**	**$ 70,087**	**$ 93,450**	

Beginning of Workpaper Group
172620 - STREET LIGHT MODERNIZATION

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	0	0	0	5	61	23	23	23	23	23	23
Non-Labor	3-YR Average	0	1,240	1,268	884	2,150	1,434	1,434	1,434	1,434	1,434	1,434
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**1,240**	**1,268**	**889**	**2,210**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**
FTE	3-YR Average	0.0	0.0	0.0	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
Units	3-YR Average	0	3,451	1,167	1,381	2,722	1,756	1,756	1,756	1,756	1,756	1,756

Business Purpose:

Many of SDG&E's existing street lighting systems are failing at a high rate and operate inefficiently . Moreover, replacement components for legacy streetlights are becoming obsolete. This program modernizes the existing system with highly- efficient LED technology and aligns with new compliance requirements to move forward with LED technology captured in Assembly Bill 719. This program will also allow for increased partnership and collaboration with local municipalities who are also striving to increase the number of LED street light conversions.

Physical Description:

This project targets modernizing street lighting system owned by SDG&E to LEDs. In addition, based on location and current condition of poles, pole replacement might be required with replacement. The current scope will cover every operational district and allow for a block per block approach rather than the existing plan of failure replacing the existing light with LEDs.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17262.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	172620 - STREET LIGHT MODERNIZATION
Unit Measure:	LED Change Outs

The replacement will lower consumption of power charged to customers, increase public safety by reducing street light outages because of the longer expected lifespan and allow for a lower energy provided by SDG&E. Existing typical lifespan of some lighting technology currently utilizing is 2-3 year lifespan compared to the modern LED technology which is 20+ year lifespan. This project is also mandated through the CPUC's Decision (D.21-07-0130) in response to SDG&E' s Advice Letter (3263-E-B) for Assembly Bill 719.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17262.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group:	172620 - STREET LIGHT MODERNIZATION
Unit Measure:	LED Change Outs

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17262.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group	172620 - STREET LIGHT MODERNIZATION
Unit Measure:	LED Change Outs

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	22	22	22	22	22	22	1	1	1	1	1	1	23	23	23	23	23	23
NLbr	1,434	1,434	1,434	1,434	1,434	1,434	0	0	0	0	0	0	1,434	1,434	1,434	1,434	1,434	1,434
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,456**	**1,456**	**1,456**	**1,456**	**1,456**	**1,456**	**1**	**1**	**1**	**1**	**1**	**1**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	1,756	1,756	1,756	1,756	1,756	1,756	0	0	0	0	0	0	1,756	1,756	1,756	1,756	1,756	1,756

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17262.0
Category:	C. Mandated
Category-Sub:	1. Mandated
Workpaper Group	172620 - STREET LIGHT MODERNIZATION
Unit Measure:	LED Change Outs

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	4	53
Non-Labor	0	902	1,107	853	2,150
NSE	0	0	0	0	0
Total	**0**	**902**	**1,107**	**857**	**2,203**
FTE	0.0	0.0	0.0	0.0	0.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	3,451	1,167	1,381	2,722
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	4	53
Non-Labor	0	902	1,107	853	2,150
NSE	0	0	0	0	0
Total	**0**	**902**	**1,107**	**857**	**2,203**
FTE	0.0	0.0	0.0	0.0	0.3
Units	0	3,451	1,167	1,381	2,722
Vacation & Sick (Nominal $)					
Labor	0	0	0	1	8

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**1**	**8**
FTE	0.0	0.0	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	338	161	31	0
NSE	0	0	0	0	0
Total	**0**	**338**	**161**	**31**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	5	61
Non-Labor	0	1,240	1,268	884	2,150
NSE	0	0	0	0	0
Total	**0**	**1,240**	**1,268**	**889**	**2,210**
FTE	0.0	0.0	0.0	0.0	0.4
Units	0	3,451	1,167	1,381	2,722

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	3,451	1,167	1,381	2,722

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022	0	0	0	0	0.0	3,451

Explanation: Recording historical unit and unit measure.

2022 Total	0	0	0	0	0.0	3,451
2023	0	0	0	0	0.0	1,167

Explanation: Recording historical unit and unit measure.

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	0	0	0	0	0.0	1,167
2024	0	0	0	0	0.0	1,381

Explanation: To record historical units and unit measure

2024 Total	0	0	0	0	0.0	1,381
2025	0	0	0	0	0.0	2,722

Explanation: Recording historical unit and unit measure.

2025 Total	0	0	0	0	0.0	2,722

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 172620

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17262.0
Category: C. Mandated
Category-Sub: 1. Mandated
Workpaper Group: 172620 - STREET LIGHT MODERNIZATION
Workpaper Detail: 172620.001 - STREET LIGHT MODERNIZATION
Unit Measure: LED Change Outs

In-Service Date: Not Applicable

Description:

This project targets modernizing street lighting system owned by SDG&E to LEDs. In addition, based on location and current condition of poles, pole replacement might be required with replacement. The current scope will cover every operational district and allow for a block per block approach rather than the existing plan of failure replacing the existing light with LEDs.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	23	23	23	23	23	23
Non-Labor	1,434	1,434	1,434	1,434	1,434	1,434
NSE	0	0	0	0	0	0
Total	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**	**1,457**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	1,756	1,756	1,756	1,756	1,756	1,756

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: D. Materials
Workpaper: VARIOUS

Summary for Category: D. Materials

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0
Non-Labor	84,368	61,369	61,855	62,403	65,517	68,855	72,206
NSE	0	0	0	0	0	0	0
Total	**84,368**	**61,369**	**61,855**	**62,403**	**65,517**	**68,855**	**72,206**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

002020 ELECTRIC METERS & REGULATORS

Labor	0	0	0	0	0	0	0
Non-Labor	5,472	5,809	3,516	1,147	1,199	1,321	1,295
NSE	0	0	0	0	0	0	0
Total	**5,472**	**5,809**	**3,516**	**1,147**	**1,199**	**1,321**	**1,295**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Meters Regulators & Modules							
Units	67,264	44,088	25,680	7,459	7,860	8,789	8,633

002140 TRANSFORMERS

Labor	0	0	0	0	0	0	0
Non-Labor	78,896	55,560	58,339	61,256	64,318	67,534	70,911
NSE	0	0	0	0	0	0	0
Total	**78,896**	**55,560**	**58,339**	**61,256**	**64,318**	**67,534**	**70,911**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Transformers replaced							
Units	7,545	9,022	9,022	9,022	9,022	9,022	9,022

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002020 - ELECTRIC METERS & REGULATORS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Unit Measure: Meters Regulators & Modules

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	12,022	9,066	9,042	8,815	5,472	5,809	3,516	1,147	1,199	1,321	1,295
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**12,022**	**9,066**	**9,042**	**8,815**	**5,472**	**5,809**	**3,516**	**1,147**	**1,199**	**1,321**	**1,295**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	48,888	81,683	54,838	62,211	67,264	44,088	25,680	7,459	7,860	8,789	8,633

Business Purpose:

This budget code is for an ongoing project to purchase new meters and regulators used to measure service to electric distribution customers. The funds are used to maintain inventory levels at each of the electric distribution service centers.

Physical Description:

These electric meter units measure watt-hour electric distribution service to SDG&E customers. Project scope includes purchasing 44,088 meters and regulators in 2026, 25,680 in 2027, 7,459 in 2028, 7,860 in 2029, 8,789 in 2030, and 8,633 in 2031.

Project Justification:

This budget code provides funding to purchase distribution meters and regulators necessary to operate and maintain SDG&E's electric distribution system.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00202.0
Category:	D. Materials
Category-Sub:	1. Materials
Workpaper Group:	002020 - ELECTRIC METERS & REGULATORS
Unit Measure:	Meters Regulators & Modules

Forecast Methodology:

Labor - Zero-Based

n/a

Non-Labor - Zero-Based

The Electric Meters and Regulators forecast is developed using a zero-based methodology. This approach is appropriate because electric meters and regulators are based on historical material usage trends, projected work scope, authorized meter replacements, and expected customer growth. The meter forecast assumes the Test Year (TY) General Rate Case (GRC) decision for the period from 2026 through June 2027, prior to the planned deployment of Smart Meter 2.0. Forecasted meter quantities for 2027 and beyond reflect a reduction associated with the transition to Smart Meter 2.0, which is forecasted and requested through the separately filed Smart Meter 2.0 program. Cost estimates are developed based on forecasted quantities, current unit material costs, applicable contract pricing, and vendor quotations.

NSE - Zero-Based

n/a

Units - Zero-Based

Electric Meters & Regulators

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00202.0
Category:	D. Materials
Category-Sub:	1. Materials
Workpaper Group	002020 - ELECTRIC METERS & REGULATORS
Unit Measure:	Meters Regulators & Modules

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	5,809	3,516	1,147	1,199	1,321	1,295	0	0	0	0	0	0	5,809	3,516	1,147	1,199	1,321	1,295
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**5,809**	**3,516**	**1,147**	**1,199**	**1,321**	**1,295**	**0**	**0**	**0**	**0**	**0**	**0**	**5,809**	**3,516**	**1,147**	**1,199**	**1,321**	**1,295**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	44,088	25,680	7,459	7,860	8,789	8,633	0	0	0	0	0	0	44,088	25,680	7,459	7,860	8,789	8,633

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Unit Measure: Meters Regulators & Modules

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	7,613	6,598	7,891	9,745	1,292
NSE	0	0	0	0	0
Total	**7,613**	**6,598**	**7,891**	**9,745**	**1,292**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1,240	4,180
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**-1,240**	**4,180**
FTE	0.0	0.0	0.0	0.0	0.0
Units	48,888	81,683	54,838	62,211	67,264
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	7,613	6,598	7,891	8,505	5,472
NSE	0	0	0	0	0
Total	**7,613**	**6,598**	**7,891**	**8,505**	**5,472**
FTE	0.0	0.0	0.0	0.0	0.0
Units	48,888	81,683	54,838	62,211	67,264
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Unit Measure: Meters Regulators & Modules

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	4,408	2,469	1,151	310	0
NSE	0	0	0	0	0
Total	**4,408**	**2,469**	**1,151**	**310**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	12,022	9,066	9,042	8,815	5,472
NSE	0	0	0	0	0
Total	**12,022**	**9,066**	**9,042**	**8,815**	**5,472**
FTE	0.0	0.0	0.0	0.0	0.0
Units	48,888	81,683	54,838	62,211	67,264

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Unit Measure: Meters Regulators & Modules

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	-1,240	4,180
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**-1,240**	**4,180**
FTE	0.0	0.0	0.0	0.0	0.0
Units	48,888	81,683	54,838	62,211	67,264

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	48,888
Explanation:	Record historcal units and unit measure.					
2021 Total	0	0	0	0	0.0	48,888
2022	0	0	0	0	0.0	81,683
Explanation:	Record historcal units and unit measure.					
2022 Total	0	0	0	0	0.0	81,683

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Unit Measure: Meters Regulators & Modules

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	54,838
Explanation:	Record historcal units and unit measure.					
2023 Total	0	0	0	0	0.0	54,838
2024	0	-1,240	0	-1,240	0.0	0
Explanation:	Adjustment to remove incremental amount that was moved to the SM2.0 SMMA for SM1.0 Incremental Hardware.					
2024	0	0	0	0	0.0	62,211
Explanation:	Record historcal units and unit measure.					
2024 Total	0	-1,240	0	-1,240	0.0	62,211
2025	0	4,180	0	4,180	0.0	0
Explanation:	Adjustment to add back authorized expenditures that were transferred to the Smart Meter 1.0 Incremental Hardware SMMA in Dec 2025 journal entry.					
2025	0	0	0	0	0.0	67,264
Explanation:	Record historical units and unit measure.					
2025 Total	0	4,180	0	4,180	0.0	67,264

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002020

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00202.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002020 - ELECTRIC METERS & REGULATORS
Workpaper Detail: 002020.001 - 002020 - Electric Meters & Regulators
Unit Measure: Meters Regulators & Modules

In-Service Date: Not Applicable

Description:

These electric meter units measure watt-hour electric distribution service to SDG&E customers. Project scope includes purchasing 44,088 meters and regulators in 2026, 25,680 in 2027, 7,459 in 2028, 7,860 in 2029, 8,789 in 2030, and 8,633 in 2031.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	5,809	3,516	1,147	1,199	1,321	1,295
NSE	0	0	0	0	0	0
Total	**5,809**	**3,516**	**1,147**	**1,199**	**1,321**	**1,295**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	44,088	25,680	7,459	7,860	8,789	8,633

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002020

Electric Meter and Regulator Projections

				Year Values 2026			Year Values 2027			Year Values 2028			Year Values 2029			Year Values 2030			Year Values 2031		
Comments	Material	Material Description	UOM	Quantity	Cost Per Unit	Total Cost	Quantity	Cost Per Unit	Total Cost	Quantity	Cost Per Unit	Total Cost	Quantity	Cost Per Unit	Total Cost	Quantity	Cost Per Unit	Total Cost	Quantity	Cost Per Unit	Total Cost
Kearny Substation	S480810	METER, 3, DIGITAL DISPLAY, VOL CIP-013	Each	-	2,726	-	-	2,726	-	-	2,726	-	-	2,726	-	-	2,726	-	-	2,726	-
Kearny Substation	S480812	METER,3 PH, DIG DISPLAY,V,SATEC CIP-013	Each	5	10,080	50,402	7	10,080	70,563	5	10,080	50,402	7	10,080	70,563	5	10,080	50,402	5	10,080	50,402
Kearny Substation	S481780	METER,3 PH,DIGITAL DISPLAY,SATEC CIP-013	Each	10	3,405	34,045	10	3,405	34,045	10	3,405	34,045	10	3,405	34,045	10	3,405	34,045	10	3,405	34,045
Kearny Substation	S481782	METER, STATION BATTERY MONITOR, 125VDC	Each	-	2,954	-	-	2,954	-	-	2,954	-	-	2,954	-	-	2,954	-	-	2,954	-
Legacy Meter	S481842	METER, ION 8650, FM 9, CL20	Each	25	8,135	203,363	25	8,135	203,363	25	8,135	203,363	25	8,135	203,363	25	8,135	203,363	25	8,135	203,363
Kearny Substation	S481926	METER, VOLT, INDICATING TRU-VUE,SIMPSON	Each	2	241	482	2	241	482	2	241	482	2	241	482	2	241	482	2	241	482
HW3.5 ICS Meter	S482484	MTR, C2CODL2, 2S, HW3.5, CL200, VZN M1	Each	-	282	-	-	282	-	-	282	-	-	282	-	-	282	-	-	282	-
HW3.5 ICS Meter	S482486	MTR, CNCODL12, 12S, HW3.5, CL200, VZN M1	Each	-	330	-	-	330	-	-	330	-	-	330	-	-	330	-	-	330	-
HW3.5 ICS Meter	S482488	MTR, CP3CAL9, 9S, HW3.5, CL20, VZN M1	Each	-	551	-	-	551	-	-	551	-	-	551	-	-	551	-	-	551	-
HW3.1 Smart Meter	S482500	METER, C2SODL1, 1S, CL200, HW3.1	Each	384	132	50,776	192	132	25,388	-	132	-	-	132	-	-	132	-	-	132	-
HW3.1 Smart Meter	S482502	METER, CP2SAL2, (ITRON TYPE CP2SOA)HW3.1	Each	192	191	36,634	96	191	18,317	-	191	-	-	191	-	-	191	-	-	191	-
HW3.1 Smart Meter	S482504	METER, C2SOL2E (ITRON TYPE CP2SO) HW3.1	Each	668	110	73,300	334	110	36,650	-	110	-	-	110	-	-	110	-	-	110	-
HW3.1 Smart Meter	S482506	METER, CP2SAL3 (ITRON TYPE CP2SOA) HW3.1	Each	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-
HW3.1 Smart Meter	S482510	METER, CP2SAL4 (ITRON TYPE CP2SOA) HW3.1	Each	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-
HW3.1 Smart Meter	S482514	METER, CP2SAL5(ITRON TYPE CP2SOA) HW3.1	Each	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-	-	337	-
HW3.1 Smart Meter	S482518	METER, CP2SAL9 (ITRON TYPE CP2SOA) HW3.1	Each	1,200	337	404,664	600	337	202,332	-	337	-	-	337	-	-	337	-	-	337	-
HW3.1 Smart Meter	S482522	METER, CP2SAL12(ITRON TYPE CP2SOA) HW3.1	Each	500	191	95,400	250	191	47,700	-	191	-	-	191	-	-	191	-	-	191	-
HW3.1 Smart Meter	S482526	METER, CP2SAL16(ITRON TYPE CP2SOA) HW3.1	Each	672	191	128,218	336	191	64,109	-	191	-	-	191	-	-	191	-	-	191	-
Legacy Meter	S482660	METER,KV2C GEN 5 FM2S CL320 120-480V ACL	Each	-	240	-	-	240	-	-	240	-	-	240	-	-	240	-	-	240	-
Legacy Meter	S482742	METER,KV2C GEN5 FM2S CL200 120-480V ACLA	Each	-	240	-	-	240	-	-	240	-	-	240	-	-	240	-	-	240	-
HW3.1 Smart Meter	S482934	METER,CNSODL12,12S,CL200, HW3.1	Each	12,912	132	1,707,354	6,456	132	853,677	-	132	-	-	132	-	-	132	-	-	132	-
HW3.1 Smart Meter	S482936	METER, C2SODL2, 2S, CL200, HW3.1	Each	20,000	109	2,181,400	10,000	109	1,090,700	-	109	-	-	109	-	-	109	-	-	109	-
Kearny Substation	S581258	REGULATOR, PADMOUNT, 3IN1 14400v	Each	-	257,872	-	-	257,872	-	-	257,872	-	-	257,872	-	-	257,872	-	-	257,872	-
Locking Ring	S599036	RING, LOCKING, STAINLESS STEEL	Each	2,000	35	70,400	2,000	35	70,400	2,000	35	70,400	2,000	35	70,400	2,000	35	70,400	2,000	35	70,400
Locking Ring	S599042	RING, STAINLESS STEEL REDI-RING,	Each	2,500	31	77,000	2,400	31	73,920	2,400	31	73,920	2,600	31	80,080	2,600	31	80,080	2,600	31	80,080
600V CTs	S758120	TRANSFORMER, METERING TYPE IRH-1, 600:5, 600V	Each	120	444	53,328	100	444	44,440	120	444	53,328	100	444	44,440	100	444	44,440	120	444	53,328
600V CTs	S758150	TRANSFORMER, METERING CURRENT,TYPE CBT-S, 600:5, 600V	Each	-	109	-	-	109	-	-	109	-	-	109	-	-	109	-	-	109	-
600V CTs	S758152	TRANSFORMER, METERING CURRENT,TYPE CLC-S, 2000:5, 600V	Each	-	159	-	-	159	-	-	159	-	216	159	34,338	250	159	39,743	200	159	31,794
600V CTs	S758154	TRANSFORMER, METERING CURRENT,TYPE CMV-S, 2000:5, 600V	Each	-	136	-	-	136	-	-	136	-	-	136	-	200	136	27,269	180	136	24,542
600V CTs	S758162	TRANSFORMER,METERING CURRENT, JCT-0S, 600:5, 600V	Each	1,100	147	161,789	1,100	147	161,789	1,200	147	176,497	1,200	147	176,497	1,200	147	176,497	1,200	147	176,497
XO cans	S758180	INV TRANSFORMER, METERING CURR	Each	20	208	4,158	15	208	3,119	-	208	-	-	208	-	-	208	-	-	208	-
15kV CTs	S758200	TRANSFORMER, METERING KIR-11, 15KV, 25/50	Each	9	713	6,413	9	713	6,413	9	713	6,413	9	713	6,413	9	713	6,413	9	713	6,413
15kV CTs	S758212	TRANSFORMER, METERING TYPE KIR-11, 100/200:5, 15KV	Each	9	769	6,923	9	769	6,923	9	769	6,923	9	769	6,923	9	769	6,923	9	769	6,923
15kV CTs	S758214	TRANSFORMER, METERING CURRENT, 200/400:5, 15kV	Each	9	853	7,680	9	853	7,680	9	853	7,680	9	853	7,680	9	853	7,680	9	853	7,680
15kV CTs	S758216	TRANSFORMER, METERING CURRENT, 400/800:5, 15kV	Each	9	796	7,160	9	796	7,160	9	796	7,160	9	796	7,160	9	796	7,160	9	796	7,160
5kV CTs	S758234	TRANSFORMER, METERING CURRENT, KIR60 50:5, 5kV	Each	4	659	2,638	-	659	-	-	659	-	-	659	-	-	659	-	-	659	-
5kV CTs	S758238	TRANSFORMER, METERING CURRENT, 100:5, 5kV	Each	6	706	4,239	6	706	4,239	6	706	4,239	6	706	4,239	6	706	4,239	6	706	4,239
5kV PTs	S758288	TRANSFORMER, METERING, VOLT. TYPE VOY-60, 20:1, 5kV	Each	-	794	-	-	794	-	-	794	-	-	794	-	-	794	-	-	794	-
15kV PTs	S758310	TRANSFORMER, METERING VOLT. TYPE VOZ-11, 60:1, 15kV	Each	18	1,156	20,808	21	1,156	24,276	21	1,156	24,276	18	1,156	20,808	21	1,156	24,276	18	1,156	20,808
15kV CTs outdoor	S758952	TRANSFORMER, METERING CURRENT KOR-11, 5/10:5, 15kV	Each	-	1,100	-	-	1,100	-	-	1,100	-	-	1,100	-	-	1,100	-	-	1,100	-
15kV CTs outdoor	S758954	TRANSFORMER, METERING TYPE KOR-11, 25/50, 15kV	Each	8	1,100	8,796	6	1,100	6,597	6	1,100	6,597	6	1,100	6,597	6	1,100	6,597	6	1,100	6,597
15kV PTs	S762716	TRANSFORMER, METERING VOLTAGE, TYPE VOZ-11, 100:1, 15kV	Each	-	1,158	-	15	1,158	17,373	18	1,158	20,848	21	1,158	24,323	18	1,158	20,848	15	1,158	17,373
15kV CTs outdoor	S765034	TRANSFORMER, METERING TYPE JKW-5C, 25/50, 15kV	Each	6	1,247	7,483	9	1,247	11,225	6	1,247	7,483	6	1,247	7,483	9	1,247	11,225	6	1,247	7,483
15kV CTs	S765048	TRANSFORMER, CURRENT, JKW-5C, 15KV, 100/	Each	3	1,247	3,742	3	1,247	3,742	3	1,247	3,742	3	1,247	3,742	3	1,247	3,742	3	1,247	3,742
HW3.1 Smart Meter	S482508	METER, CP2SAL3 (ITRON TYPE CP2SOA) HW3.1, KYZ	Each	4	386	1,544	2	386	772	-	386	-	-	386	-	-	386	-	-	386	-
HW3.1 Smart Meter	S482512	METER, CP2SAL4 (ITRON TYPE CP2SOA) HW3.1, KYZ	Each	4	386	1,544	2	386	772	-	386	-	-	386	-	-	386	-	-	386	-
HW3.1 Smart Meter	S482516	METER, CP2SAL5(ITRON TYPE CP2SOA) HW3.1, KYZ	Each	24	386	9,265	12	386	4,632	-	386	-	-	386	-	-	386	-	-	386	-
HW3.1 Smart Meter	S482520	METER, CP2SAL9 (ITRON TYPE CP2SOA) HW3.1, KYZ	Each	100	405	40,532	50	405	20,266	-	405	-	-	405	-	-	405	-	-	405	-
HW3.1 Smart Meter	S482524	METER, CP2SAL12(ITRON TYPE CP2SOA) HW3.1, KYZ	Each	4	247	986	2	247	493	-	247	-	-	247	-	-	247	-	-	247	-
HW3.1 Smart Meter	S482528	METER, CP2SAL16(ITRON TYPE CP2SOA) HW3.1, KYZ	Each	12	247	2,959	6	247	1,480	-	247	-	-	247	-	-	247	-	-	247	-
5kV CTs	S765016	TRANSFORMER, METERING CURRENT TYPE JKM-3C, 50:5, 5kV	Each	6	675	4,052	6	675	4,052	6	675	4,052	6	675	4,052	6	675	4,052	6	675	4,052
5kV CTs	S765060	TRANSFORMER, METERING CURR, JKM5AC, 400:5, 5kV Indoor	Each	3	948	2,845	3	948	2,845	3	948	2,845	3	948	2,845	3	948	2,845	3	948	2,845
5kV CTs	S765052	TRANSFORMER, METERING, KIT-60, 5KV, 1000/2000:5, 5kV Indoor	Each	3	1,561	4,683	-	1,561	-	-	1,561	-	-	1,561	-	-	1,561	-	-	1,561	-
15kV CTs	S758194	TRANSFORMER, METERING CURRENT, TYPE KIR-11, 15KV,5/10:5	Each	-	714	-	-	714	-	-	714	-	-	714	-	-	714	-	3	714	2,142
15kV CTs	S765062	TRANSFORMER, METERING CURRENT TYPE JKM-5C, 25/50:5, 15kV	Each	3	1,561	4,683	-	1,561	-	-	1,561	-	-	1,561	-	-	1,561	-	-	1,561	-
15kV CTs	S758240	TRANSFORMER, METERING INSTRUMENT, 50/100:5, 15kV	Each	-	732	-	-	732	-	-	732	-	-	732	-	-	732	-	-	732	-
15kV CTs	S765020	TRANSFORMER, METERING CURRENT TYPE JKM-5C, 50/100:5, 15kV	Each	9	732	6,584	9	732	6,584	9	732	6,584	9	732	6,584	9	732	6,584	9	732	6,584
15kV CTs	S765064	TRANSFORMER, METERING CURRENT 100/200:5, 15kV	Each	-	711	-	6	711	4,264	-	711	-	6	711	4,264	-	711	-	-	711	-
15kV CTs	S762912	TRANSFORMER MTRG CURRENT 755X142043-S51, 200/400:5, 15kV	Each	3	840	2,521	3	840	2,521	3	840	2,521	3	840	2,521	3	840	2,521	3	840	2,521
15kV CTs	S765056	TRANSFORMER, METERING CURRENT, 400/800:5, 15kV	Each	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-
15kV CTs	S765054	TRANSFORMER, METERING CURRENT TYPE JCM-5, 600/1200:5, 15kV	Each	-	1,869	-	-	1,869	-	-	1,869	-	-	1,869	-	-	1,869	-	-	1,869	-
15kV CTs	S758196	TRANSFORMER, METERING CURRENT TYPE JCM-5, 1000/2000:5, 15I	Each	3	2,012	6,036	3	2,012	6,036	3	2,012	6,036	3	2,012	6,036	3	2,012	6,036	3	2,012	6,036
15kV CTs	S762926	TRANSFORMER, METERING, JCM-5, 15KV, 1500/3000:5, 15kV	Each	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591
15kV CTs	S762928	TRANSFORMER, METERING, JCM-5A, 15KV, 2000/4000:5, 15kV	Each	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591	12	2,383	28,591
15kV CTs	S765056	TRANSFORMER, METERING, JKM-5AC, 15KV, 150:5, 15kV	Each	6	948	5,689	6	948	5,689	6	948	5,689	6	948	5,689	6	948	5,689	6	948	5,689
15kV CTs	S765058	TRANSFORMER, METERING, JKM-5AC, 15KV, 300:5, 15kV	Each	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-
15kV CTs	S765060	TRANSFORMER, METERING, JKM-5AC, 15KV, 400:5, 15kV	Each	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-	-	948	-
15kV CTs	S765067	TRANSFORMER, METERING, JCM-5A, 15KV, 3000:5, 15kV	Each	12	2,543	30,518	12	2,543	30,518	12	2,543	30,518	12	2,543	30,518	12	2,543	30,518	12	2,543	30,518
15kV CTs	S758128	TRANSFORMER, 200:5, 15kV, Arteche	Each	9	1,662	14,959	9	1,662	14,959	9	1,662	14,959	9	1,662	14,959	9	1,662	14,959	9	1,662	14,959
15kV CTs	S758130	TRANSFORMER, 600:5, 15kV, Arteche	Each	6	1,662	9,973	6	1,662	9,973	6	1,662	9,973	6	1,662	9,973	6	1,662	9,973	6	1,662	9,973
15kV CTs outdoor	S758198	TRANSFORMER, METERING CURRENT, TYPE KOR-11, 15KV, 400/800	Each	3	1,246	3,739	3	1,246	3,739	3	1,246	3,739	-	1,246	-	-	1,246	-	-	1,246	-
5kV PTs	S765038	TRANSFORMER, METERING, VOLT. TYPE JVM-2C, 20:1, 5kV	Each	9	821	7,385	9	821	7,385	9	821	7,385	9	821	7,385	9	821	7,385	9	821	7,385
5kV PTs	S758290	TRANSFORMER, METERING, VOLT, TYPE VOY-60, 35:1, 5kV	Each	2	834	1,668	-	834	-	-	834	-	-	834	-	-	834	-	-	834	-
5kV PTs	S762922	TRANSFORMER, METERING VOLTAGE JVW-3, 15kV 35:1, 5kV	Each	-	834	-	-	834	-	-	834	-	-	834	-	-	834	-	-	834	-
15kV PTs	S765030	TRANSFORMER, METERING VOLTAGE JVW-5C, 15kV 60:1, 15kV	Each	27	1,356	36,620	27	1,356	36,620	27	1,356	36,620	27	1,356	36,620	27	1,356	36,620	27	1,356	36,620
15kV PTs	S765044	TRANSFORMER, METERING VOLTAGE JVW-5C, 15KV 100:1	Each	12	1,356	16,276	12	1,356	16,276	12	1,356	16,276	12	1,356	16,276	12	1,356	16,276	12	1,356	16,276
15kV PTs	S758192	TRANSFORMER, METERING VOLTAGE TYPE VOZ-11, 120:1, 15kV	Each	9	1,356	12,207	9	1,356	12,207	9	1,356	12,207	9	1,356	12,207	9	1,356	12,207	9	1,356	12,207
Iso Switches	S710890	7 Position Test Switch	Each	240	121	29,040	240	121	29,040	260	121	31,460	260	121	31,460	260	121	31,460	260	121	31,460
Iso Switches	S710896	10 Position Test Switch	Each	660	90	59,532	700	90	63,140	700	90	63,140	700	90	63,140	700	90	63,140	700	90	63,140
600V CTs	S758156	TRANSFORMER, METERING CURRENT, JAB-0S, 2000:5, 600V	Each	-	122	-	-	122	-	-	122	-	-	122	-	-	122	-	-	122	-
600V CTs	S758160	TRANSFORMER, METERING CURRENT JAD-0S, 2000:5, 600V	Each	500	156	78,100	500	156	78,100	500	156	78,100	500	156	78,100	500	156	78,100	500	156	78,100
600V CTs	S758122	TRANSFORMER, METERING CURRENT IRH-7, 2000:5, 600V	Each	-	156	-	-	156	-	-	156	-	-	156	-	700	156	109,340	600	156	93,720
		GRAND TOTAL		**44,088**		**5,859,715**	**25,680**		**3,516,166**	**7,459**		**1,147,084**	**7,860**		**1,199,386**	**8,789**		**1,320,711**	**8,633**		**1,294,761**

Beginning of Workpaper Group
002140 - TRANSFORMERS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	112	111	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	28,856	28,042	56,797	86,193	78,896	55,560	58,339	61,256	64,318	67,534	70,911
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**28,968**	**28,154**	**56,798**	**86,193**	**78,896**	**55,560**	**58,339**	**61,256**	**64,318**	**67,534**	**70,911**
FTE	Zero-Based	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	6,271	6,279	4,959	7,302	7,545	9,022	9,022	9,022	9,022	9,022	9,022

Business Purpose:

Provide distribution transformers necessary to operate and maintain SDG&E's electric distribution system.

Physical Description:

These underground and overhead transformer units provide electric distribution power to SDG&E customers. Project scope includes purchasing 9,022 in 2026, 9,022 in 2027, 9,022 in 2028, 9,022 in 2029, 9,022 in 2030, and 9,022 in 2031.

Project Justification:

The funding for this ongoing project supports purchasing new distribution transformers that will provide service to SDG&E's electric distribution customers. These purchases are required to maintain inventory levels at SDG&E's electric distribution service centers.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00214.0
Category:	D. Materials
Category-Sub:	1. Materials
Workpaper Group:	002140 - TRANSFORMERS
Unit Measure:	Transformers replaced

Forecast Methodology:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable. Forecast is based on expected usage of Transformers units in 2026 and average price based on specific units.

NSE - Zero-Based

N/A

Units - Zero-Based

Transformers

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00214.0
Category:	D. Materials
Category-Sub:	1. Materials
Workpaper Group	002140 - TRANSFORMERS
Unit Measure:	Transformers replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	55,560	58,339	61,256	64,318	67,534	70,911	0	0	0	0	0	0	55,560	58,339	61,256	64,318	67,534	70,911
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**55,560**	**58,339**	**61,256**	**64,318**	**67,534**	**70,911**	**0**	**0**	**0**	**0**	**0**	**0**	**55,560**	**58,339**	**61,256**	**64,318**	**67,534**	**70,911**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	9,022	9,022	9,022	9,022	9,022	9,022	0	0	0	0	0	0	9,022	9,022	9,022	9,022	9,022	9,022

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	62	71	0	0	0
Non-Labor	16,763	20,424	49,269	83,157	78,485
NSE	0	0	0	0	0
Total	**16,825**	**20,494**	**49,270**	**83,157**	**78,485**
FTE	0.4	0.5	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	1,512	-17	298	2	412
NSE	0	0	0	0	0
Total	**1,512**	**-17**	**298**	**2**	**412**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6,271	6,279	4,959	7,302	7,545
Recorded-Adjusted (Nominal $)					
Labor	62	71	0	0	0
Non-Labor	18,275	20,406	49,567	83,159	78,896
NSE	0	0	0	0	0
Total	**18,336**	**20,477**	**49,567**	**83,159**	**78,896**
FTE	0.4	0.5	0.0	0.0	0.0
Units	6,271	6,279	4,959	7,302	7,545
Vacation & Sick (Nominal $)					
Labor	9	10	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**9**	**10**	**0**	**0**	**0**
FTE	0.1	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	41	30	0	0	0
Non-Labor	10,582	7,636	7,230	3,034	0
NSE	0	0	0	0	0
Total	**10,623**	**7,666**	**7,230**	**3,034**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	112	111	0	0	0
Non-Labor	28,856	28,042	56,797	86,193	78,896
NSE	0	0	0	0	0
Total	**28,968**	**28,154**	**56,798**	**86,193**	**78,896**
FTE	0.5	0.6	0.0	0.0	0.0
Units	6,271	6,279	4,959	7,302	7,545

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	1,512	-17	298	2	412
NSE	0	0	0	0	0
Total	**1,512**	**-17**	**298**	**2**	**412**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6,271	6,279	4,959	7,302	7,545

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Unit Description Entry					
2021	0	0	0	0	0.0	6,271
Explanation:	Recording historical unit and unit measure.					
2021	0	1,512	0	1,512	0.0	0
Explanation:	The entry corrects prior overbilling to an incorrect budget code (Stuart Mesa) and reclassifying the amounts back to the appropriate years.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	1,512	0	1,512	0.0	6,271
2022	0	0	0	0	0.0	6,279
Explanation:	Recording historical unit and unit measure.					
2022	0	-17	0	-17	0.0	0
Explanation:	The entry corrects prior overbilling to an incorrect budget code (Stuart Mesa) and reclassifying the amounts back to the appropriate years.					
2022 Total	0	-17	0	-17	0.0	6,279
2023	0	0	0	0	0.0	4,959
Explanation:	Recording historical unit and unit measure.					
2023	0	298	0	298	0.0	0
Explanation:	The entry corrects prior overbilling to an incorrect budget code (Stuart Mesa) and reclassifying the amounts back to the appropriate years.					
2023 Total	0	298	0	298	0.0	4,959
2024	0	0	0	0	0.0	7,302
Explanation:	Recording historical unit and unit measure.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Unit Measure: Transformers replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	2	0	2	0.0	0
Explanation:	The entry corrects prior overbilling to an incorrect budget code (Stuart Mesa) and reclassifying the amounts back to the appropriate years.					
2024 Total	0	2	0	2	0.0	7,302
2025	0	0	0	0	0.0	7,545
Explanation:	Recording historical unit and unit measure.					
2025	0	412	0	412	0.0	0
Explanation:	The entry corrects prior overbilling to an incorrect budget code (Stuart Mesa) and reclassifying the amounts back to the appropriate years.					
2025 Total	0	412	0	412	0.0	7,545

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002140

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00214.0
Category: D. Materials
Category-Sub: 1. Materials
Workpaper Group: 002140 - TRANSFORMERS
Workpaper Detail: 002140.001 - Transformers
Unit Measure: Transformers replaced

In-Service Date: Not Applicable

Description:

These underground and overhead transformer units provide electric distribution power to SDG&E customers.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	55,560	58,339	61,256	64,318	67,534	70,911
NSE	0	0	0	0	0	0
Total	**55,560**	**58,339**	**61,256**	**64,318**	**67,534**	**70,911**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	9,022	9,022	9,022	9,022	9,022	9,022

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002140

Material	Description	UOM	AMU6	AMU12	2025 Consumption	2026 Units Forecast	+30% Units Contingency	2026 Price	2026 Forecast (includes contingency)	2027 Units Forecast	2027 Price	2027 Forecast	2028 Units Forecast	2028 Price	2028 Forecast	2029 Units Forecast	2029 Price	2029 Forecast	2030 Units Forecast	2030 Price	2030 Forecast	2031 Units Forecast	2031 Price	2031 Forecast
5750312	TRANSFORMER, 25KVA PREFIX NCS, UG	EA	1	1	1	1	1	$4,027	$5,235	1	$4,228	$5,497	1	$4,440	$5,772	1	$4,662	$6,060	1	$4,895	$6,363	1	$5,140	$6,681
5750350	TRANSFORMER, 50KVA PREFIX NCS, UG	EA	1	1	12	6	8	$3,743	$30,169	8	$3,930	$31,677	8	$4,127	$33,261	8	$4,333	$34,924	8	$4,550	$36,670	8	$4,777	$38,504
5750352	TRANSFORMER, 100KVA PREFIX NCS, UG	EA	1	1	1	4	5	$6,750	$35,100	5	$7,088	$36,855	5	$7,442	$38,698	5	$7,814	$40,633	5	$8,205	$42,664	5	$8,615	$44,797
5750400	TRANSFORMER, 25KVA, BB, HANDI-AUTO	EA	1	1	3	0	0	$2,889	$1,412	0	$3,034	$1,483	0	$3,185	$1,557	0	$3,345	$1,635	0	$3,512	$1,716	0	$3,688	$1,802
5750544	TRANSFORMER 100KVA PREFIX "H"	EA	0	1	1	4	5	$4,444	$21,951	5	$4,666	$23,048	5	$4,899	$24,201	5	$5,144	$25,411	5	$5,401	$26,681	5	$5,671	$28,016
5750720	TRANSFORMER 167KVA PREFIX "H"	EA	1	1	1	-	-	$6,922	$0	-	$7,268	$0	-	$7,631	$0	-	$8,013	$0	-	$8,413	$0	-	$8,834	$0
5750832	TRANSFORMER 25KVA PREFIX "H"	EA	1	2	8	46	59	$1,594	$94,463	59	$1,673	$99,186	59	$1,757	$104,145	59	$1,845	$109,352	59	$1,937	$114,820	59	$2,034	$120,561
5751120	TRANSFORMER 50KVA PREFIX "H"	EA	4	8	38	36	47	$2,151	$101,226	47	$2,259	$106,287	47	$2,371	$111,602	47	$2,490	$117,182	47	$2,615	$123,041	47	$2,745	$129,193
5751232	TRANSFORMER 75KVA PREFIX "H"	EA	1	1	9	7	9	$3,003	$26,542	9	$3,153	$27,869	9	$3,310	$29,263	9	$3,476	$30,726	9	$3,650	$32,262	9	$3,832	$33,875
5751300	TRANSFORMER, 25KVA PREFIX HCS, UG	EA	0	0	0	3	4	$4,511	$17,593	4	$4,737	$18,473	4	$4,973	$19,396	4	$5,222	$20,366	4	$5,483	$21,384	4	$5,757	$22,453
5751302	TRANSFORMER, 50KVA PREFIX HCS, UG	EA	1	1	2	4	5	$4,829	$23,853	5	$5,070	$25,045	5	$5,323	$26,298	5	$5,590	$27,613	5	$5,869	$28,993	5	$6,163	$30,443
5751304	TRANSFORMER, 100KVA PREFIX HCS, UG	EA	1	1	0	3	4	$6,923	$27,000	4	$7,269	$28,350	4	$7,633	$29,767	4	$8,014	$31,256	4	$8,415	$32,818	4	$8,836	$34,459
5751306	TRANSFORMER, 167KVA, PREFIX HCS, UG	EA	0	0	0	4	6	$7,953	$45,242	6	$8,351	$47,505	6	$8,768	$49,880	6	$9,207	$52,374	6	$9,667	$54,992	6	$10,150	$57,742
5751862	011624 TRANSFORMER, 25 KVA, HDS	EA	0	0	0	-	-	$3,282	$0	-	$3,446	$0	-	$3,618	$0	-	$3,799	$0	-	$3,989	$0	-	$4,189	$0
5751868	070814 TRANSFORMER, 100KVA, HDS	EA	0	0	0	-	-	$4,853	$0	-	$5,096	$0	-	$5,350	$0	-	$5,618	$0	-	$5,899	$0	-	$6,194	$0
5752112	TRANSFORMER 25KVA PREFIX "HE"	EA	0	0	8	91	118	$1,857	$218,717	118	$1,950	$229,653	118	$2,047	$241,136	118	$2,150	$253,193	118	$2,257	$265,852	118	$2,370	$279,145
5752368	TRANSFORMER 50KVA PREFIX "HE"	EA	1	6	34	76	99	$2,419	$238,319	99	$2,539	$250,235	99	$2,666	$262,747	99	$2,800	$275,884	99	$2,940	$289,678	99	$3,087	$304,162
5752424	TRANSFORMER 75KVA PREFIX "HE"	EA	1	1	2	10	13	$3,411	$43,456	13	$3,582	$45,629	13	$3,761	$47,910	13	$3,949	$50,306	13	$4,146	$52,821	13	$4,353	$55,462
5752672	TRANSFORMER 100KVA PREFIX "HF"	EA	1	1	1	-	-	$3,421	$0	-	$3,592	$0	-	$3,772	$0	-	$3,960	$0	-	$4,158	$0	-	$4,366	$0
5752736	TRANSFORMER 167KVA PREFIX "HF"	EA	2	1	3	2	3	$5,813	$16,080	3	$6,104	$16,884	3	$6,409	$17,728	3	$6,729	$18,614	3	$7,066	$19,545	3	$7,419	$20,522
5752768	TRANSFORMER 25KVA PREFIX "HF"	EA	1	2	6	14	18	$1,744	$32,185	18	$1,831	$33,794	18	$1,922	$35,484	18	$2,018	$37,258	18	$2,119	$39,121	18	$2,225	$41,077
5752832	TRANSF 333KVA PREFIX "HF"	EA	0	0	0	-	-	$5,687	$0	-	$5,971	$0	-	$6,270	$0	-	$6,583	$0	-	$6,913	$0	-	$7,258	$0
5752928	TRANSFORMER 50KVA PREFIX "HF"	EA	2	3	11	3	4	$2,258	$9,978	4	$2,370	$10,477	4	$2,489	$11,001	4	$2,613	$11,551	4	$2,744	$12,129	4	$2,881	$12,735
5752960	TRANSF 500KVA PREFIX "HF"	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5752992	TRANSFORMER 75KVA PREFIX "HF"	EA	0	0	0	-	-	$2,718	$0	-	$2,853	$0	-	$2,996	$0	-	$3,146	$0	-	$3,303	$0	-	$3,468	$0
5753184	DO NOT ORDER TRANSF 750KVA PREFIX "HGT"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5753256	TRANSFORMER 1875KVA PREFIX "HHT"	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5753324	TRANSFORMER 100KVA PREFIX "HJ"	EA	0	1	0	3	4	$4,879	$17,760	4	$5,123	$18,648	4	$5,379	$19,580	4	$5,648	$20,559	4	$5,930	$21,587	4	$6,227	$22,666
5753344	DO NOT ORDER TRANSFORMER 15KVA "HJ"	EA	0	0	0	-	-	$970	$0	-	$1,019	$0	-	$1,069	$0	-	$1,123	$0	-	$1,179	$0	-	$1,238	$0
5753360	TRANSFORMER, 15KVA PREFIX HJ, OH	EA	1	1	1	-	-	$1,866	$0	-	$1,959	$0	-	$2,057	$0	-	$2,160	$0	-	$2,268	$0	-	$2,382	$0
5753456	TRANSFORMER, 25KVA PREFIX HJ, OH	EA	0	0	0	1	2	$2,041	$3,184	2	$2,143	$3,343	2	$2,250	$3,510	2	$2,363	$3,686	2	$2,481	$3,870	2	$2,605	$4,064
5753584	TRANSFORMER, 50KVA PREFIX HJ, OH	EA	1	1	2	2	3	$2,710	$8,455	3	$2,846	$8,878	3	$2,988	$9,322	3	$3,137	$9,788	3	$3,294	$10,277	3	$3,459	$10,791
5753824	TRANSFORMER, 100KVA PREFIX HO, OH	EA	1	1	5	1	1	$4,482	$5,827	1	$4,706	$6,118	1	$4,941	$6,424	1	$5,188	$6,745	1	$5,448	$7,082	1	$5,720	$7,436
5753920	TRANSFORMER 167KVA PREFIX HO, OH	EA	1	1	4	3	4	$6,638	$25,888	4	$6,970	$27,183	4	$7,318	$28,542	4	$7,684	$29,969	4	$8,069	$31,467	4	$8,472	$33,041
5754080	TRANSFORMER, 250KVA PREFIX HO, OH	EA	1	1	2	1	1	$9,710	$12,623	1	$10,196	$13,254	1	$10,705	$13,917	1	$11,241	$14,613	1	$11,803	$15,343	1	$12,393	$16,111
5754144	TRANSFORMER 333KVA PREFIX	EA	0	0	0	-	-	$9,655	$0	-	$10,138	$0	-	$10,645	$0	-	$11,177	$0	-	$11,736	$0	-	$12,322	$0
5754176	TRANSFORMER 50KVA PREFIX "HO"	EA	0	0	0	-	-	$3,538	$0	-	$3,715	$0	-	$3,901	$0	-	$4,096	$0	-	$4,300	$0	-	$4,515	$0
5754240	TRANSFORMER 500KVA PREFIX "HO"	EA	0	1	0	3	3	$10,721	$36,677	3	$11,257	$38,511	3	$11,820	$40,437	3	$12,411	$42,458	3	$13,031	$44,581	3	$13,683	$46,810
5754272	TRANSFORMER 75KVA PREFIX "HO"	EA	0	1	0	-	-	$4,327	$0	-	$4,543	$0	-	$4,771	$0	-	$5,009	$0	-	$5,259	$0	-	$5,522	$0
5754594	TRANSFORMER 100KVA PREFIX "HR"	EA	0	0	0	-	-	$3,487	$0	-	$3,661	$0	-	$3,844	$0	-	$4,037	$0	-	$4,238	$0	-	$4,450	$0
5754944	TRANSFORMER 100KVA PREFIX "W"	EA	1	1	5	1	1	$4,467	$5,806	1	$4,690	$6,097	1	$4,924	$6,402	1	$5,171	$6,722	1	$5,429	$7,058	1	$5,701	$7,411
5755072	TRANSFORMER 167KVA PREFIX "W" SINGLE	EA	0	0	0	-	-	$6,223	$0	-	$6,534	$0	-	$6,860	$0	-	$7,203	$0	-	$7,563	$0	-	$7,942	$0
5755168	TRANSFORMER 25KVA PREFIX "W"	EA	2	3	19	10	13	$1,541	$20,033	13	$1,618	$21,035	13	$1,699	$22,086	13	$1,784	$23,191	13	$1,873	$24,350	13	$1,967	$25,568
5755210	TRANSFORMER, 25KVA PREFIX WDS, UG	EA	0	0	0	-	-	$4,159	$0	-	$4,366	$0	-	$4,585	$0	-	$4,814	$0	-	$5,055	$0	-	$5,307	$0
5755212	TRANSFORMER, 50KVA PREFIX WDS, UG	EA	0	0	0	-	-	$4,458	$0	-	$4,680	$0	-	$4,914	$0	-	$5,160	$0	-	$5,418	$0	-	$5,689	$0
5755504	TRANSFORMER 50KVA PREFIX "W"	EA	4	5	29	9	12	$2,359	$28,821	12	$2,476	$30,262	12	$2,600	$31,775	12	$2,730	$33,364	12	$2,867	$35,032	12	$3,010	$36,784
5755616	TRANSFORMER 75KVA PREFIX "W"	EA	1	1	5	7	9	$3,185	$27,323	9	$3,344	$28,689	9	$3,511	$30,124	9	$3,686	$31,630	9	$3,871	$33,211	9	$4,064	$34,872
5755936	TRANSFORMER 100KVA PREFIX "WF"	EA	1	1	3	3	4	$4,100	$15,990	4	$4,305	$16,790	4	$4,520	$17,629	4	$4,746	$18,510	4	$4,984	$19,436	4	$5,233	$20,408
5756160	TRANSFORMER 25KVA PREFIX "WF"	EA	1	1	6	1	1	$1,631	$2,120	1	$1,713	$2,226	1	$1,798	$2,338	1	$1,888	$2,455	1	$1,982	$2,577	1	$2,082	$2,706
5756320	TRANSFORMER 50KVA PREFIX "WF"	EA	0	0	3	2	3	$2,367	$6,154	3	$2,485	$6,462	3	$2,610	$6,785	3	$2,740	$7,124	3	$2,877	$7,480	3	$3,021	$7,854
5756896	TRANSFORMER 25KVA PREFIX "WJ"	EA	0	1	2	1	1	$2,243	$2,916	1	$2,355	$3,062	1	$2,473	$3,215	1	$2,597	$3,376	1	$2,726	$3,544	1	$2,863	$3,722
5756990	TRANSFORMER, 50KVA PREFIX WJ, OH	EA	0	0	0	-	-	$3,027	$0	-	$3,178	$0	-	$3,337	$0	-	$3,504	$0	-	$3,679	$0	-	$3,863	$0
5757004	DO NOT ORDERTRANSF, 25KVA, PREFIX, "HB",	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5757282	TRANSFORMER, 25KVA PREFIX HS, OH	EA	125	139	1189	877	1,140	$2,391	$2,726,778	1,140	$2,511	$2,863,117	1,140	$2,636	$3,006,273	1,140	$2,768	$3,156,586	1,140	$2,907	$3,314,416	1,140	$3,052	$3,480,136
5757284	TRANSFORMER, 50KVA PREFIX HS, OH	EA	40	33	322	235	305	$3,012	$919,034	305	$3,163	$964,986	305	$3,321	$1,013,235	305	$3,487	$1,063,897	305	$3,662	$1,117,092	305	$3,845	$1,172,947
5757286	TRANSFORMER, 75KVA PREFIX HS, OH	EA	5	4	38	33	43	$3,930	$167,438	43	$4,126	$175,810	43	$4,332	$184,600	43	$4,549	$193,831	43	$4,777	$203,522	43	$5,015	$213,698
5757288	TRANSFORMER, 100KVA PREFIX HS, OH	EA	2	2	9	13	17	$6,252	$108,329	17	$6,565	$113,745	17	$6,893	$119,433	17	$7,238	$125,404	17	$7,600	$131,675	17	$7,980	$138,258
5757290	TRANSFORMER, 167KVA PREFIX HS, OH	EA	0	0	0	4	5	$8,274	$43,025	5	$8,688	$45,176	5	$9,122	$47,435	5	$9,578	$49,807	5	$10,057	$52,297	5	$10,560	$54,912
5757292	TRANSFORMER, 250KVA PREFIX HS, OH	EA	0	0	0	-	-	$10,684	$0	-	$11,218	$0	-	$11,779	$0	-	$12,368	$0	-	$12,986	$0	-	$13,636	$0
5757294	TRANSFORMER, 25KVA PREFIX HES, OH	EA	23	19	186	237	308	$2,654	$818,015	308	$2,786	$858,916	308	$2,926	$901,862	308	$3,072	$946,955	308	$3,226	$994,303	308	$3,387	$1,044,018
5757296	TRANSFORMER, 50KVA PREFIX HES, OH	EA	22	20	179	236	307	$3,517	$1,081,281	307	$3,693	$1,135,345	307	$3,878	$1,192,112	307	$4,072	$1,251,718	307	$4,275	$1,314,303	307	$4,489	$1,380,019
5757298	TRANSFORMER, 75KVA PREFIX HES, OH	EA	3	3	25	18	24	$5,053	$119,562	24	$5,306	$125,540	24	$5,571	$131,817	24	$5,850	$138,408	24	$6,142	$145,328	24	$6,449	$152,595
5757300	TRANSFORMER, 25KVA PREFIX HFS, OH	EA	20	22	149	81	105	$2,046	$215,437	105	$2,148	$226,209	105	$2,255	$237,519	105	$2,368	$249,395	105	$2,486	$261,865	105	$2,611	$274,958
5757302	TRANSFORMER, 50KVA PREFIX HFS, OH	EA	2	3	25	31	40	$2,665	$107,379	40	$2,798	$112,748	40	$2,938	$118,386	40	$3,084	$124,305	40	$3,239	$130,520	40	$3,401	$137,046
5757304	TRANSFORMER, 75KVA PREFIX HFS, OH	EA	2	1	13	11	15	$3,828	$56,252	15	$4,019	$59,065	15	$4,220	$62,018	15	$4,431	$65,119	15	$4,653	$68,375	15	$4,886	$71,793
5757306	TRANSFORMER, 100KVA PREFIX HFS, OH	EA	0	0	0	4	5	$4,592	$23,878	5	$4,822	$25,072	5	$5,063	$26,326	5	$5,316	$27,642	5	$5,582	$29,024	5	$5,861	$30,476
5757308	TRANSFORMER, 167KVA PREFIX HFS, OH	EA	0	0	0	-	-	$7,492	$0	-	$7,867	$0	-	$8,260	$0	-	$8,673	$0	-	$9,107	$0	-	$9,562	$0
5757310	TRANSFORMER, 15KVA PREFIX HJS, OH	EA	0	1	1	1	1	$2,001	$2,601	1	$2,101	$2,731	1	$2,206	$2,867	1	$2,316	$3,011	1	$2,432	$3,161	1	$2,553	$3,319
5757312	TRANSFORMER, 25KVA PREFIX HJS, OH	EA	4	3	32	39	51	$2,010	$102,115	51	$2,111	$107,221	51	$2,216	$112,582	51	$2,327	$118,211	51	$2,443	$124,122	51	$2,565	$130,328
5757314	TRANSFORMER, 50KVA PREFIX HJS, OH	EA	0	0	3	7	9	$2,671	$23,445	9	$2,805	$24,617	9	$2,945	$25,848	9	$3,092	$27,140	9	$3,247	$28,497	9	$3,409	$29,922
5757316	TRANSFORMER, 100KVA PREFIX HJS, OH	EA	0	0	0	-	-	$6,322	$0	-	$6,638	$0	-	$6,970	$0	-	$7,319	$0	-	$7,684	$0	-	$8,069	$0
5757318	TRANSFORMER, 25KVA PREFIX WS, OH	EA	13	11	127	114	148	$2,471	$365,454	148	$2,595	$383,727	148	$2,725	$402,914	148	$2,861	$423,059	148	$3,004	$444,212	148	$3,154	$466,423
5757320	TRANSFORMER, 50KVA PREFIX WS, OH	EA	8	7	84	93	120	$3,337	$401,748	120	$3,504	$421,836	120	$3,679	$442,927	120	$3,863	$465,074	120	$4,057	$488,327	120	$4,259	$512,744
5757322	TRANSFORMER, 75KVA PREFIX WS, OH	EA	1	1	14	11	14	$4,567	$62,929	14	$4,795	$66,075	14	$5,035	$69,379	14	$5,286	$72,848	14	$5,551	$76,490	14	$5,828	$80,315
5757324	TRANSFORMER, 100KVA PREFIX WS, OH	EA	1	1	1	2	2	$6,034	$12,551	2	$6,336	$13,178	2	$6,652	$13,837	2	$6,985	$14,529	2	$7,334	$15,255	2	$7,701	$16,018
5757328	TRANSFORMER, 25KVA PREFIX WFS, OH	EA	0	0	0	-	-	$1,791	$0	-	$1,881	$0	-	$1,975	$0	-	$2,073	$0	-	$2,177	$0	-	$2,286	$0
5757330	TRANSFORMER, 50KVA PREFIX WFS, OH	EA	0	0	0	-	-	$2,634	$0	-	$2,766	$0	-	$2,904	$0	-	$3,049	$0	-	$3,202	$0	-	$3,362	$0
5757334	TRANSFORMER, 25KVA PREFIX WJS, OH	EA	0	1	1	1	1	$2,479	$1,933	1	$2,602	$2,030	1	$2,732	$2,131	1	$2,869	$2,238	1	$3,013	$2,350	1	$3,163	$2,467
5757336	TRANSFORMER, 50KVA PREFIX WJS, OH	EA	0	0	0	-	-	$2,639	$0	-	$2,771	$0	-	$2,909	$0	-	$3,055	$0	-	$3,208	$0	-	$3,368	$0
5757340	TRANSFORMER, 25KVA PREFIX YS, OH	EA	8	16	60	92	119	$1,843	$219,434	119	$1,935	$230,405	119	$2,031	$241,926	119	$2,133	$254,022	119	$2,240	$266,723	119	$2,352	$280,059
5757342	TRANSFORMER, 50KVA PREFIX YS, OH	EA	0	0	10	7	9	$2,468	$23,274	9	$2,591	$24,438	9	$2,720	$25,660	9	$2,856	$26,943	9	$2,999	$28,290	9	$3,149	$29,705
5757344	TRANSFORMER, 100KVA PREFIX YS, OH	EA	0	0	0	-	-	$5,183	$0	-	$5,442	$0	-	$5,714	$0	-	$5,999	$0	-	$6,299	$0	-	$6,614	$0
5757346	TRANSFORMER, 25KVA PREFIX YFS, OH	EA	0	0	0	-	-	$2,036	$0	-	$2,138	$0	-	$2,245	$0	-	$2,357	$0	-	$2,475	$0	-	$2,599	$0
5757348	TRANSFORMER, 50KVA PREFIX YFS, OH	EA	0	0	0	-	-	$2,704	$0	-	$2,839	$0	-	$2,981	$0	-	$3,130	$0	-	$3,286	$0	-	$3,450	$0
5757350	TRANSFORMER, 15KVA PREFIX YJS, OH	EA	0	0	0	-	-	$2,475	$0	-	$2,598	$0	-	$2,728	$0	-	$2,865	$0	-	$3,008	$0	-	$3,158	$0
5757352	TRANSFORMER, 25KVA PREFIX YJS, OH	EA	1	1	8	1	1	$2,527	$3,284	1	$2,653	$3,449	1	$2,785	$3,621	1	$2,925	$3,802	1	$3,071	$3,992	1	$3,225	$4,192
5757354	TRANSFORMER, 50KVA PREFIX YJS, OH	EA	0	0	1	-	-	$5,843	$0	-	$6,135	$0	-	$6,442	$0	-	$6,764	$0	-	$7,102	$0	-	$7,457	$0
5757356	TRANSFORMER, 100KVA PREFIX YJS, OH	EA	0	0	0	-	-	$6,287	$0	-	$6,601	$0	-	$6,931	$0	-	$7,277	$0	-	$7,641	$0	-	$8,023	$0
5757440	TRANSFORMER 50KVA PREFIX "WS"	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5757728	DEPLETE TRANSFORMER 10KVA PREFIX "X"	EA	0	0	0	-	-	$1,356	$0	-	$1,424	$0	-	$1,495	$0	-	$1,570	$0	-	$1,648	$0	-	$1,731	$0
5757880	TRANSFORMER 1.5KVA "N" SINGLE PHASE	EA	0	0	1	-	-	$2,099	$0	-	$2,204	$0	-	$2,314	$0	-	$2,430	$0	-	$2,551	$0	-	$2,679	$0
5757888	TRANSFORMER, 2KVA PREFIX "XD"	EA	0	0	0	-	-	$183	$0	-	$192	$0	-	$202	$0	-	$212	$0	-	$223	$0	-	$234	$0
5757920	TRANSFORMER 3KVA PREFIX "XD"	EA	0	1	0	3	3	$792	$2,628	3	$832	$2,760	3	$874	$2,898	3	$917	$3,043	3	$963	$3,195	3	$1,011	$3,355
5757932	TRANSFORMER 50KVA PREFIX "YF"	EA	0	0	0	1	1	$2,317	$3,396	1	$2,432	$3,566	1	$2,554	$3,745	1	$2,682	$3,932	1	$2,816	$4,128	1	$2,957	$4,335
5757934	TRANSFORMER 25KVA PREFIX "YF"	EA	1	1	1	0	1	$1,741	$851	0	$1,828	$893	0	$1,919	$938	0	$2,015	$985	0	$2,116	$1,034	0	$2,222	$1,086
5757968	TRANSFORMER 25KVA PREFIX "Y"	EA	2	4	12	47	62	$1,147	$70,517	62	$1,204	$74,043	62	$1,264	$77,745	62	$1,327	$81,633	62	$1,394	$85,714	62	$1,463	$90,000
5757972	TRANSFORMER,100 KVA,PREFIX "Y",SINGLE	EA	0	0	0	1	1	$4,612	$5,851	1	$4,843	$6,144	1	$5,085	$6,451	1	$5,339	$6,774	1	$5,606	$7,112	1	$5,886	$7,468
5757976	TRANSFORMER 50KVA PREFIX "Y"	EA	0	0	0	-	-	$2,241	$0	-	$2,353	$0	-	$2,471	$0	-	$2,594	$0	-	$2,724	$0	-	$2,860	$0
5758000	TRANSFORMER 25KVA PREFIX "YJ"	EA	0	1	3	-	-	$1,980	$0	-	$2,079	$0	-	$2,183	$0	-	$2,292	$0	-	$2,407	$0	-	$2,527	$0
5758012	TRANSFORMER 50KVA PREFIX "YJ"	EA	1	1	2	1	1	$2,771	$3,602	1	$2,910	$3,782	1	$3,055	$3,972	1	$3,208	$4,170	1	$3,368	$4,379	1	$3,537	$4,598
5758015	TRANSFORMER 100KVA PREFIX "YJ"	EA	0	0	0	-	-	$5,662	$0	-	$5,945	$0	-	$6,242	$0	-	$6,554	$0	-	$6,882	$0	-	$7,226	$0
5758120	TRANSFORMER, METERING TYPE IRH-1, 600:5	EA	4	2	120	14	19	$0	$0	19	$0	$0	19	$0	$0	19	$0	$0	19	$0	$0	19	$0	$0
5758122	TRANSFORMER, METERING TYPE IRH-1, 2000:5	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758150	TRANSFORMER, METERING CURRENT,TYPE CBT-S	EA	0	0	1290	828	1,076	$160	$172,347	1,076	$168	$180,965	1,076	$177	$190,013	1,076	$185	$199,514	1,076	$195	$209,489	1,076	$204	$219,964

Material	Description	UOM	AMU6	AMU12	2025 Consumption	2026 Units Forecast	+30% Units Contingency	2026 Price	2026 Forecast (includes contingency)	2027 Units Forecast	2027 Price	2027 Forecast	2028 Units Forecast	2028 Price	2028 Forecast	2029 Units Forecast	2029 Price	2029 Forecast	2030 Units Forecast	2030 Price	2030 Forecast	2031 Units Forecast	2031 Price	2031 Forecast
5758152	TRANSFORMER, METERING CURRENT,TYPE CLC-S	EA	0	0	291	215	280	$308	$86,084	280	$323	$90,388	280	$339	$94,908	280	$356	$99,653	280	$374	$104,636	280	$392	$109,867
5758154	TRANSFORMER, METERING CURRENT,TYPE CMV-S	EA	0	0	452	196	255	$210	$53,452	255	$220	$56,124	255	$231	$58,931	255	$243	$61,877	255	$255	$64,971	255	$268	$68,220
5758156	TRANSFORMER,METERING CURRENT,TYPE JAB-0S	EA	-	-	0	59	77	$0	$0	77	$0	$0	77	$0	$0	77	$0	$0	77	$0	$0	77	$0	$0
5758158	TRANSFORMER,METERING CURRENT,TYPE JAD-AC	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758160	TRANSFORMER,METERING CURRENT,TYPE JAD-0C	EA	-	-	0	52	68	$0	$0	68	$0	$0	68	$0	$0	68	$0	$0	68	$0	$0	68	$0	$0
5758162	TRANSFORMER,METERING CURRENT, JCT-0S	EA	0	0	12	357	464	$127	$58,973	464	$133	$61,922	464	$140	$65,018	464	$147	$68,269	464	$154	$71,682	464	$162	$75,266
5758164	TRANSFORMER, METERING POTENTIAL TYPE JVM	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758176	TRANSFORMER CURRENT OR POTENTIAL	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758180	INV TRANSFORMER, METERING CURR	EA	0	0	186	94	122	$182	$22,097	122	$191	$23,202	122	$200	$24,362	122	$210	$25,580	122	$221	$26,859	122	$232	$28,202
5758182	DEPLETE INV TRANSFORMER, METERING CURR	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758184	DEPLETE INV TRANSFORMER, METERING CURR,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758190	TRANSFORMER, METERING VLTAGE TYPE VIZ-11	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758192	TRANSFORMER, METERING VOLTAG TYPE VOZ-11	EA	-	-	0	(1)	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0
5758194	TRANSFORMER, METERING CURR KIR-11, 15KV,	EA	-	-	0	(1)	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0
5758196	TRANSFORMER, METERING CURRENT TYPE JCM-5	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758198	TRANSFORMER, METERING CURRNT KOR-11 15KV	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758200	TRANSFORMER, METERING KIR-11, 15KV, 25/5	EA	0	0	3	2	3	$1,507	$4,309	3	$1,582	$4,524	3	$1,661	$4,751	3	$1,744	$4,988	3	$1,831	$5,238	3	$1,923	$5,499
5758202	TRANSFORMER, CURRENT, KOR-11, 15KV, 100/	EA	-	-	0	(1)	(1)	$0	$0	(1)	$0	$0	(1)	$0	$0	(1)	$0	$0	(1)	$0	$0	(1)	$0	$0
5758204	TRANSFORMER, METERING, KIR-11, 15KV, 600	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758208	TRANSFORMER AUXILIARY CURRENT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758210	TRANSFORMER AUXILIARY CURRENT 600 VOLT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758212	TRANSFORMER, METERING TYPE KIR-11, 15KV	EA	0	0	9	10	13	$1,512	$20,045	13	$1,587	$21,047	13	$1,667	$22,100	13	$1,750	$23,205	13	$1,837	$24,365	13	$1,929	$25,583
5758214	TRANSFORMER, METERING CURRENT	EA	0	0	9	17	22	$1,627	$35,523	22	$1,708	$37,300	22	$1,793	$39,165	22	$1,883	$41,123	22	$1,977	$43,179	22	$2,076	$45,338
5758216	TRANSFORMER, METERING CURRENT, 400/800:5	EA	0	0	10	2	2	$1,560	$3,650	2	$1,638	$3,833	2	$1,720	$4,024	2	$1,806	$4,225	2	$1,896	$4,437	2	$1,991	$4,659
5758226	TRANSFORMER,METERING INSTRUMENT CURRENT,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758234	TRANSFORMER, METERING CURRENT, KIR60 50:	EA	0	0	-5	2	3	$1,256	$3,918	3	$1,318	$4,114	3	$1,384	$4,319	3	$1,454	$4,535	3	$1,526	$4,762	3	$1,603	$5,000
5758238	TRANSFORMER, METERING CURRENT, 100:5,	EA	0	0	0	2	2	$1,445	$3,381	2	$1,517	$3,550	2	$1,593	$3,727	2	$1,673	$3,914	2	$1,756	$4,109	2	$1,844	$4,315
5758240	TRANSFORMER, METERING INSTRUMENT	EA	-	-	7	3	4	$0	$0	4	$0	$0	4	$0	$0	4	$0	$0	4	$0	$0	4	$0	$0
5758246	TRANSFORMER, METERING CURRENT, 200:5,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758252	TRANSFORMER, METERING CURRENT, KIR-60, 5	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758260	TRANSFORMER, METERING INSTRUMENT CURRENT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758266	TRANSFORMER, METERING CURRENT, KIR-60 SK	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758272	DEPLETE INV TRANSFORMER,METERING CURRENT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758278	DEPLETE INV TRANSFORMER, METERING CURR	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758282	DEPLETE INV TRANSFORMER, METERING CURR	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758286	TRANSFORMER, METERING VOLTAGE, TYPE VIZ-	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758288	TRANSFORMER, METERING, VOLT. TYPE VOY-60	EA	0	0	-3	1	1	$1,384	$1,079	1	$1,453	$1,133	1	$1,526	$1,190	1	$1,602	$1,250	1	$1,682	$1,312	1	$1,766	$1,378
5758290	TRANSFORMER, METERING, VOLT, TYPE VOY-60	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758300	DEPLETE INV - TRANSFORMER, GROUND FAULT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758302	TRANSFORMER, GROUND FAULT DETECTOR, SS	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758310	TRANSFORMER, METERING VOLT. TYPE VOZ-11	EA	0	0	34	39	51	$1,800	$91,272	51	$1,890	$95,836	51	$1,985	$100,627	51	$2,084	$105,659	51	$2,188	$110,942	51	$2,298	$116,489
5758560	TRANSFORMER AUXILARY CURRENT	EA	-	-	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5758576	TRANSFORMER 600V CURRENT AUX.	EA	-	-	0	2	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5758688	TRANSFORMER AUXILARY, INDOOR CURRENT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758944	TRANSFORMER CURRENT JKW-5 OTDR	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758950	TRANSFORMER, CURRENT TYPE KIR-60, 5KV,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5758952	TRANSFORMER, METERING CURRENT KOR-11,	EA	-	-	0	(1)	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0	(2)	$0	$0
5758954	TRANSFORMER, METERING TYPE KOR-11, 25/50	EA	0	0	3	2	2	$1,572	$3,678	2	$1,650	$3,861	2	$1,733	$4,055	2	$1,819	$4,257	2	$1,910	$4,470	2	$2,006	$4,694
5759648	DO NOT ORDER TRANSFORMER 1500KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5759840	080923 TRANSFORMER 100KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5759968	080923 TRANSFORMER 25KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5760064	DO NOT ORDER TRANSF 50KVA PREFIX "HEP"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5760194	DO NOT ORDERTRANSF 100 KVA, PREFIX "HJS"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5760262	TRANSFORMER, 25KVA PREFIX HJS, TAPS, UG	EA	0	0	0	2	3	$3,273	$8,511	3	$3,437	$8,936	3	$3,609	$9,383	3	$3,789	$9,852	3	$3,979	$10,345	3	$4,178	$10,862
5760264	TRANSFORMER, 50KVA PREFIX HJS, UG	EA	1	1	2	2	3	$4,943	$15,267	3	$5,190	$16,030	3	$5,449	$16,831	3	$5,722	$17,673	3	$6,008	$18,557	3	$6,308	$19,484
5761108	TRANSFORMER, 50KVA PREFIX HTS, UG	EA	16	23	144	210	273	$5,231	$1,426,492	273	$5,493	$1,497,817	273	$5,768	$1,572,708	273	$6,056	$1,651,343	273	$6,359	$1,733,910	273	$6,677	$1,820,606
5761110	TRANSFORMER, 167KVA PREFIX HTS, UG	EA	1	1	5	4	5	$9,451	$49,143	5	$9,923	$51,601	5	$10,419	$54,181	5	$10,940	$56,890	5	$11,487	$59,734	5	$12,062	$62,721
5761124	DO NOT ORDER TRANSF PADMT 45 KVA "HZB"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761282	AL TRANSFORMER, 1000KVA PREFIX HBS, UG	EA	1	2	10	9	11	$53,653	$599,835	11	$56,335	$629,827	11	$59,152	$661,318	11	$62,109	$694,384	11	$65,215	$729,103	11	$68,476	$765,558
5761284	AL TRANSFORMER, 1000KVA PREFIX HNS, UG	EA	4	4	26	30	39	$44,627	$1,750,662	39	$46,858	$1,838,195	39	$49,201	$1,930,105	39	$51,661	$2,026,610	39	$54,244	$2,127,941	39	$56,957	$2,234,338
5761286	TRANSFORMER, 1000KVA PREFIX HPS, UG	EA	1	1	1	1	1	$32,325	$42,023	1	$33,941	$44,124	1	$35,638	$46,330	1	$37,420	$48,646	1	$39,291	$51,079	1	$41,256	$53,633
5761288	TRANSFORMER 1500KVA PREFIX HBS	EA	1	1	2	1	2	$67,090	$104,660	2	$70,444	$109,893	2	$73,966	$115,387	2	$77,664	$121,157	2	$81,548	$127,214	2	$85,625	$133,575
5761290	AL TRANSFORMER 1500KVA PREFIX HNS	EA	3	3	29	38	49	$58,262	$2,863,008	49	$61,175	$3,006,158	49	$64,234	$3,156,466	49	$67,446	$3,314,289	49	$70,818	$3,480,004	49	$74,359	$3,654,004
5761292	TRANSFORMER, 1500 KVA, PREFIX HPS	EA	0	0	0	-	-	$40,890	$0	-	$42,934	$0	-	$45,081	$0	-	$47,335	$0	-	$49,702	$0	-	$52,187	$0
5761300	AL TRANSFORMER 150KVA PREFIX PZS	EA	0	1	5	5	6	$19,974	$119,445	6	$20,973	$125,417	6	$22,021	$131,688	6	$23,122	$138,272	6	$24,279	$145,186	6	$25,492	$152,445
5761302	AL TRANSFORMER 2000KVA PREFIX HNS	EA	1	1	11	14	18	$69,585	$1,230,259	18	$73,064	$1,291,772	18	$76,717	$1,356,361	18	$80,553	$1,424,179	18	$84,581	$1,495,388	18	$88,810	$1,570,157
5761304	TRANSFORMER, PADMNT, 2000 KVA PREFX HPS	EA	1	1	1	-	-	$49,047	$0	-	$51,499	$0	-	$54,074	$0	-	$56,778	$0	-	$59,617	$0	-	$62,598	$0
5761306	TRANSFORMER 225KVA PREFIX HKS	EA	0	0	-1	2	3	$17,650	$45,890	3	$18,533	$48,185	3	$19,459	$50,594	3	$20,432	$53,123	3	$21,454	$55,780	3	$22,526	$58,569
5761310	TRANSFORMER 225KVA PREFIX HPS	EA	1	1	1	-	-	$26,074	$0	-	$27,377	$0	-	$28,746	$0	-	$30,184	$0	-	$31,693	$0	-	$33,277	$0
5761314	TRANSFORMER 2500KVA PREFIX HNS	EA	2	1	9	9	11	$88,130	$1,002,694	11	$92,537	$1,052,829	11	$97,163	$1,105,470	11	$102,021	$1,160,744	11	$107,123	$1,218,781	11	$112,479	$1,279,720
5761316	TRANSFORMER, 2500 KVA, PREFIX HPS	EA	1	1	1	2	3	$54,027	$140,470	3	$56,728	$147,494	3	$59,565	$154,868	3	$62,543	$162,612	3	$65,670	$170,742	3	$68,954	$179,280
5761318	TRANSFORMER 3000KVA PREFIX HLS	EA	0	1	0	1	2	$101,258	$157,962	2	$106,321	$165,861	2	$111,637	$174,154	2	$117,219	$182,861	2	$123,080	$192,004	2	$129,234	$201,605
5761320	AL TRANSFORMER 300KVA PREFIX HBS	EA	17	22	162	155	201	$35,357	$7,114,153	201	$37,125	$7,469,861	201	$38,981	$7,843,354	201	$40,930	$8,235,522	201	$42,977	$8,647,298	201	$45,126	$9,079,663
5761324	TRANSFORMER 3750KVA PREFIX HHS	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761326	AL TRANSFORMER 500KVA PREFIX HBS	EA	6	7	75	57	74	$34,309	$2,541,248	74	$36,025	$2,668,311	74	$37,826	$2,801,726	74	$39,717	$2,941,813	74	$41,703	$3,088,903	74	$43,788	$3,243,349
5761328	AL TRANSFORMER 500KVA PREFIX HNS	EA	6	6	50	40	52	$30,893	$1,599,655	52	$32,437	$1,679,638	52	$34,059	$1,763,619	52	$35,762	$1,851,800	52	$37,550	$1,944,390	52	$39,428	$2,041,610
5761330	TRANSFORMER 500KVA PREFIX HPS	EA	0	0	0	1	1	$27,505	$21,454	1	$28,880	$22,526	1	$30,324	$23,652	1	$31,840	$24,835	1	$33,432	$26,077	1	$35,103	$27,381
5761332	AL TRANSFORMER 75KVA PREFIX PZS	EA	1	1	1	-	-	$33,433	$0	-	$35,105	$0	-	$36,860	$0	-	$38,703	$0	-	$40,638	$0	-	$42,670	$0
5761334	AL TRANSFORMER 750KVA PREFIX HBS	EA	4	3	29	19	25	$36,857	$919,942	25	$38,699	$965,939	25	$40,634	$1,014,236	25	$42,666	$1,064,948	25	$44,800	$1,118,196	25	$47,039	$1,174,105
5761336	AL TRANSFORMER 750KVA PREFIX HNS	EA	4	3	30	33	42	$36,363	$1,536,514	42	$38,181	$1,613,340	42	$40,090	$1,694,007	42	$42,095	$1,778,708	42	$44,199	$1,867,643	42	$46,409	$1,961,025
5761338	TRANSFORMER 750KVA PREFIX HPS	EA	0	0	0	-	-	$29,080	$0	-	$30,534	$0	-	$32,061	$0	-	$33,664	$0	-	$35,347	$0	-	$37,115	$0
5761340	TRANSFORMER 75 KVA PREFIX HKS	EA	1	3	13	7	9	$21,756	$203,636	9	$22,844	$213,818	9	$23,986	$224,509	9	$25,185	$235,734	9	$26,445	$247,521	9	$27,767	$259,897
5761347	TRANSFORMER 75 KVA PREFIX PZS	EA	1	1	2	3	4	$16,767	$69,749	4	$17,605	$73,236	4	$18,485	$76,898	4	$19,409	$80,743	4	$20,380	$84,780	4	$21,399	$89,019
5761354	AL TRANSFORMER, 150KVA PREFIX HNS, UG	EA	5	5	42	39	51	$24,489	$1,237,762	51	$25,713	$1,299,651	51	$26,999	$1,364,633	51	$28,349	$1,432,865	51	$29,767	$1,504,508	51	$31,255	$1,579,733
5761356	AL TRANSFORMER, 300KVA PREFIX HNS, UG	EA	6	5	46	45	58	$27,736	$1,614,734	58	$29,123	$1,695,470	58	$30,579	$1,780,244	58	$32,108	$1,869,256	58	$33,713	$1,962,719	58	$35,399	$2,060,855
5761360	AL TRANSFORMER, 75KVA PREFIX HBS, UG	EA	13	12	109	124	162	$22,882	$3,699,761	162	$24,026	$3,884,749	162	$25,227	$4,078,987	162	$26,489	$4,282,936	162	$27,813	$4,497,083	162	$29,204	$4,721,937
5761362	AL TRANSFORMER, 150KVA, PREFIX HBS, UG	EA	14	20	179	166	215	$19,947	$4,296,362	215	$20,945	$4,511,180	215	$21,992	$4,736,739	215	$23,092	$4,973,576	215	$24,246	$5,222,255	215	$25,459	$5,483,367
5761393	DO NOT ORDER TRANSF 100KVA PREFIX "NTD"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761410	DO NOT ORDER TRANSF 50KVA PREFIX "NEP"	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761414	DO NOT ORDER TRANSF 100KVA PREFIX "NEP"	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761421	DO NOT ORDER TRANSF 50KVA PREFIX "NSL"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761434	TRANSFORMER 750KVA HNX SPECIAL 3 PH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761436	TRANSFORMER 1500KVA HNX SPECIAL 3 PH	EA	0	0	0	-	-	$119,968	$0	-	$125,966	$0	-	$132,265	$0	-	$138,878	$0	-	$145,822	$0	-	$153,113	$0
5761440	DO NOT ORDER TRANSF 25KVA PREFIX "WEP"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761444	TRANSFORMER 1000 KVA HNX, SPECIAL 3 PH	EA	0	0	0	-	-	$88,019	$0	-	$92,420	$0	-	$97,041	$0	-	$101,893	$0	-	$106,988	$0	-	$112,337	$0
5761446	TRANSFORMER 2000KVA HNX, SPECIAL 3 PH	EA	0	0	0	-	-	$118,148	$0	-	$124,055	$0	-	$130,258	$0	-	$136,771	$0	-	$143,610	$0	-	$150,790	$0
5761448	TRANSFORMER 2500KVA HNX, SPECIAL 3 PH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761504	DO NOT ORDER TRANSF 75KVA PREFIX "WEP"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761505	DO NOT ORDER TRANSF, 100KVA,PREFIX WEP,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761520	AL TRANSFORMER, 25KVA PREFIX SDS, UG	EA	1	2	11	10	13	$3,380	$43,839	13	$3,549	$46,031	13	$3,727	$48,332	13	$3,913	$50,749	13	$4,109	$53,286	13	$4,314	$55,950
5761522	AL TRANSFORMER, 50KVA PREFIX SDS, UG	EA	3	4	21	16	21	$4,408	$90,540	21	$4,628	$95,067	21	$4,860	$99,821	21	$5,103	$104,812	21	$5,358	$110,052	21	$5,626	$115,555
5761524	TRANSFORMER, 75KVA PREFIX SDS, UG	EA	10	5	9	9	12	$5,013	$59,955	12	$5,264	$62,953	12	$5,527	$66,101	12	$5,803	$69,406	12	$6,093	$72,876	12	$6,398	$76,520
5761536	TRANSFORMER 100KVA PREFIX "WUS"	EA	0	1	0	1	1	$6,747	$8,771	1	$7,084	$9,210	1	$7,439	$9,670	1	$7,810	$10,154	1	$8,201	$10,661	1	$8,611	$11,194
5761544	TRANSFORMER 25KVA PREFIX "WUS"	EA	1	1	2	3	4	$4,139	$16,142	4	$4,346	$16,949	4	$4,563	$17,797	4	$4,791	$18,686	4	$5,031	$19,621	4	$5,283	$20,602

Material	Description	UOM	AMU6	AMU12	2025 Consumption	2026 Units Forecast	+30% Units Contingency	2026 Price	2026 Forecast (includes contingency)	2027 Units Forecast	2027 Price	2027 Forecast	2028 Units Forecast	2028 Price	2028 Forecast	2029 Units Forecast	2029 Price	2029 Forecast	2030 Units Forecast	2030 Price	2030 Forecast	2031 Units Forecast	2031 Price	2031 Forecast
5761552	TRANSFORMER 50KVA PREFIX "WUS"	EA	1	1	4	6	8	$5,159	$40,240	8	$5,417	$42,252	8	$5,688	$44,365	8	$5,972	$46,583	8	$6,271	$48,912	8	$6,584	$51,358
5761554	DO NOT ORDER TRANSF, 50KVA, PREFIX "UES"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761556	DO NOT ORDER TRANSF 100KVA, PREFIX "UES"	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761560	TRANSFORMER 75KVA PREFIX "WUS"	EA	1	1	3	2	3	$5,606	$14,576	3	$5,886	$15,304	3	$6,181	$16,070	3	$6,490	$16,873	3	$6,814	$17,717	3	$7,155	$18,603
5761794	DO NOT ORDER TRANSFORMER, 75KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5761888	052119 TRANSFORMER 150KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762546	TRANSFORMER, POTENTIAL, 138KV, 6000 VA	EA	-	-	0	0	0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0	0	$0	$0
5762556	TRANSFORMER, AUXILIARY POTENTIAL, SINGLE	EA	-	-	3	2	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5762704	TRANSFORMER, AUXILIARY, POTENTIAL,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762708	TRANSFORMER, METERING, VOLT. TYPE VIY-60	EA	-	-	0	2	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5762712	TRANSFORMER, METERING VOLT, TYPE VIY-60	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762714	TRANSFORMER, METERING VOLT TYPE VIZ-11,	EA	-	-	2	2	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5762716	TRANSFORMER, METERING VOLTAGE, TYPE VOZ-	EA	0	0	17	25	33	$1,900	$62,374	33	$1,995	$65,493	33	$2,095	$68,768	33	$2,199	$72,206	33	$2,309	$75,816	33	$2,425	$79,607
5762718	TRANSFORMER, PT 2.4KV/120V FOR 4KV	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762722	TRANSFORMER POTENTIAL, 15 KV DOUBLE	EA	-	-	2	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762734	TRANSFORMER, POTENTIAL, OUTDOOR	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762762	TRNSFRMR POTENTIAL 69KV, 350 KV BIL	EA	-	-	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5762770	TRANSFORMER, METERING, TYPE PPW, 600V,	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762784	TRANSFORMER,(PT),ISG,4KV,SS 4160Y,120	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762786	TRANSFORMER,(PT),ISG,4KV,DS 4160Y,120	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5762898	TRANSFORMER, DRY TYPE DIST. SINGLE 100VA	EA	0	0	12	11	14	$81	$1,145	14	$85	$1,202	14	$89	$1,262	14	$93	$1,325	14	$98	$1,391	14	$103	$1,461
5762900	TRANSFORMER, SINGLE PHASE 120X240V	EA	-	-	3	8	10	$0	$0	10	$0	$0	10	$0	$0	10	$0	$0	10	$0	$0	10	$0	$0
5762902	TRANSFORMER, SINGLE PHASE 240X480V	EA	-	-	5	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5763000	TRANSFORMER,10KW,12000V,ST. LT. 6.6A	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763168	XFMR , "R" 10KW 2.4KV 6.6A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763200	XFMR , "RH" 15kW 2.4KV 6.6A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763232	TRANSFORMER, R, 25KW 24V 6.6A ST LT	EA	0	0	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5763264	TRANSFMR R 30KVA STREET LIGHT	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763296	XFMR , "RH" 5kW 2.4KV 6.6A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763448	XFMR , "RH" 5KW 12KV 6.6 A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763450	XFMR , "RH" 10KW 12KV 6.6A ST LTS CSPH	EA	0	1	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763456	XFMR , "RH" 15KW 12KV 6.6A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763460	XFMR , "R" 25KW 12KV 6.6A ST LTS CSPH-	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763488	TRANSFORMER, "RH" 25KW FOR STREET LIGHT	EA	0	0	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5763504	XFMR , "RH" 20KW 12KV 6.6A ST LTS CSPH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763584	TRANSFORMER, PREFIX RR, 30KVA STREET	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763680	XFMR , "RS" 25KW 2.4KV 6.6A ST LTS CSMH	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763720	XFMR , "R" 5KW 12kV 6.6A ST LTS CSPH-D	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5763722	XFMR , "R" 15KW 12kV 6.6A ST LTS CSPH-DF	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5764200	TRANSFORMER, HAS, 750KVA, STRADDLE TAPS	EA	0	0	1	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5764212	022019 TRANSFORMER 25KVA	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5764213	TRANSFORMER 25KVA PREFIX "HST"	EA	0	0	0	-	-	$5,588	$0	-	$5,867	$0	-	$6,161	$0	-	$6,469	$0	-	$6,792	$0	-	$7,132	$0
5764215	TRANSFORMER 50KVA PREFIX "HST"	EA	0	0	0	1	1	$5,864	$7,623	1	$6,157	$8,004	1	$6,465	$8,405	1	$6,788	$8,825	1	$7,128	$9,266	1	$7,484	$9,729
5764216	DO NOT ORDER TRANSF 75KVA PREFIX "HSS"	EA	-	-	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5764217	TRANSFORMER 75KVA PREFIX "HST"	EA	0	0	0	1	1	$6,773	$8,805	1	$7,112	$9,245	1	$7,467	$9,707	1	$7,841	$10,193	1	$8,233	$10,702	1	$8,644	$11,238
5764219	TRANSFORMER 100KVA PREFIX "HST"	EA	0	0	3	1	1	$7,740	$10,062	1	$8,127	$10,565	1	$8,533	$11,093	1	$8,960	$11,648	1	$9,408	$12,230	1	$9,878	$12,842
5764221	TRANSFORMER 50KVA PREFIX "NES"	EA	1	1	1	1	1	$6,057	$7,874	1	$6,360	$8,268	1	$6,678	$8,681	1	$7,012	$9,115	1	$7,362	$9,571	1	$7,730	$10,050
5764223	TRANSFORMER, SUBMERSIBLE 100KVA PRFX NES	EA	0	1	3	1	2	$7,948	$14,217	2	$8,345	$14,928	2	$8,763	$15,674	2	$9,201	$16,458	2	$9,661	$17,281	2	$10,144	$18,145
5764226	TRANSFORMER, 50KVA, PREFIX NDD	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5764230	TRANSFORMER, 25KVA PREFIX NTS, UG	EA	38	32	336	350	455	$4,201	$1,910,833	455	$4,411	$2,006,375	455	$4,631	$2,106,694	455	$4,863	$2,212,028	455	$5,106	$2,322,630	455	$5,361	$2,438,761
5764232	TRANSFORMER, 50KVA PREFIX NTS, UG	EA	59	58	497	520	676	$4,705	$3,179,233	676	$4,940	$3,338,194	676	$5,187	$3,505,104	676	$5,447	$3,680,359	676	$5,719	$3,864,377	676	$6,005	$4,057,596
5764234	TRANSFORMER, 75KVA PREFIX NTS, UG	EA	25	19	230	228	296	$6,438	$1,906,277	296	$6,760	$2,001,591	296	$7,098	$2,101,670	296	$7,453	$2,206,754	296	$7,825	$2,317,092	296	$8,216	$2,432,946
5764236	TRANSFORMER, 100KVA PREFIX NTS, UG	EA	3	4	31	32	41	$6,930	$284,800	41	$7,277	$299,040	41	$7,641	$313,992	41	$8,023	$329,691	41	$8,424	$346,176	41	$8,845	$363,485
5764252	TRANSFORMER, 75KVA PREFIX PXS, UG	EA	1	1	3	2	3	$22,079	$63,146	3	$23,183	$66,303	3	$24,342	$69,618	3	$25,559	$73,099	3	$26,837	$76,754	3	$28,179	$80,592
5764260	TRANSFORMER, 225KVA PREFIX PXS, UG	EA	0	1	0	-	-	$19,428	$0	-	$20,400	$0	-	$21,420	$0	-	$22,491	$0	-	$23,615	$0	-	$24,796	$0
5765032	TRANSFORMER, METERING CURRENT JKW-5C	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765034	TRANSFORMER, METERING TYPE JKW-5C, 25/50	EA	0	0	6	6	8	$1,365	$10,919	8	$1,434	$11,465	8	$1,505	$12,038	8	$1,581	$12,640	8	$1,660	$13,272	8	$1,743	$13,936
5765036	TRANSFORMER, AUXILIARY POTENTIAL, SINGLE	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765038	TRANSFORMER, METERING, VOLT. TYPE JVM-2C	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765048	TRANSFORMER, CURRENT, JKW-5C, 15KV, 100/	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765052	TRANSFORMER,METERING CURRENT TYPE KIT-60	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765054	TRANSFORMER,METERING CURRENT TYPE KM5	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765056	TRANSFORMER,METERING CURRENT TYPE JKMSAC	EA	0	0	0	5	7	$929	$6,523	7	$976	$6,849	7	$1,024	$7,192	7	$1,076	$7,551	7	$1,129	$7,929	7	$1,186	$8,325
5765058	TRANSFORMER,METERING CURR, JKMSAC,300:5	EA	-	-	0	1	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5765060	TRANSFORMER,METERING CURR, JKMSAC,400:5	EA	-	-	2	1	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0	2	$0	$0
5765096	AL TRANSFORMER 300KVA PREFIX PZS	EA	0	1	2	9	12	$28,172	$329,607	12	$29,580	$346,087	12	$31,059	$363,391	12	$32,612	$381,561	12	$34,243	$400,639	12	$35,955	$420,671
5765098	TRANSFORMER, REGULATING, 50KVA, SPRT50	EA	-	-	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765102	TRANSFORMER, 75 KVA HBS COMPACT, UG	EA	1	1	1	2	2	$13,797	$28,698	2	$14,487	$30,133	2	$15,211	$31,639	2	$15,972	$33,221	2	$16,770	$34,882	2	$17,609	$36,626
5765104	TRANSFORMER, 250KVA PREFIX HTS, UG	EA	0	1	1	-	-	$16,670	$0	-	$17,504	$0	-	$18,379	$0	-	$19,298	$0	-	$20,262	$0	-	$21,276	$0
5765106	TRANSFORMER, 25KVA PREFIX HTS, UG	EA	28	26	127	89	115	$6,216	$717,323	115	$6,526	$753,189	115	$6,853	$790,849	115	$7,195	$830,391	115	$7,555	$871,910	115	$7,933	$915,506
5765108	TRANSFORMER, 75KVA PREFIX HTS, UG	EA	5	6	46	90	118	$6,801	$799,254	118	$7,141	$839,216	118	$7,498	$881,177	118	$7,873	$925,236	118	$8,267	$971,498	118	$8,680	$1,020,073
5765110	TRANSFORMER, 100KVA PREFIX HTS, UG	EA	2	3	15	17	22	$7,760	$172,512	22	$8,148	$181,138	22	$8,556	$190,195	22	$8,984	$199,704	22	$9,433	$209,690	22	$9,904	$220,174
5765112	TRANSFORMER, 250KVA PREFIX H, UG	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765128	TRANSFORMER, 3000KVA PREFIX HYS 3 PHASE	EA	0	0	0	-	-	$95,673	$0	-	$100,457	$0	-	$105,479	$0	-	$110,753	$0	-	$116,291	$0	-	$122,106	$0
5765130	TRANSFORMER, 300KVA PREFIX HYS 3 PHASE	EA	0	0	0	-	-	$4,475	$0	-	$4,699	$0	-	$4,934	$0	-	$5,180	$0	-	$5,439	$0	-	$5,711	$0
5765132	TRANSFORMER, 1000KVA, PREFIX HYS 3 PHASE	EA	0	0	0	-	-	$5,750	$0	-	$6,038	$0	-	$6,339	$0	-	$6,656	$0	-	$6,989	$0	-	$7,339	$0
5765134	TRANSFORMER, 2000KVA PREFIX HYS, UG	EA	0	0	0	-	-	$21,697	$0	-	$22,781	$0	-	$23,920	$0	-	$25,116	$0	-	$26,372	$0	-	$27,691	$0
5765136	TRANSFORMER, POLEMOUNT,3PH, 45KVA	EA	0	0	0	-	-	$9,097	$0	-	$9,552	$0	-	$10,029	$0	-	$10,531	$0	-	$11,057	$0	-	$11,610	$0
5765138	TRANSFORMER, POLEMOUNT,3PH, 75KVA	EA	0	0	0	-	-	$10,481	$0	-	$11,005	$0	-	$11,555	$0	-	$12,133	$0	-	$12,740	$0	-	$13,377	$0
5765140	TRANSFORMER, POLEMOUNT,3PH, 150KVA	EA	0	0	0	-	-	$13,645	$0	-	$14,327	$0	-	$15,044	$0	-	$15,796	$0	-	$16,586	$0	-	$17,415	$0
5765142	XFMR , "RH" 20kW 2.4KV 6.6A ST LTS CSPH	EA	0	0	0	1	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0	1	$0	$0
5765144	TRANSFORMER, POLEMOUNT,3PH,45KVA,12000V	EA	0	0	0	-	-	$8,465	$0	-	$8,888	$0	-	$9,333	$0	-	$9,799	$0	-	$10,289	$0	-	$10,804	$0
5765146	TRANSFORMER, POLEMOUNT,3PH,75KVA,12000V	EA	0	0	0	-	-	$9,978	$0	-	$10,477	$0	-	$11,001	$0	-	$11,551	$0	-	$12,128	$0	-	$12,735	$0
5765148	TRANSFORMER, POLEMOUNT,3PH,150KVA,12000V	EA	0	0	0	-	-	$12,986	$0	-	$13,635	$0	-	$14,317	$0	-	$15,033	$0	-	$15,785	$0	-	$16,574	$0
5765150	TRANSFORMER,POLEMOUNT,SINGLE,12470/7200V	EA	0	0	0	-	-	$1,762	$0	-	$1,850	$0	-	$1,942	$0	-	$2,039	$0	-	$2,141	$0	-	$2,248	$0
5765156	TRANSFORMER,OH, MICRO-POLE,6900/120 SS	EA	1	1	27	4	5	$1,760	$9,460	5	$1,848	$9,933	5	$1,940	$10,430	5	$2,037	$10,951	5	$2,139	$11,499	5	$2,246	$12,073
5765158	TRANSFORMER, PADMOUNT,112.5KVA,240V	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765160	TRANSFORMER, PADMOUNT,LV,112.5KVA,208V	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765162	TRANSFORMER, 150KVA PADMOUNT,LV,120	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765164	TRANSFORMER 225KVA,DRY,480VX208Y/120	EA	0	0	0	-	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0	-	$0	$0
5765166	TRANSFORMER,OH, MICRO-POLE,2400/120 SS	EA	0	0	0	-	-	$1,806	$0	-	$1,896	$0	-	$1,991	$0	-	$2,090	$0	-	$2,195	$0	-	$2,305	$0
5765168	TRANSFORMER, VOLTAGE, 465, 60HZ, 120V	EA	0	0	0	-	-	$340	$0	-	$357	$0	-	$375	$0	-	$394	$0	-	$413	$0	-	$434	$0
5757338	TRANSFORMER, 10KVA PREFIX XS, OH	EA	0	0	0	3	4	$1,513	$5,901	4	$1,589	$6,196	4	$1,668	$6,506	4	$1,751	$6,831	4	$1,839	$7,172	4	$1,931	$7,531
5757332	TRANSFORMER, 100KVA PREFIX WFS, OH	EA	0	0	0	-	-	$5,077	$0	-	$5,330	$0	-	$5,597	$0	-	$5,877	$0	-	$6,171	$0	-	$6,479	$0
5757326	TRANSFORMER, 167KVA PREFIX WS, OH	EA	0	0	0	-	-	$8,378	$0	-	$8,797	$0	-	$9,237	$0	-	$9,699	$0	-	$10,184	$0	-	$10,693	$0
					7545	6,940	9,022		$53,681,869	9,022		$56,365,962	9,022		$59,184,260	9,022		$62,143,473	9,022		$65,250,647	9,022		$68,513,179
Services (3% estimate)									1,878,865			$1,972,809			$2,071,449			$2,175,022			$2,283,773			$2,397,961
Total GRC Request (Direct Dollars)									**55,560,734**			**$58,338,771**			**$61,255,710**			**$64,318,495**			**$67,534,420**			**$70,911,141**

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: E. Tools & Equipment
Workpaper: VARIOUS

Summary for Category: E. Tools & Equipment

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	12	13	13	13	13	13	13
Non-Labor	835	1,100	1,100	1,100	1,100	1,100	1,100
NSE	0	0	0	0	0	0	0
Total	**847**	**1,113**	**1,113**	**1,113**	**1,113**	**1,113**	**1,113**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1

Workpapers belonging to this Category:

001060 ELECTRIC SUBSTATION TOOLS & EQUIPMENT

Labor	12	13	13	13	13	13	13
Non-Labor	383	383	383	383	383	383	383
NSE	0	0	0	0	0	0	0
Total	**395**	**396**	**396**	**396**	**396**	**396**	**396**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Orders							
Units	6	6	6	6	6	6	6

002060 ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT

Labor	0	0	0	0	0	0	0
Non-Labor	452	717	717	717	717	717	717
NSE	0	0	0	0	0	0	0
Total	**452**	**717**	**717**	**717**	**717**	**717**	**717**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Equipment							
Units	105	100	100	100	100	100	100

Note: Totals may include rounding differences.

Beginning of Workpaper Group
001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Base YR Rec	0	0	0	0	12	13	13	13	13	13	13
Non-Labor	Base YR Rec	698	531	532	383	383	383	383	383	383	383	383
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0	0	0
Total		**698**	**531**	**532**	**383**	**396**	**396**	**396**	**396**	**396**	**396**	**396**
FTE	Base YR Rec	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	Base YR Rec	12	6	5	7	6	6	6	6	6	6	6

Business Purpose:

Provides standard tools to perform inspection and maintenance activities, assure compliance with safety requirements and maintain or improve productivity levels. Tools will also be purchased for the purpose of evaluating improved technologies or procedures .

Physical Description:

Specialized tools and testing equipment for the proper inspection and operation of transmission and substation facilities. Replacement of deteriorated or obsolete tools and testing equipment.

Project Justification:

As regulatory rules change, new tools are required to maintain the highest level of safety and compliance. Acquisition of new types or additional tools will enable flexibility necessary for completing maintenance and construction activities, while insufficient or inoperable tools decrease productivity , do not take advantage of improved technologies for equipment condition monitoring or diagnosis, and may also lead to higher safety

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00106.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group:	001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure:	Orders

incidents and injuries.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00106.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group:	001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure:	Orders

Forecast Methodology:

Labor - Base YR Rec

N/A

Non-Labor - Base YR Rec

The forecast method developed for this cost category is base-year. The expenditures for 2025 is the best representation of the starting point for 2026-2031 forecasted costs.

NSE - Base YR Rec

N/A

Units - Base YR Rec

Number of tool orders

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00106.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group	001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure:	Orders

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	12	12	12	12	12	12	1	1	1	1	1	1	13	13	13	13	13	13
NLbr	383	383	383	383	383	383	0	0	0	0	0	0	383	383	383	383	383	383
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**395**	**395**	**395**	**395**	**395**	**395**	**1**	**1**	**1**	**1**	**1**	**1**	**396**	**396**	**396**	**396**	**396**	**396**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	6	6	6	6	6	6	0	0	0	0	0	0	6	6	6	6	6	6

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	11
Non-Labor	358	309	373	296	302
NSE	0	0	0	0	0
Total	**358**	**309**	**373**	**296**	**313**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	85	78	92	74	82
NSE	0	0	0	0	0
Total	**85**	**78**	**92**	**74**	**82**
FTE	0.0	0.0	0.0	0.0	0.1
Units	12	6	5	7	6
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	11
Non-Labor	443	387	465	370	383
NSE	0	0	0	0	0
Total	**443**	**387**	**465**	**370**	**394**
FTE	0.0	0.0	0.0	0.0	0.1
Units	12	6	5	7	6
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	2

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	255	144	67	13	0
NSE	0	0	0	0	0
Total	**255**	**144**	**67**	**13**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	12
Non-Labor	698	531	532	383	383
NSE	0	0	0	0	0
Total	**698**	**531**	**532**	**383**	**396**
FTE	0.0	0.0	0.0	0.0	0.1
Units	12	6	5	7	6

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	85	78	92	74	82
NSE	0	0	0	0	0
Total	**85**	**78**	**92**	**74**	**82**
FTE	0.0	0.0	0.0	0.0	0.1
Units	12	6	5	7	6

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	2	0	2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021	0	83	0	83	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2021	0	0	0	0	0.0	12
Explanation:	Record historical units and unit measure.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	85	0	85	0.0	12
2022	0	78	0	78	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2022	0	0	0	0	0.0	6
Explanation:	Record historical units and unit measure.					
2022 Total	0	78	0	78	0.0	6
2023	0	92	0	92	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2023	0	0	0	0	0.0	5
Explanation:	Record historical units and unit measure.					
2023 Total	0	92	0	92	0.0	5
2024	0	74	0	74	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2024	0	0	0	0	0.0	7
Explanation:	Record historical units and unit measure.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Unit Measure: Orders

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	74	0	74	0.0	7
2025	0	82	0	82	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2025	0	0	0	0	0.1	6
Explanation:	Record historical units and unit measure.					
2025 Total	0	82	0	82	0.1	6

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 001060

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00106.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 001060 - ELECTRIC SUBSTATION TOOLS & EQUIPMENT
Workpaper Detail: 001060.001 - Electric Substation Tools and Equipment
Unit Measure: Orders

In-Service Date: Not Applicable

Description:

Specialized tools and testing equipment for the proper inspection and operation of transmission and substation facilities. Replacement of deteriorated or obsolete tools and testing equipment.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	13	13	13	13	13	13
Non-Labor	383	383	383	383	383	383
NSE	0	0	0	0	0	0
Total	**396**	**396**	**396**	**396**	**396**	**396**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	6	6	6	6	6	6

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	7	0	0	0	0	0	0	0	0	0	0
Non-Labor	3-YR Average	3,987	1,137	802	896	452	717	717	717	717	717	717
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**3,995**	**1,137**	**802**	**896**	**452**	**717**	**717**	**717**	**717**	**717**	**717**
FTE	3-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	3-YR Average	1,399	288	44	153	105	100	100	100	100	100	100

Business Purpose:

This program procures and evaluates new tools and equipment required by field personnel to safely construct, inspect, operate and maintain the electric distribution system.

Physical Description:

This program aquires standard tools required to maintain compliance with safety regulations and ensure the highest productivity levels. Tools are purchased to evaluate the latest technological advancements and maintaining new technologies installed on the distribution system. All purchases made in accordance with individual user needs and collaborated with affected operational districts who will be utilizing the tools .

Project Justification:

This program provides the necessary tools and equipment to economically, reliable and safety inspect, operate and maintain the electric distribution facilities. Failure to replace outdated, obsolete, no longer vendor supported, and worn out tools would result in decreased crew productivity, incorrect

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00206.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group:	002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure:	Equipment

inspections and system reliability while also leading to potentail injuries or safety incidents.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00206.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group:	002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure:	Equipment

Forecast Methodology:

Labor - 3-YR Average

N/A

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as new tool and equipment purchases can vary from year to year. The 3-year average levels out the peaks and valleys of these purchases over an appropriate period of time to forecast the necessary level of funding that falls within this program.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Tools & equipment

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00206.0
Category:	E. Tools & Equipment
Category-Sub:	1. Tools & Equipment
Workpaper Group	002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure:	Equipment

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	717	717	717	717	717	717	0	0	0	0	0	0	717	717	717	717	717	717
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**717**	**717**	**717**	**717**	**717**	**717**	**0**	**0**	**0**	**0**	**0**	**0**	**717**	**717**	**717**	**717**	**717**	**717**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	100	100	100	100	100	100	0	0	0	0	0	0	100	100	100	100	100	100

Forecast Adjustment Details

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	4	0	0	0	0
Non-Labor	2,041	660	562	692	359
NSE	0	0	0	0	0
Total	**2,045**	**660**	**562**	**692**	**359**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	484	167	139	173	93
NSE	0	0	0	0	0
Total	**484**	**167**	**139**	**173**	**93**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1,399	288	44	153	105
Recorded-Adjusted (Nominal $)					
Labor	4	0	0	0	0
Non-Labor	2,525	827	700	865	452
NSE	0	0	0	0	0
Total	**2,529**	**827**	**700**	**865**	**452**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1,399	288	44	153	105
Vacation & Sick (Nominal $)					
Labor	1	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	3	0	0	0	0
Non-Labor	1,462	310	102	32	0
NSE	0	0	0	0	0
Total	**1,465**	**310**	**102**	**32**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	7	0	0	0	0
Non-Labor	3,987	1,137	802	896	452
NSE	0	0	0	0	0
Total	**3,995**	**1,137**	**802**	**896**	**452**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1,399	288	44	153	105

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	484	167	139	173	93
NSE	0	0	0	0	0
Total	**484**	**167**	**139**	**173**	**93**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1,399	288	44	153	105

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	476	0	476	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2021	0	9	0	9	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021	0	0	0	0	0.0	1,399
Explanation:	Recording historical units and unit measure.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	484	0	484	0.0	1,399
2022	0	167	0	167	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2022	0	0	0	0	0.0	288
Explanation:	Recording historical units and unit measure.					
2022 Total	0	167	0	167	0.0	288
2023	0	139	0	139	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out					
2023	0	0	0	0	0.0	44
Explanation:	Recording historical units and unit measure.					
2023 Total	0	139	0	139	0.0	44
2024	0	173	0	173	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2024	0	0	0	0	0.0	153
Explanation:	Recording historical units and unit measure.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Unit Measure: Equipment

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	173	0	173	0.0	153
2025	0	0	0	0	0.0	105
Explanation:	Recording historical units and unit measure.					
2025	0	93	0	93	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2025 Total	0	93	0	93	0.0	105

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002060

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00206.0
Category: E. Tools & Equipment
Category-Sub: 1. Tools & Equipment
Workpaper Group: 002060 - ELECTRIC DISTRIBUTION TOOLS/EQUIPMENT
Workpaper Detail: 002060.001 - Electric Dist Tools/Equip
Unit Measure: Equipment

In-Service Date: Not Applicable

Description:

This program aquires standard tools required to maintain compliance with safety regulations and ensure the highest productivity levels. Tools are purchased to evaluate the latest technological advancements and maintaining new technologies installed on the distribution system. All purchases made in accordance with individual user needs and collaborated with affected operational districts who will be utilizing the tools .

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	717	717	717	717	717	717
NSE	0	0	0	0	0	0
Total	**717**	**717**	**717**	**717**	**717**	**717**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	100	100	100	100	100	100

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

Summary for Category: F. Safety & Reliability Improvements

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	23,726	29,694	27,393	33,633	32,771	33,289	32,949
Non-Labor	47,883	42,718	41,982	102,660	93,731	94,641	93,370
NSE	0	0	0	0	0	0	0
Total	**71,609**	**72,412**	**69,375**	**136,293**	**126,502**	**127,930**	**126,319**
FTE	104.5	125.4	114.9	149.8	149.4	151.2	149.0

Workpapers belonging to this Category:

002260 RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)

Labor	5,040	4,913	4,913	4,891	4,853	4,879	4,883
Non-Labor	5,441	5,969	5,969	5,969	5,969	5,969	5,969
NSE	0	0	0	0	0	0	0
Total	**10,481**	**10,882**	**10,882**	**10,860**	**10,822**	**10,848**	**10,852**
FTE	22.5	21.0	21.0	21.0	21.0	21.0	21.0
Unit Measure: Jobs completed							
Units	796	735	735	735	735	735	735

002270 RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)

Labor	2,177	2,309	2,309	2,299	2,281	2,293	2,295
Non-Labor	4,285	3,376	3,376	3,376	3,376	3,376	3,376
NSE	0	0	0	0	0	0	0
Total	**6,462**	**5,685**	**5,685**	**5,675**	**5,657**	**5,669**	**5,671**
FTE	10.0	9.5	9.5	9.5	9.5	9.5	9.5
Unit Measure: Jobs completed							
Units	440	508	508	508	508	508	508

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
002300 RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM							
Labor	4,044	4,865	4,865	4,844	4,806	4,831	4,836
Non-Labor	1,748	1,980	1,980	1,980	1,980	1,980	1,980
NSE	0	0	0	0	0	0	0
Total	**5,792**	**6,845**	**6,845**	**6,824**	**6,786**	**6,811**	**6,816**
FTE	15.6	17.4	17.4	17.4	17.4	17.4	17.4
Unit Measure: Jobs completed							
Units	284	293	293	293	293	293	293
002360 RAMP - RESTORATION OF SERVICE							
Labor	6,270	7,801	7,801	7,767	7,706	7,747	7,754
Non-Labor	3,099	3,035	3,035	3,035	3,035	3,035	3,035
NSE	0	0	0	0	0	0	0
Total	**9,369**	**10,836**	**10,836**	**10,802**	**10,741**	**10,782**	**10,789**
FTE	24.8	28.4	28.4	28.4	28.4	28.4	28.4
Unit Measure: Jobs completed							
Units	1,382	1,428	1,428	1,428	1,428	1,428	1,428
002380 RAMP - UG CABLE REPLACEMENT - PLANNED							
Labor	1,278	663	724	2,280	2,262	2,274	2,276
Non-Labor	1,009	1,071	1,169	3,701	3,701	3,701	3,701
NSE	0	0	0	0	0	0	0
Total	**2,287**	**1,734**	**1,893**	**5,981**	**5,963**	**5,975**	**5,977**
FTE	6.1	3.5	3.9	12.2	12.2	12.2	12.2
Unit Measure: Miles							
Units	2	11	12	38	38	38	38

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002900 RAMP - UG SWITCH REPLACEMENT PROGRAM							
Labor	747	162	161	871	864	869	869
Non-Labor	789	992	978	5,335	5,335	5,335	5,335
NSE	0	0	0	0	0	0	0
Total	**1,536**	**1,154**	**1,139**	**6,206**	**6,199**	**6,204**	**6,204**
FTE	3.1	0.9	0.9	4.7	4.7	4.7	4.7
Unit Measure: Switches							
Units	1	8	8	45	45	45	45
062470 RAMP - REPLACEMENT OF LIVE FRONT EQUIPMENT							
Labor	4	0	0	0	0	0	0
Non-Labor	-6	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-2**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
112460 SMART TRANSFORMERS							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
112490 RAMP - SCADA CAPACITORS							
Labor	10	0	0	0	0	0	0
Non-Labor	-24	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-14**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
112610 SEWAGE PUMP STATION REBUILDS							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
122470 SMART ISOLATION & RECLOSING							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
132640 DISTRIBUTED GENERATION INTERCONNECTION PROGRAM							
Labor	63	0	0	0	0	0	0
Non-Labor	699	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**762**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.3	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
162760 SCADA HEAD-END REPLACEMENT							
Labor	11	0	0	0	0	0	0
Non-Labor	1,228	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1,239**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
162770 RAMP - FIELD SCADA RTU REPLACEMENT							
Labor	6	0	0	0	0	0	0
Non-Labor	5	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**11**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
172440 VOLT/VAR OPTIMIZATION TRANSFORMER							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
172550 RAMP - TEE MODERNIZATION PROGRAM							
Labor	806	583	583	581	576	579	580
Non-Labor	2,096	2,886	2,886	2,886	2,886	2,886	2,886
NSE	0	0	0	0	0	0	0
Total	**2,902**	**3,469**	**3,469**	**3,467**	**3,462**	**3,465**	**3,466**
FTE	3.6	2.3	2.3	2.3	2.3	2.3	2.3
Unit Measure: Sets of tees replaced							
Units	132	158	158	158	158	158	158
172610 RAMP - OH SWITCH REPLACEMENT PROGRAM							
Labor	1	89	89	161	160	161	161
Non-Labor	27	395	395	711	711	711	711
NSE	0	0	0	0	0	0	0
Total	**28**	**484**	**484**	**872**	**871**	**872**	**872**
FTE	0.0	0.5	0.5	0.9	0.9	0.9	0.9
Unit Measure: Switches							
Units	0	10	10	18	18	18	18

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
187780 MISSION DIST CONTROL CENTER REMODEL							
Labor	4	0	0	0	0	0	0
Non-Labor	186	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**190**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
192550 SOCRE - DISTRIBUTION IN HFTD							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
202410 RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM							
Labor	0	0	33	561	557	560	561
Non-Labor	-56	0	1,428	24,586	24,586	24,586	24,586
NSE	0	0	0	0	0	0	0
Total	**-56**	**0**	**1,461**	**25,147**	**25,143**	**25,146**	**25,147**
FTE	0.0	0.0	0.2	3.5	3.5	3.5	3.5
Unit Measure: Miles							
Units	0	0	1	17	17	17	17

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
202830 CBM - 4.2 FIRMWARE UPGRADE FOR TRANSFORM							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
202870 REBUILDING OF SKILLS TRAINING YARD							
Labor	2	0	0	0	0	0	0
Non-Labor	748	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**750**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
202880 RAMP - WIRELESS FAULT INDICATORS							
Labor	0	0	0	132	102	74	76
Non-Labor	0	0	0	1,991	1,548	1,106	664
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,123**	**1,650**	**1,180**	**740**
FTE	0.0	0.0	0.0	0.7	0.6	0.4	0.2
Unit Measure: Wireless fault indicators installed							
Units	0	0	0	225	175	125	75

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
212410 DATAMATION SECURE CABINET							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
222410 RAMP - STRATEGIC POLE REPLACEMENT PROGRAM							
Labor	0	0	0	0	0	0	0
Non-Labor	1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
232460 POLE LOADING REMEDIATION							
Labor	0	45	116	138	141	145	148
Non-Labor	3	1,120	3,119	3,694	3,790	3,886	3,982
NSE	0	0	0	0	0	0	0
Total	**3**	**1,165**	**3,235**	**3,832**	**3,931**	**4,031**	**4,130**
FTE	0.0	0.2	0.6	0.8	0.8	0.8	0.8
Unit Measure: Poles							
Units	0	25	65	77	79	81	83

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
232480 POLE LOADING REMEDIATION (NON-WMP)							
Labor	20	0	0	0	0	0	0
Non-Labor	19	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**39**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
932400 RAMP - DISTRIBUTION CIRCUIT RELIABILITY							
Labor	231	146	208	393	390	392	392
Non-Labor	720	1,800	2,572	4,886	4,886	4,886	4,886
NSE	0	0	0	0	0	0	0
Total	**951**	**1,946**	**2,780**	**5,279**	**5,276**	**5,278**	**5,278**
FTE	0.9	0.8	1.1	2.2	2.2	2.2	2.2
Unit Measure: Installations							
Units	3	7	10	19	19	19	20
942410 RAMP - DISTRIBUTION POWER QUALITY PROGRAM							
Labor	46	276	250	302	103	115	110
Non-Labor	2,157	261	221	428	385	416	401
NSE	0	0	0	0	0	0	0
Total	**2,203**	**537**	**471**	**730**	**488**	**531**	**511**
FTE	0.3	1.5	1.3	1.6	0.6	0.6	0.6
Unit Measure: Power Quality Meters							
Units	6	119	109	126	36	40	38

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
A02990 Grounding Bank Montitors							
Labor	0	0	0	4	5	6	6
Non-Labor	0	0	0	364	485	545	545
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**368**	**490**	**551**	**551**
FTE	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Unit Measure: Nodes							
Units	0	0	0	24	32	36	36
B02990 EDO SCADA Modernization							
Labor	0	0	0	0	0	0	0
Non-Labor	0	2,404	1,304	1,304	2,604	804	4,604
NSE	0	0	0	0	0	0	0
Total	**0**	**2,404**	**1,304**	**1,304**	**2,604**	**804**	**4,604**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
C02990 Electric Asset Management Program							
Labor	0	0	0	1,249	1,159	1,166	1,167
Non-Labor	0	0	0	9,500	3,750	2,000	1,500
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**10,749**	**4,909**	**3,166**	**2,667**
FTE	0.0	0.0	0.0	7.1	6.6	6.6	6.6
Unit Measure: Models							
Units	0	0	0	8	4	4	4

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
002030 RAMP - DISTRIBUTION SUBSTATION RELIABILITY							
Labor	448	576	576	573	569	572	572
Non-Labor	885	730	730	730	730	730	730
NSE	0	0	0	0	0	0	0
Total	**1,333**	**1,306**	**1,306**	**1,303**	**1,299**	**1,302**	**1,302**
FTE	2.5	3.1	3.1	3.1	3.1	3.1	3.1
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
002320 DISTR SUBSTATION PROJECTS NEW BUSINESS							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
061320 RELOCATE SOUTH BAY SUBSTATION							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
062540 RAMP - EMERGENCY EQUIPMENT PURCHASE							
Labor	83	64	64	64	63	63	63
Non-Labor	2,250	1,539	1,539	1,539	1,539	1,539	1,539
NSE	0	0	0	0	0	0	0
Total	**2,333**	**1,603**	**1,603**	**1,603**	**1,602**	**1,602**	**1,602**
FTE	0.5	0.3	0.3	0.3	0.3	0.3	0.3
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
081620 SUBSTATION SECURITY INSTALLATIONS							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
082530 SUBSTATION CAPACITOR BANK UPGRADES							
Labor	83	615	941	935	928	933	712
Non-Labor	2,583	305	1,661	3,790	3,790	3,790	2,610
NSE	0	0	0	0	0	0	0
Total	**2,666**	**920**	**2,602**	**4,725**	**4,718**	**4,723**	**3,322**
FTE	0.6	3.3	5.2	5.2	5.2	5.2	4.0
Unit Measure: Capacitor banks installed							
Units	5	5	6	3	3	3	2

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
101350 LOS COCHES SUB-REBUILD 138/69KV							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
122660 CONDITION BASED MAINTENANCE-SMART GRID							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
142490 SF6 SWITCH REPLACEMENT							
Labor	0	0	0	0	0	0	0
Non-Labor	4	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**4**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
151250 CRITICAL ASSET SECURITY							
Labor	0	0	0	0	0	0	0
Non-Labor	2	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**2**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
152430 RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION							
Labor	316	133	170	846	840	844	845
Non-Labor	320	328	420	2,102	2,102	2,102	2,102
NSE	0	0	0	0	0	0	0
Total	**636**	**461**	**590**	**2,948**	**2,942**	**2,946**	**2,947**
FTE	1.7	0.8	1.1	5.4	5.4	5.4	5.4
Unit Measure: Substations							
Units	2	1	1	5	5	5	5
152460 RANCHO SANTA FE SUB FIRE HARDENING							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
161260 SUBSTATION SECURITY PROJ UNDER $500K							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
161380 RAMP - SUBSTATION DC RELIABILITY UPGRADE PROGRAM							
Labor	1	0	0	0	0	0	0
Non-Labor	20	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**21**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Poles protected							
Units	0	0	0	0	0	0	0
172430 SUBSTATION MOD TO SUPPORT FLSR							
Labor	0	0	0	0	0	0	0
Non-Labor	1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
172590 ENERGIZED TEST YARD							
Labor	0	0	0	0	0	0	0
Non-Labor	5	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**5**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
172690 RAMP - 4KV RELIABILITY PROGRAM							
Labor	0	0	0	2,727	2,149	2,160	2,162
Non-Labor	3	0	0	10,054	4,200	4,200	4,200
NSE	0	0	0	0	0	0	0
Total	**3**	**0**	**0**	**12,781**	**6,349**	**6,360**	**6,362**
FTE	0.0	0.0	0.0	12.4	12.1	12.1	12.1
Unit Measure: Transformers replaced							
Units	0	0	0	2	1	1	1
211410 MDT REPLACEMENTS (RELAY TECH)							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
242520 RAMP - SUBSTATION REBUILD PROGRAM							
Labor	795	4,974	2,052	0	0	0	0
Non-Labor	12,776	9,064	1,390	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**13,571**	**14,038**	**3,442**	**0**	**0**	**0**	**0**
FTE	4.9	23.8	9.8	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
252600 RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM							
Labor	1,108	1,056	826	1,278	1,525	1,891	1,744
Non-Labor	3,647	2,655	4,228	5,692	6,256	10,252	7,222
NSE	0	0	0	0	0	0	0
Total	**4,755**	**3,711**	**5,054**	**6,970**	**7,781**	**12,143**	**8,966**
FTE	6.2	5.8	4.5	7.0	8.5	10.5	9.7
Unit Measure: Breakers replaced							
Units	4	25	23	19	7	21	7
252610 RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM							
Labor	31	138	426	452	449	451	452
Non-Labor	750	1,505	2,191	3,616	4,696	5,415	5,415
NSE	0	0	0	0	0	0	0
Total	**781**	**1,643**	**2,617**	**4,068**	**5,145**	**5,866**	**5,867**
FTE	0.1	0.8	2.3	2.5	2.5	2.5	2.5
Unit Measure: Transformers replaced							
Units	1	0	1	1	0	0	2

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: F. Safety & Reliability Improvements
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
992820 RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM							
Labor	101	286	286	285	283	284	285
Non-Labor	463	1,303	1,391	1,391	1,391	1,391	1,391
NSE	0	0	0	0	0	0	0
Total	**564**	**1,589**	**1,677**	**1,676**	**1,674**	**1,675**	**1,676**
FTE	0.7	1.5	1.5	1.5	1.5	1.5	1.5
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group

002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	5,530	4,534	3,786	5,025	5,040	4,913	4,913	4,891	4,853	4,879	4,883
Non-Labor	3-YR Average	13,361	8,632	6,227	6,238	5,441	5,969	5,969	5,969	5,969	5,969	5,969
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**18,891**	**13,166**	**10,013**	**11,263**	**10,481**	**10,882**	**10,882**	**10,860**	**10,822**	**10,848**	**10,852**
FTE	3-YR Average	1.3	18.7	17.5	23.1	22.5	21.0	21.0	21.0	21.0	21.0	21.0
Units	3-YR Average	710	600	565	844	796	735	735	735	735	735	735

Business Purpose:

This project addresses electric overhead distribution system infrastructure by responding to system deterioration, unsafe conditions, and voltage conditions. The overall objective is to maintain continuity of safe and reliable service.

Physical Description:

This project provides for the reconstruction of existing overhead distribution facilities as necessary, to:

- Correct improper voltage conditions.
- Replace overhead facilities that are non-compliant with overhead safety and reliability standards.
- Make emergency repairs not normally associated with restoration of service.
- Repair or replace deteriorated or unsafe minor equipment and overhead transformers not found through the Corrective Maintenance Program.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00226.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

This funding supports on going repairs and upgrades to overhead equipment needed to maintain continuity of safe and reliable electric service to customers.
Alternatives to the full forecast for funding for this project include:
• Reduction or suspension of mitigating efforts and correction of customer voltage problems (complaints)
• Operation of existing overhead facilities under overloaded conditions beyond acceptable limits that could accelerate system failures
• Delay in emergency repairs of unsafe conditions
Delaying responsive action could ultimately result in regulatory fines, increased number of customer complaints and higher long-term repair costs.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00226.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to distribution system conditions. The 3-year average levels out the peaks and valleys in work scope due to unsafe conditions found in the field and response to customer concerns.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to unsafe conditions found in the field and response to customer concerns.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Number of jobs

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00226.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,617	4,617	4,617	4,617	4,617	4,617	296	296	274	236	262	266	4,913	4,913	4,891	4,853	4,879	4,883
NLbr	5,969	5,969	5,969	5,969	5,969	5,969	0	0	0	0	0	0	5,969	5,969	5,969	5,969	5,969	5,969
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**10,586**	**10,586**	**10,586**	**10,586**	**10,586**	**10,586**	**296**	**296**	**274**	**236**	**262**	**266**	**10,882**	**10,882**	**10,860**	**10,822**	**10,848**	**10,852**
FTE	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	21.0
Units	735	735	735	735	735	735	0	0	0	0	0	0	735	735	735	735	735	735

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	296	0	0	296	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**296**	**0**	**0**	**296**	**0.0**	**0**
2027	296	0	0	296	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**296**	**0**	**0**	**296**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00226.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	274	0	0	274	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**274**	**0**	**0**	**274**	**0.0**	**0**
2029	236	0	0	236	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**236**	**0**	**0**	**236**	**0.0**	**0**
2030	262	0	0	262	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**262**	**0**	**0**	**262**	**0.0**	**0**
2031	266	0	0	266	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**266**	**0**	**0**	**266**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00226.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	3,050	2,888	2,881	4,077	4,394
Non-Labor	8,439	6,290	5,427	5,984	5,443
NSE	0	0	0	0	0
Total	**11,489**	**9,178**	**8,308**	**10,062**	**9,837**
FTE	1.1	16.2	15.2	19.4	19.6
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-6	-8	20	192	3
Non-Labor	22	-8	7	34	-2
NSE	0	0	0	0	0
Total	**16**	**-17**	**27**	**226**	**1**
FTE	0.0	-0.2	-0.1	0.7	-0.3
Units	710	600	565	844	796
Recorded-Adjusted (Nominal $)					
Labor	3,044	2,880	2,901	4,269	4,397
Non-Labor	8,461	6,281	5,434	6,018	5,441
NSE	0	0	0	0	0
Total	**11,505**	**9,161**	**8,336**	**10,287**	**9,838**
FTE	1.1	16.0	15.1	20.1	19.3
Units	710	600	565	844	796
Vacation & Sick (Nominal $)					
Labor	458	420	403	579	644

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**458**	**420**	**403**	**579**	**644**
FTE	0.2	2.7	2.4	3.0	3.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	2,028	1,235	482	177	0
Non-Labor	4,899	2,350	793	220	0
NSE	0	0	0	0	0
Total	**6,927**	**3,585**	**1,275**	**396**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	5,530	4,534	3,786	5,025	5,040
Non-Labor	13,361	8,632	6,227	6,238	5,441
NSE	0	0	0	0	0
Total	**18,891**	**13,166**	**10,013**	**11,263**	**10,481**
FTE	1.3	18.7	17.5	23.1	22.5
Units	710	600	565	844	796

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-6	-8	20	192	3
Non-Labor	22	-8	7	34	-2
NSE	0	0	0	0	0
Total	**16**	**-17**	**27**	**226**	**1**
FTE	0.0	-0.2	-0.1	0.7	-0.3
Units	710	600	565	844	796

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	710
Explanation:	Recording historical unit and unit measure.					
2021	-6	22	0	16	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-6	22	0	16	0.0	710
2022	0	0	0	0	0.0	600

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-8	-8	0	-17	-0.2	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-8	-8	0	-17	-0.2	600
2023	20	7	0	27	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	565
Explanation:	Recording historical unit and unit measure.					
2023 Total	20	7	0	27	-0.1	565
2024	192	34	0	226	0.7	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	844
Explanation:	Recording historical unit and unit measure.					
2024 Total	192	34	0	226	0.7	844
2025	3	-2	0	1	-0.3	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	796
Explanation:	Recording historical unit and unit measure.					
2025 Total	3	-2	0	1	-0.3	796

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002260

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00226.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002260 - RAMP - MANAGEMENT OF OVERHEAD DISTRIBUTION SERVICE (NON-CMP)
Workpaper Detail: 002260.001 - Mgmt of OHD Dist Service Non-CMP
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the reconstruction of existing overhead distribution facilities as necessary, to:
- Correct improper voltage conditions.
- Replace overhead facilities that are non-compliant with overhead safety and reliability standards.
- Make emergency repairs not normally associated with restoration of service.
- Repair or replace deteriorated or unsafe minor equipment and overhead transformers not part of the Corrective Maintenance Program scope.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,913	4,913	4,891	4,853	4,879	4,883
Non-Labor	5,969	5,969	5,969	5,969	5,969	5,969
NSE	0	0	0	0	0	0
Total	**10,882**	**10,882**	**10,860**	**10,822**	**10,848**	**10,852**
FTE	21.0	21.0	21.0	21.0	21.0	21.0
Units	735	735	735	735	735	735

Note: Totals may include rounding differences.

Beginning of Workpaper Group

002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	2,497	2,533	1,920	2,413	2,177	2,309	2,309	2,299	2,281	2,293	2,295
Non-Labor	3-YR Average	2,818	1,883	1,824	4,020	4,285	3,376	3,376	3,376	3,376	3,376	3,376
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**5,315**	**4,417**	**3,743**	**6,433**	**6,461**	**5,685**	**5,685**	**5,675**	**5,657**	**5,669**	**5,671**
FTE	3-YR Average	1.5	9.1	8.1	10.4	10.0	9.5	9.5	9.5	9.5	9.5	9.5
Units	3-YR Average	482	470	512	573	440	508	508	508	508	508	508

Business Purpose:

This project addresses electric underground distribution system infrastructure by responding to system deterioration, unsafe conditions, and voltage conditions. The overall objective is to maintain continuity of safe and reliable service.

Physical Description:

This project provides for the reconstruction of existing underground distribution facilities as necessary, to:

- Correct improper voltage conditions.
- Replace underground facilities that are non-compliant with safety and reliability standards.
- Make emergency repairs not normally associated with restoration of service.
- Repair or replace deteriorated or unsafe minor equipment and underground transformers not part of the Corrective Maintenance Program scope.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00227.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

This funding supports on going repairs and upgrades to underground equipment needed to maintain continuity of safe and reliable electric service to customers.
The alternatives to full funding for this project include:
• Reduction or suspension of mitigating efforts and correction of customer voltage problems (complaints) related to underground infrastructure
• Operation of existing underground facilities under overloaded conditions beyond acceptable limits that could accelerate system failures
• Delay in emergency repairs of unsafe conditions
Delaying responsive action could ultimately result in regulatory fines, increased number of customer complaints, and higher long-term repair costs.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00227.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to unsafe conditions found in the field and response to customer concerns.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to unsafe conditions found in the field and response to customer concerns.

NSE - 3-YR Average

N/A

Units - 3-YR Average

jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00227.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	2,170	2,170	2,170	2,170	2,170	2,170	139	139	129	111	123	125	2,309	2,309	2,299	2,281	2,293	2,295
NLbr	3,376	3,376	3,376	3,376	3,376	3,376	0	0	0	0	0	0	3,376	3,376	3,376	3,376	3,376	3,376
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**5,546**	**5,546**	**5,546**	**5,546**	**5,546**	**5,546**	**139**	**139**	**129**	**111**	**123**	**125**	**5,685**	**5,685**	**5,675**	**5,657**	**5,669**	**5,671**
FTE	9.5	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	9.5	9.5	9.5	9.5	9.5	9.5
Units	508	508	508	508	508	508	0	0	0	0	0	0	508	508	508	508	508	508

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	139	0	0	139	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**139**	**0**	**0**	**139**	**0.0**	**0**
2027	139	0	0	139	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**139**	**0**	**0**	**139**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00227.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	129	0	0	129	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**129**	**0**	**0**	**129**	**0.0**	**0**
2029	111	0	0	111	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**111**	**0**	**0**	**111**	**0.0**	**0**
2030	123	0	0	123	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**123**	**0**	**0**	**123**	**0.0**	**0**
2031	125	0	0	125	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**125**	**0**	**0**	**125**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1,373	1,553	1,435	2,052	1,900
Non-Labor	1,774	1,280	1,607	3,873	4,306
NSE	0	0	0	0	0
Total	**3,147**	**2,833**	**3,042**	**5,925**	**6,206**
FTE	1.3	7.6	7.0	9.2	8.7
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	1	56	36	-3	-2
Non-Labor	11	90	-15	6	-21
NSE	0	0	0	0	0
Total	**12**	**147**	**21**	**3**	**-23**
FTE	0.0	0.2	0.0	-0.2	-0.1
Units	482	470	512	573	440
Recorded-Adjusted (Nominal $)					
Labor	1,374	1,609	1,471	2,050	1,899
Non-Labor	1,784	1,370	1,591	3,879	4,285
NSE	0	0	0	0	0
Total	**3,159**	**2,979**	**3,062**	**5,929**	**6,183**
FTE	1.3	7.8	7.0	9.0	8.6
Units	482	470	512	573	440
Vacation & Sick (Nominal $)					
Labor	207	234	204	278	278

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**207**	**234**	**204**	**278**	**278**
FTE	0.2	1.3	1.1	1.4	1.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	916	690	244	85	0
Non-Labor	1,033	513	232	142	0
NSE	0	0	0	0	0
Total	**1,949**	**1,203**	**477**	**226**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	2,497	2,533	1,920	2,413	2,177
Non-Labor	2,818	1,883	1,824	4,020	4,285
NSE	0	0	0	0	0
Total	**5,315**	**4,417**	**3,743**	**6,433**	**6,461**
FTE	1.5	9.1	8.1	10.4	10.0
Units	482	470	512	573	440

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	1	56	36	-3	-2
Non-Labor	11	90	-15	6	-21
NSE	0	0	0	0	0
Total	**12**	**147**	**21**	**3**	**-23**
FTE	0.0	0.2	0.0	-0.2	-0.1
Units	482	470	512	573	440

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	482
Explanation:	Recording historical unit and unit measure.					
2021	1	11	0	12	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	1	11	0	12	0.0	482
2022	0	0	0	0	0.0	470

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	56	90	0	147	0.2	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	56	90	0	147	0.2	470
2023	36	-15	0	21	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	512
Explanation:	Recording historical unit and unit measure.					
2023 Total	36	-15	0	21	0.0	512
2024	0	0	0	0	0.0	573
Explanation:	Recording historical unit and unit measure.					
2024	-3	6	0	3	-0.2	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-3	6	0	3	-0.2	573
2025	-2	-21	0	-23	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00227.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	440
Explanation:	Recording historical unit and unit measure.					
2025 Total	-2	-21	0	-23	-0.1	440

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002270

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00227.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002270 - RAMP - MANAGEMENT OF UNDERGROUND DISTRIBUTION SERVICE (NON-CMP)
Workpaper Detail:	002270.001 - 002270 - RAMP - Management of Underground Distribution Services
Unit Measure:	Jobs completed

In-Service Date: Not Applicable

Description:

This project provides for the reconstruction of existing underground distribution facilities as necessary, to:

- Correct improper voltage conditions.
- Replace underground facilities that are non-compliant with safety and reliability standards.
- Make emergency repairs not normally associated with restoration of service.
- Repair or replace deteriorated or unsafe minor equipment and underground transformers not part of the Corrective Maintenance Program scope.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	2,309	2,309	2,299	2,281	2,293	2,295
Non-Labor	3,376	3,376	3,376	3,376	3,376	3,376
NSE	0	0	0	0	0	0
Total	**5,685**	**5,685**	**5,675**	**5,657**	**5,669**	**5,671**
FTE	9.5	9.5	9.5	9.5	9.5	9.5
Units	508	508	508	508	508	508

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	6,989	6,181	4,322	5,351	4,044	4,865	4,865	4,844	4,806	4,831	4,836
Non-Labor	3-YR Average	2,406	2,084	2,062	2,130	1,748	1,980	1,980	1,980	1,980	1,980	1,980
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**9,395**	**8,264**	**6,383**	**7,480**	**5,791**	**6,845**	**6,845**	**6,824**	**6,786**	**6,811**	**6,816**
FTE	3-YR Average	1.2	20.9	16.2	20.5	15.6	17.4	17.4	17.4	17.4	17.4	17.4
Units	3-YR Average	339	328	279	318	284	293	293	293	293	293	293

Business Purpose:

Repair and replace failed electric underground distribution cable system in response to system damages, deterioration and unsafe conditions. The overall objective is to maintain continuity of safe and reliable customer service.

Physical Description:

The project facilitates the responsive replacement of underground cable that has failed or has operated outside of its intended threshold of rated operation. The forecasted costs support labor and non-labor expenses for failed lateral and feeder cable 200 amp and 600 amp systems.

Project Justification:

This funding supports on going repairs and upgrades to underground equipment needed to maintain continuity of safe and reliable electric service to customers. The alternatives to full funding for this project include:
• Applying splices to cable systems in response to failed cable segments , which may increase likelihood of future failures and require recurring,

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00230.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure:	Jobs completed

specialized training and additional workforce resources
• Delay in emergency repairs of unsafe and outage conditions
Delaying responsive action could ultimately result in regulatory fines, increased number of customer complaints and higher long-term repair costs.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00230.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to changing distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to system variables and weather trends including high heat events.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to changing distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to system variables and weather trends including high heat events.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00230.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,572	4,572	4,572	4,572	4,572	4,572	293	293	272	234	259	264	4,865	4,865	4,844	4,806	4,831	4,836
NLbr	1,980	1,980	1,980	1,980	1,980	1,980	0	0	0	0	0	0	1,980	1,980	1,980	1,980	1,980	1,980
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**6,552**	**6,552**	**6,552**	**6,552**	**6,552**	**6,552**	**293**	**293**	**272**	**234**	**259**	**264**	**6,845**	**6,845**	**6,824**	**6,786**	**6,811**	**6,816**
FTE	17.4	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	17.4	17.4	17.4	17.4	17.4	17.4
Units	293	293	293	293	293	293	0	0	0	0	0	0	293	293	293	293	293	293

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	293	0	0	293	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**293**	**0**	**0**	**293**	**0.0**	**0**
2027	293	0	0	293	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**293**	**0**	**0**	**293**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00230.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure:	Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	272	0	0	272	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**272**	**0**	**0**	**272**	**0.0**	**0**
2029	234	0	0	234	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**234**	**0**	**0**	**234**	**0.0**	**0**
2030	259	0	0	259	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**259**	**0**	**0**	**259**	**0.0**	**0**
2031	264	0	0	264	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**264**	**0**	**0**	**264**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	3,786	3,934	3,333	4,132	3,527
Non-Labor	1,485	1,516	1,796	1,903	1,748
NSE	0	0	0	0	0
Total	**5,270**	**5,451**	**5,129**	**6,035**	**5,275**
FTE	1.0	18.0	14.1	16.3	13.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	61	-9	-21	414	0
Non-Labor	39	0	3	151	0
NSE	0	0	0	0	0
Total	**100**	**-9**	**-18**	**565**	**0**
FTE	0.0	-0.1	-0.1	1.5	-0.1
Units	339	328	279	318	284
Recorded-Adjusted (Nominal $)					
Labor	3,847	3,926	3,312	4,546	3,527
Non-Labor	1,523	1,516	1,799	2,055	1,748
NSE	0	0	0	0	0
Total	**5,370**	**5,442**	**5,111**	**6,600**	**5,275**
FTE	1.0	17.9	14.0	17.8	13.4
Units	339	328	279	318	284
Vacation & Sick (Nominal $)					
Labor	579	572	460	617	516

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**579**	**572**	**460**	**617**	**516**
FTE	0.2	3.0	2.2	2.7	2.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	2,563	1,683	550	188	0
Non-Labor	882	567	262	75	0
NSE	0	0	0	0	0
Total	**3,445**	**2,250**	**813**	**263**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	6,989	6,181	4,322	5,351	4,044
Non-Labor	2,406	2,084	2,062	2,130	1,748
NSE	0	0	0	0	0
Total	**9,395**	**8,264**	**6,383**	**7,480**	**5,791**
FTE	1.2	20.9	16.2	20.5	15.6
Units	339	328	279	318	284

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	61	-9	-21	414	0
Non-Labor	39	0	3	151	0
NSE	0	0	0	0	0
Total	**100**	**-9**	**-18**	**565**	**0**
FTE	0.0	-0.1	-0.1	1.5	-0.1
Units	339	328	279	318	284

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	339
Explanation:	Recording historical unit and unit measure.					
2021	61	39	0	100	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	61	39	0	100	0.0	339
2022	0	0	0	0	0.0	328

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	-9	-0.077	0	-9	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-9	-0.077	0	-9	-0.1	328
2023	0	0	0	0	0.0	279
Explanation:	Recording historical unit and unit measure.					
2023	-21	3	0	-18	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	-21	3	0	-18	-0.1	279
2024	0	0	0	0	0.0	318
Explanation:	Recording historical unit and unit measure.					
2024	414	151	0	565	1.5	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	414	151	0	565	1.5	318
2025	0	0	0	0	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	284
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	-0.1	284

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002300

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00230.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002300 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Workpaper Detail: 002300.001 - RAMP - UNDERGROUND CABLE REPLACEMENT PROGRAM
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

The project facilitates the responsive replacement of underground cable that has failed or has operated outside of its intended threshold of rated operation. The forecasted costs support labor and non-labor expenses for failed lateral and feeder cable 200 amp and 600 amp systems.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,865	4,865	4,844	4,806	4,831	4,836
Non-Labor	1,980	1,980	1,980	1,980	1,980	1,980
NSE	0	0	0	0	0	0
Total	**6,845**	**6,845**	**6,824**	**6,786**	**6,811**	**6,816**
FTE	17.4	17.4	17.4	17.4	17.4	17.4
Units	293	293	293	293	293	293

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002360 - RAMP - RESTORATION OF SERVICE

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	10,205	7,446	8,203	7,521	6,270	7,801	7,801	7,767	7,706	7,747	7,754
Non-Labor	3-YR Average	3,454	2,463	2,789	3,217	3,099	3,035	3,035	3,035	3,035	3,035	3,035
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**13,659**	**9,909**	**10,992**	**10,738**	**9,369**	**10,836**	**10,836**	**10,802**	**10,741**	**10,782**	**10,789**
FTE	3-YR Average	1.3	24.8	30.8	29.6	24.8	28.4	28.4	28.4	28.4	28.4	28.4
Units	3-YR Average	1,040	1,083	1,563	1,341	1,382	1,428	1,428	1,428	1,428	1,428	1,428

Business Purpose:

Repair and replacement of SDG&E distribution facilities to restore electric service to customers in a timely manner.

Physical Description:

This project is required to restore electric service due to system interruptions caused by severe inclement weather conditions, fires, equipment failures, and damages caused by a third party. The forecasted costs support labor and non-labor expenses for approximately 1,200 to 1,400 jobs related to failed and damaged equipment per year.

Project Justification:

This funding supports repairs and upgrades to overhead and underground equipment needed to maintain continuity of safe and reliable electric service to customers. Alternatives to funding for this project include delaying emergency repairs of unsafe conditions and restoring power to customers. This project also provides support for mitigating damages caused by unplanned, forced outages, which are expected to inevitably persist

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00236.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002360 - RAMP - RESTORATION OF SERVICE
Unit Measure:	Jobs completed

as part of the normal asset lifecycle.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00236.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002360 - RAMP - RESTORATION OF SERVICE
Unit Measure:	Jobs completed

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to changing distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to electrical system variables and weather trends including high heat events.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year due to changing distribution system conditions. The three-year average levels out the peaks and valleys in work scope due to electrical system variables and weather trends including high heat events.

NSE - 3-YR Average

N/A

Units - 3-YR Average

Jobs completed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00236.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002360 - RAMP - RESTORATION OF SERVICE
Unit Measure:	Jobs completed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	7,331	7,331	7,331	7,331	7,331	7,331	470	470	436	375	416	423	7,801	7,801	7,767	7,706	7,747	7,754
NLbr	3,035	3,035	3,035	3,035	3,035	3,035	0	0	0	0	0	0	3,035	3,035	3,035	3,035	3,035	3,035
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**10,366**	**10,366**	**10,366**	**10,366**	**10,366**	**10,366**	**470**	**470**	**436**	**375**	**416**	**423**	**10,836**	**10,836**	**10,802**	**10,741**	**10,782**	**10,789**
FTE	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	28.4	28.4	28.4	28.4	28.4	28.4
Units	1,428	1,428	1,428	1,428	1,428	1,428	0	0	0	0	0	0	1,428	1,428	1,428	1,428	1,428	1,428

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	470	0	0	470	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**470**	**0**	**0**	**470**	**0.0**	**0**
2027	470	0	0	470	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**470**	**0**	**0**	**470**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	436	0	0	436	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**436**	**0**	**0**	**436**	**0.0**	**0**
2029	375	0	0	375	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**375**	**0**	**0**	**375**	**0.0**	**0**
2030	416	0	0	416	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**416**	**0**	**0**	**416**	**0.0**	**0**
2031	423	0	0	423	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**423**	**0**	**0**	**423**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	5,535	4,364	5,984	6,713	5,467
Non-Labor	4,450	6,233	2,368	3,307	3,101
NSE	0	0	0	0	0
Total	**9,985**	**10,597**	**8,352**	**10,020**	**8,569**
FTE	1.1	19.8	26.0	27.4	21.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	82	365	302	-324	2
Non-Labor	-2,263	-4,441	66	-203	-2
NSE	0	0	0	0	0
Total	**-2,181**	**-4,075**	**368**	**-527**	**0**
FTE	0.0	1.5	0.7	-1.7	-0.2
Units	1,040	1,083	1,563	1,341	1,382
Recorded-Adjusted (Nominal $)					
Labor	5,617	4,729	6,286	6,389	5,470
Non-Labor	2,187	1,792	2,434	3,104	3,099
NSE	0	0	0	0	0
Total	**7,804**	**6,521**	**8,720**	**9,493**	**8,569**
FTE	1.1	21.3	26.7	25.7	21.3
Units	1,040	1,083	1,563	1,341	1,382
Vacation & Sick (Nominal $)					
Labor	846	689	873	867	801

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**846**	**689**	**873**	**867**	**801**
FTE	0.2	3.5	4.1	3.9	3.5
Units	0	0	0	0	0
Escalation to 2025$					
Labor	3,742	2,028	1,044	265	0
Non-Labor	1,267	671	355	113	0
NSE	0	0	0	0	0
Total	**5,009**	**2,698**	**1,399**	**378**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	10,205	7,446	8,203	7,521	6,270
Non-Labor	3,454	2,463	2,789	3,217	3,099
NSE	0	0	0	0	0
Total	**13,659**	**9,909**	**10,992**	**10,738**	**9,369**
FTE	1.3	24.8	30.8	29.6	24.8
Units	1,040	1,083	1,563	1,341	1,382

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	82	365	302	-324	2
Non-Labor	-2,263	-4,441	66	-203	-2
NSE	0	0	0	0	0
Total	**-2,181**	**-4,075**	**368**	**-527**	**0**
FTE	0.0	1.5	0.7	-1.7	-0.2
Units	1,040	1,083	1,563	1,341	1,382

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	1,040
Explanation:	Recording historical unit and unit measure.					
2021	82	-2,263	0	-2,181	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	82	-2,263	0	-2,181	0.0	1,040
2022	0	0	0	0	0.0	1,083

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical unit and unit measure.					
2022	365	-4,441	0	-4,075	1.5	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	365	-4,441	0	-4,075	1.5	1,083
2023	0	0	0	0	0.0	1,563
Explanation:	Recording historical unit and unit measure.					
2023	302	66	0	368	0.7	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	302	66	0	368	0.7	1,563
2024	0	0	0	0	0.0	1,341
Explanation:	Recording historical unit and unit measure.					
2024	-324	-203	0	-527	-1.7	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	-324	-203	0	-527	-1.7	1,341
2025	2	-2	0	0.024	-0.2	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Unit Measure: Jobs completed

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	1,382
Explanation:	Recording historical unit and unit measure.					
2025 Total	2	-2	0	0.024	-0.2	1,382

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002360

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00236.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002360 - RAMP - RESTORATION OF SERVICE
Workpaper Detail: 002360.001 - Restoration of Service
Unit Measure: Jobs completed

In-Service Date: Not Applicable

Description:

This project is required to restore electric service due to system interruptions caused by severe inclement weather conditions, fires, equipment failures, and damages caused by a third party. The forecasted costs support labor and non-labor expenses for approximately 1,200 to 1,400 jobs related to failed and damaged equipment per year.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	7,801	7,801	7,767	7,706	7,747	7,754
Non-Labor	3,035	3,035	3,035	3,035	3,035	3,035
NSE	0	0	0	0	0	0
Total	**10,836**	**10,836**	**10,802**	**10,741**	**10,782**	**10,789**
FTE	28.4	28.4	28.4	28.4	28.4	28.4
Units	1,428	1,428	1,428	1,428	1,428	1,428

Note: Totals may include rounding differences.

Beginning of Workpaper Group
002380 - RAMP - UG CABLE REPLACEMENT - PLANNED

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	890	361	963	1,403	1,278	663	724	2,280	2,262	2,274	2,276
Non-Labor	Zero-Based	5,687	6,776	1,252	2,025	1,009	1,071	1,169	3,701	3,701	3,701	3,701
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**6,576**	**7,137**	**2,215**	**3,428**	**2,286**	**1,734**	**1,893**	**5,981**	**5,963**	**5,975**	**5,977**
FTE	Zero-Based	0.4	1.7	4.0	6.0	6.1	3.5	3.9	12.2	12.2	12.2	12.2
Units	Zero-Based	39	28	11	19	2	11	12	38	38	38	38

Business Purpose:

This program improves customer service and system reliability by pro-actively replacing underground cables and associated materials nearing end of life or identified as indicating incipient failure.

Physical Description:

This program takes a proactive approach by replacing underground feeder and branch cables identified to have a high probability of failure based on electric reliability circuit analysis and cable failure data.

Project Justification:

Proactive/planned replacement will be based on the electric reliability circuit analysis or the cable failure data. The cable failure data will identify and prioritize the replacement of several poor cable vintages.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00238.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure:	Miles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

n/a

Units - Zero-Based

of Miles

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00238.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure:	Miles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	623	680	2,152	2,152	2,152	2,152	40	44	128	110	122	124	663	724	2,280	2,262	2,274	2,276
NLbr	1,071	1,169	3,701	3,701	3,701	3,701	0	0	0	0	0	0	1,071	1,169	3,701	3,701	3,701	3,701
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,694**	**1,849**	**5,853**	**5,853**	**5,853**	**5,853**	**40**	**44**	**128**	**110**	**122**	**124**	**1,734**	**1,893**	**5,981**	**5,963**	**5,975**	**5,977**
FTE	3.5	3.9	12.2	12.2	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	3.5	3.9	12.2	12.2	12.2	12.2
Units	11	12	38	38	38	38	0	0	0	0	0	0	11	12	38	38	38	38

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	40	0	0	40	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**40**	**0**	**0**	**40**	**0.0**	**0**
2027	44	0	0	44	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**44**	**0**	**0**	**44**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	128	0	0	128	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**128**	**0**	**0**	**128**	**0.0**	**0**
2029	110	0	0	110	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**110**	**0**	**0**	**110**	**0.0**	**0**
2030	122	0	0	122	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**122**	**0**	**0**	**122**	**0.0**	**0**
2031	124	0	0	124	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**124**	**0**	**0**	**124**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	562	229	738	1,192	1,115
Non-Labor	3,644	4,931	1,093	1,954	1,009
NSE	0	0	0	0	0
Total	**4,206**	**5,160**	**1,831**	**3,146**	**2,123**
FTE	0.4	1.5	3.5	5.2	5.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-72	0	0	0	0
Non-Labor	-42	0	0	0	0
NSE	0	0	0	0	0
Total	**-115**	**0**	**0**	**0**	**0**
FTE	-0.1	0.0	0.0	0.0	0.0
Units	39	28	11	19	2
Recorded-Adjusted (Nominal $)					
Labor	490	229	738	1,192	1,115
Non-Labor	3,601	4,931	1,093	1,954	1,009
NSE	0	0	0	0	0
Total	**4,091**	**5,160**	**1,831**	**3,146**	**2,123**
FTE	0.3	1.5	3.5	5.2	5.2
Units	39	28	11	19	2
Vacation & Sick (Nominal $)					
Labor	74	33	103	162	163

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**74**	**33**	**103**	**162**	**163**
FTE	0.1	0.2	0.5	0.8	0.9
Units	0	0	0	0	0
Escalation to 2025$					
Labor	326	98	123	49	0
Non-Labor	2,085	1,845	159	71	0
NSE	0	0	0	0	0
Total	**2,412**	**1,943**	**282**	**121**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	890	361	963	1,403	1,278
Non-Labor	5,687	6,776	1,252	2,025	1,009
NSE	0	0	0	0	0
Total	**6,576**	**7,137**	**2,215**	**3,428**	**2,286**
FTE	0.4	1.7	4.0	6.0	6.1
Units	39	28	11	19	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-72	0	0	0	0
Non-Labor	-42	0	0	0	0
NSE	0	0	0	0	0
Total	**-115**	**0**	**0**	**0**	**0**
FTE	-0.1	0.0	0.0	0.0	0.0
Units	39	28	11	19	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	39
Explanation:	To record historical units					
2021	-72	-42	0	-115	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-72	-42	0	-115	-0.1	39
2022	0	0	0	0	0.0	28

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Unit Measure: Miles

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Record historical units.					
2022 Total	0	0	0	0	0.0	28
2023	0	0	0	0	0.0	11
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	11
2024	0	0	0	0	0.0	19
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	19
2025	0	0	0	0	0.0	2
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002380

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00238.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002380 - RAMP - UG CABLE REPLACEMENT - PLANNED
Workpaper Detail: 002380.001 - 238 RAMP UG Cable
Unit Measure: Miles

In-Service Date: Not Applicable

Description:

This program takes a proactive approach by replacing underground feeder and branch cables identified to have a high probability of failure based on electric reliability circuit analysis and cable failure data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	663	724	2,280	2,262	2,274	2,276
Non-Labor	1,071	1,169	3,701	3,701	3,701	3,701
NSE	0	0	0	0	0	0
Total	**1,734**	**1,893**	**5,981**	**5,963**	**5,975**	**5,977**
FTE	3.5	3.9	12.2	12.2	12.2	12.2
Units	11	12	38	38	38	38

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002380

TY2028 GRC FORECAST - DETAILS

Workpaper

002380 - RAMP - UG Cable Replacement - Planned

Budget Code #

00238

002380 - RAMP - UG Cable Replacement - Planned					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	164	$ 75	$ 12,310	179	$ 75	$ 13,430	567	$ 75	$ 42,527	*$ 68,267*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	6,308	$ 85	$ 536,221	6,882	$ 85	$ 584,969	21,793	$ 85	$ 1,852,401	*$ 2,973,591*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	miles	11	$ 31,275	$ 344,024	12	$ 31,275	$ 375,299	38	$ 31,275	$ 1,188,447	*$ 1,907,770*	Materials costs based on 2025 costs per unit. Quantities based upon forecasted program workload.
4	Materials, Vendor Procured	Non-Labor	RAMP	miles	11	$ 7,284	$ 80,128	12	$ 7,284	$ 87,413	38	$ 7,284	$ 276,807	*$ 444,348*	Materials costs based on 2025 costs per unit. Quantities based upon forecasted program workload.
5	Services and Others	Non-Labor	RAMP	miles	11	$ 58,825	$ 647,076	12	$ 58,825	$ 705,901	38	$ 58,825	$ 2,235,352	*$ 3,588,329*	Services are estimated based upon support required for workload forecasted. Contract service rates based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	878	$ 85	$ 74,436	958	$ 85	$ 81,203	3,034	$ 85	$ 257,142	*$ 412,780*	

Summary								
	Labor	RAMP	$ 622,967		$ 679,601		$ 2,152,069	$ 3,454,637
	Non-Labo	RAMP	$ 1,071,228		$ 1,168,613		$ 3,700,607	$ 5,940,447
	NSE	RAMP	$ -		$ -		$ -	$ -
Subtotal RAMP			$ 1,694,196		$ 1,848,213		$ 5,852,676	$ 9,395,085
	Labor	Non-RAMP	$ -		$ -		$ -	$ -
	Non-Labo	Non-RAMP	$ -		$ -		$ -	$ -
	NSE	Non-RAMP	$ -		$ -		$ -	$ -
Subtotal Non-RAMP			$ -		$ -		$ -	$ -
Total Project Forecast			**$ 1,694,196**		**$ 1,848,213**		**$ 5,852,676**	**$ 9,395,085**

TY2028 GRC FORECAST - DETAILS

Workpaper

002380 - RAMP - UG Cable Replacement - Planned

Budget Code #

00238

002380 - RAMP - UG Cable Replacement - Planned					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	567	$ 75	$ 42,527	567	$ 75	$ 42,527	567	$ 75	$ 42,527	*$ 127,580*	*$ 195,847*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	21,793	$ 85	$ 1,852,401	21,793	$ 85	$ 1,852,401	21,793	$ 85	$ 1,852,401	*$ 5,557,202*	*$ 8,530,793*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	miles	38	$ 31,275	$ 1,188,447	38	$ 31,275	$ 1,188,447	38	$ 31,275	$ 1,188,447	*$ 3,565,341*	*$ 5,473,111*	Materials costs based on 2025 costs per unit. Quantities based upon forecasted program workload.
4	Materials, Vendor Procured	Non-Labor	RAMP	miles	38	$ 7,284	$ 276,807	38	$ 7,284	$ 276,807	38	$ 7,284	$ 276,807	*$ 830,421*	*$ 1,274,769*	Materials costs based on 2025 costs per unit. Quantities based upon forecasted program workload.
5	Services and Others	Non-Labor	RAMP	miles	38	$ 58,825	$ 2,235,352	38	$ 58,825	$ 2,235,352	38	$ 58,825	$ 2,235,352	*$ 6,706,057*	*$ 10,294,386*	Services are estimated based upon support required for workload forecasted. Contract service rates based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	3,034	$ 85	$ 257,142	3,034	$ 85	$ 257,142	3,034	$ 85	$ 257,142	*$ 1,184,205*	*$ 1,596,985*	

Summary										
	Labor	RAMP		$ 2,152,069		$ 2,152,069		$ 2,152,069	$ 6,456,207	$ 9,910,845
	Non-Labo	RAMP		$ 3,700,607		$ 3,700,607		$ 3,700,607	$11,101,820	$ 17,042,267
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 5,852,676		$ 5,852,676		$ 5,852,676	$17,558,027	$ 26,953,112
	Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -
	Non-Labo	Non-RAMP		$ -		$ -		$ -	$ -	$ -
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -
Total Project Forecast				**$ 5,852,676**		**$ 5,852,676**		**$ 5,852,676**	**$17,558,027**	**$ 26,953,112**

Beginning of Workpaper Group
002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	920	735	1,178	165	747	162	161	871	864	869	869
Non-Labor	Zero-Based	14,739	5,791	3,272	2,230	789	992	978	5,335	5,335	5,335	5,335
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**15,659**	**6,526**	**4,450**	**2,395**	**1,536**	**1,154**	**1,139**	**6,206**	**6,199**	**6,204**	**6,204**
FTE	Zero-Based	0.0	2.7	4.5	0.7	3.1	0.9	0.9	4.7	4.7	4.7	4.7
Units	Zero-Based	39	22	37	16	1	8	8	45	45	45	45

Business Purpose:

This program improves worker safety while operating these switches and prevents premature failures of these assets, avoiding potential for injuries and damages to adjacent facilities by removing or replacing defective switches SDG&E has classified as Do not Operate Energized (DOE). Good engineering practices and CPUC general orders dictate removal, replacement, or repairs of these switches be completed to ensure employee, contractor and public safety.

Physical Description:

SDG&E field crews periodically inspect switches using visual and/or infrared (IR) data to detect points of potential overheating, measurement of switch lubrication, and physically operation to verify correct functionality. Upon inspection, if a switch is found to not be safe for continued operation (DOE), field experts and engineering teams determine which DOE switch has priority for replacement by reviewing the age of the switch, type, customers potentially impacted, deterioration level of the switch, etc. Projects are subsequently initiated to replace the switch and tracked to completion.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00290.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Project Justification:

This program improves worker safety while operating these switches and prevents premature failures of these assets, avoiding potential for injuries and damages to adjacent facilities by removing or replacing defective switches SDG&E has classified as Do not Operate Energized (DOE). Good engineering practices and CPUC general orders dictate removal, replacement, or repairs of these switches be completed to ensure employee, contractor and public safety.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00290.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

n/a

Units - Zero-Based

Number of switches

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00290.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	152	151	822	822	822	822	10	10	49	42	47	47	162	161	871	864	869	869
NLbr	992	978	5,335	5,335	5,335	5,335	0	0	0	0	0	0	992	978	5,335	5,335	5,335	5,335
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,144**	**1,129**	**6,157**	**6,157**	**6,157**	**6,157**	**10**	**10**	**49**	**42**	**47**	**47**	**1,154**	**1,139**	**6,206**	**6,199**	**6,204**	**6,204**
FTE	0.9	0.9	4.7	4.7	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.9	4.7	4.7	4.7	4.7
Units	8	8	45	45	45	45	0	0	0	0	0	0	8	8	45	45	45	45

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**10**	**0**	**0**	**10**	**0.0**	**0**
2027	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00290.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	49	0	0	49	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**49**	**0**	**0**	**49**	**0.0**	**0**
2029	42	0	0	42	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**42**	**0**	**0**	**42**	**0.0**	**0**
2030	47	0	0	47	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**47**	**0**	**0**	**47**	**0.0**	**0**
2031	47	0	0	47	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**47**	**0**	**0**	**47**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	506	467	902	140	651
Non-Labor	9,334	4,214	2,856	2,152	789
NSE	0	0	0	0	0
Total	**9,841**	**4,681**	**3,758**	**2,292**	**1,440**
FTE	0.0	2.3	3.9	0.6	2.7
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	39	22	37	16	1
Recorded-Adjusted (Nominal $)					
Labor	506	467	902	140	651
Non-Labor	9,334	4,214	2,856	2,152	789
NSE	0	0	0	0	0
Total	**9,841**	**4,681**	**3,758**	**2,292**	**1,440**
FTE	0.0	2.3	3.9	0.6	2.7
Units	39	22	37	16	1
Vacation & Sick (Nominal $)					
Labor	76	68	125	19	95

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**76**	**68**	**125**	**19**	**95**
FTE	0.0	0.4	0.6	0.1	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	337	200	150	6	0
Non-Labor	5,405	1,577	417	79	0
NSE	0	0	0	0	0
Total	**5,742**	**1,777**	**566**	**84**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	920	735	1,178	165	747
Non-Labor	14,739	5,791	3,272	2,230	789
NSE	0	0	0	0	0
Total	**15,659**	**6,526**	**4,450**	**2,395**	**1,536**
FTE	0.0	2.7	4.5	0.7	3.1
Units	39	22	37	16	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	39	22	37	16	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	39
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	39
2022	0	0	0	0	0.0	22
Explanation:	Recording historical units					
2022 Total	0	0	0	0	0.0	22

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	37
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	37
2024	0	0	0	0	0.0	16
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	16
2025	0	0	0	0	0.0	1
Explanation:	To record historical units and unit measure					
2025 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 002900

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00290.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 002900 - RAMP - UG SWITCH REPLACEMENT PROGRAM
Workpaper Detail: 002900.001 - RAMP - UG Switch Replacement Program
Unit Measure: Switches

In-Service Date: Not Applicable

Description:

SDG&E field crews periodically inspect switches using visual and/or infrared (IR) data to detect points of potential overheating, measurement of switch lubrication, and physically operation to verify correct functionality. Upon inspection, if a switch is found to not be safe for continued operation (DOE), field experts and engineering teams determine which DOE switch has priority for replacement by reviewing the age of the switch, type, customers potentially impacted, deterioration level of the switch, etc. Projects are subsequently initiated to replace the switch and tracked to completion.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	162	161	871	864	869	869
Non-Labor	992	978	5,335	5,335	5,335	5,335
NSE	0	0	0	0	0	0
Total	**1,154**	**1,139**	**6,206**	**6,199**	**6,204**	**6,204**
FTE	0.9	0.9	4.7	4.7	4.7	4.7
Units	8	8	45	45	45	45

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 002900

TY2028 GRC FORECAST - DETAILS

Workpaper

002900 - RAMP - UG Switch Replacement Program

Budget Code #

00290

002900 - RAMP - UG Switch Replacement Program					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	70	$ 75	$ 5,228	76	$ 75	$ 5,727	417	$ 75	$ 31,252	*$ 42,208*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	1,514	$ 85	$ 128,651	1,492	$ 85	$ 126,843	8,143	$ 85	$ 692,133	*$ 947,628*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	8	$ 26,823	$ 224,357	8	$ 26,823	$ 221,204	45	$ 26,823	$ 1,207,023	*$ 1,652,583*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	8	$ 12,346	$ 103,266	8	$ 12,346	$ 101,815	45	$ 12,346	$ 555,564	*$ 760,645*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	8	$ 79,379	$ 663,958	8	$ 79,379	$ 654,627	45	$ 79,379	$ 3,572,048	*$ 4,890,633*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	215	$ 85	$ 18,167	213	$ 85	$ 17,990	1,162	$ 85	$ 98,163	*$ 134,321*	

Summary									
	Labor	RAMP		$ 152,047		$ 150,560		$ 821,549	$ 1,124,156
	Non-Labo	RAMP		$ 991,581		$ 977,646		$ 5,334,635	$ 7,303,862
	NSE	RAMP		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 1,143,628		$ 1,128,206		$ 6,156,184	$ 8,428,018
	Labor	Non-RAMP		$ -		$ -		$ -	$ -
	Non-Labo	Non-RAMP		$ -		$ -		$ -	$ -
	NSE	Non-RAMP		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 1,143,628**		**$ 1,128,206**		**$ 6,156,184**	**$ 8,428,018**

TY2028 GRC FORECAST - DETAILS

Workpaper

002900 - RAMP - UG Switch Replacement Program

Budget Code #

00290

002900 - RAMP - UG Switch Replacement Program					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	417	$ 75	$ 31,252	417	$ 75	$ 31,252	417	$ 75	$ 31,252	*$ 93,757*	*$ 135,966*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	8,143	$ 85	$ 692,133	8,143	$ 85	$ 692,133	8,143	$ 85	$ 692,133	*$ 2,076,400*	*$ 3,024,028*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	45	$ 26,823	$ 1,207,023	45	$ 26,823	$ 1,207,023	45	$ 26,823	$ 1,207,023	*$ 3,621,068*	*$ 5,273,650*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	45	$ 12,346	$ 555,564	45	$ 12,346	$ 555,564	45	$ 12,346	$ 555,564	*$ 1,666,693*	*$ 2,427,339*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	45	$ 79,379	$ 3,572,048	45	$ 79,379	$ 3,572,048	45	$ 79,379	$ 3,572,048	*$ 10,716,144*	*$ 15,606,778*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	1,162	$ 85	$ 98,163	1,162	$ 85	$ 98,163	1,162	$ 85	$ 98,163	*$ 294,490*	*$ 428,811*	

Summary										
	Labor	RAMP		$ 821,549		$ 821,549		$ 821,549	$ 2,464,648	$ 3,588,805
	Non-Labo	RAMP		$ 5,334,635		$ 5,334,635		$ 5,334,635	$ 16,003,905	$ 23,307,766
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 6,156,184		$ 6,156,184		$ 6,156,184	$ 18,468,553	$ 26,896,571
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labo	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -
Total Project Forecast				**$ 6,156,184**		**$ 6,156,184**		**$ 6,156,184**	**$ 18,468,553**	**$ 26,896,571**

Beginning of Workpaper Group
172550 - RAMP - TEE MODERNIZATION PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure: Sets of tees replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	765	347	418	419	806	583	583	581	576	579	580
Non-Labor	3-YR Average	6,474	4,889	1,880	4,683	2,096	2,886	2,886	2,886	2,886	2,886	2,886
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**7,239**	**5,236**	**2,298**	**5,102**	**2,903**	**3,469**	**3,469**	**3,467**	**3,462**	**3,465**	**3,466**
FTE	3-YR Average	0.0	1.2	1.6	1.6	3.6	2.3	2.3	2.3	2.3	2.3	2.3
Units	3-YR Average	146	119	91	253	132	158	158	158	158	158	158

Business Purpose:

This program removes and replaces end of life and/or at risk 600 amp Tee connectors and installs upgraded equipment in strategic areas to improve reliability.

Physical Description:

This program replaces at-risk 600A Tees with like-for-like or improved Tees that allow for quicker restorations and increased sectionalizing capabilities during outages. 600A Tees historically have failed at an accelerated rate, becoming a safety and reliability concern. The Tees are located on the main feeder cable and when they fail, the circuit breaker is often the isolating device, taking all or many customers on the circuit out for a sustained outage.

Project Justification:

The primary objective of this program, is to improve reliability. Tee connector failures have become one of the largest contributors to system SAIDI

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17255.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure:	Sets of tees replaced

and SAIFI over the last few years. One of the most frequently failed components of Tees are double-ended plugs, which require replacement with modern like-for-like or Cleer type Tee connectors.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17255.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure:	Sets of tees replaced

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as its a programatic budget and workload can vary from year to year. The 3-year average levels out the peaks and valleys of work over an appropriate period of time to forecast the necessary level of funding that falls within this program.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as its a programatic budget and workload can vary from year to year. The 3-year average levels out the peaks and valleys of work over an appropriate period of time to forecast the necessary level of funding that falls within this program.

NSE - 3-YR Average

N/A

Units - 3-YR Average

of 3 sets of tees

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17255.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure:	Sets of tees replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	548	548	548	548	548	548	35	35	33	28	31	32	583	583	581	576	579	580
NLbr	2,886	2,886	2,886	2,886	2,886	2,886	0	0	0	0	0	0	2,886	2,886	2,886	2,886	2,886	2,886
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,434**	**3,434**	**3,434**	**3,434**	**3,434**	**3,434**	**35**	**35**	**33**	**28**	**31**	**32**	**3,469**	**3,469**	**3,467**	**3,462**	**3,465**	**3,466**
FTE	2.3	2.3	2.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	2.3	2.3	2.3	2.3	2.3	2.3
Units	158	158	158	158	158	158	0	0	0	0	0	0	158	158	158	158	158	158

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	35	0	0	35	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**35**	**0**	**0**	**35**	**0.0**	**0**
2027	35	0	0	35	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**35**	**0**	**0**	**35**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17255.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure:	Sets of tees replaced

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	33	0	0	33	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**33**	**0**	**0**	**33**	**0.0**	**0**
2029	28	0	0	28	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**28**	**0**	**0**	**28**	**0.0**	**0**
2030	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2031	32	0	0	32	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**32**	**0**	**0**	**32**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure: Sets of tees replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	421	220	320	356	703
Non-Labor	4,100	3,533	1,640	4,518	2,096
NSE	0	0	0	0	0
Total	**4,521**	**3,754**	**1,961**	**4,874**	**2,800**
FTE	0.0	1.0	1.4	1.4	3.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	24	0	0	0
NSE	0	0	0	0	0
Total	**0**	**24**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	146	119	91	253	132
Recorded-Adjusted (Nominal $)					
Labor	421	220	320	356	703
Non-Labor	4,100	3,557	1,640	4,518	2,096
NSE	0	0	0	0	0
Total	**4,521**	**3,778**	**1,961**	**4,874**	**2,800**
FTE	0.0	1.0	1.4	1.4	3.1
Units	146	119	91	253	132
Vacation & Sick (Nominal $)					
Labor	63	32	44	48	103

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure: Sets of tees replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**63**	**32**	**44**	**48**	**103**
FTE	0.0	0.2	0.2	0.2	0.5
Units	0	0	0	0	0
Escalation to 2025$					
Labor	281	95	53	15	0
Non-Labor	2,374	1,331	239	165	0
NSE	0	0	0	0	0
Total	**2,655**	**1,426**	**293**	**180**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	765	347	418	419	806
Non-Labor	6,474	4,889	1,880	4,683	2,096
NSE	0	0	0	0	0
Total	**7,239**	**5,236**	**2,298**	**5,102**	**2,903**
FTE	0.0	1.2	1.6	1.6	3.6
Units	146	119	91	253	132

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure: Sets of tees replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	24	0	0	0
NSE	0	0	0	0	0
Total	**0**	**24**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	146	119	91	253	132

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	146
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	146
2022	0	0	0	0	0.0	119
Explanation:	Recording historical units					
2022	0	24	0	24	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Unit Measure: Sets of tees replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	24	0	24	0.0	119
2023	0	0	0	0	0.0	91
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	91
2024	0	0	0	0	0.0	253
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	253
2025	0	0	0	0	0.0	132
Explanation:	Recording historical units					
2025 Total	0	0	0	0	0.0	132

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 172550

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17255.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172550 - RAMP - TEE MODERNIZATION PROGRAM
Workpaper Detail: 172550.001 - Tee moderniztion
Unit Measure: Sets of tees replaced

In-Service Date: Not Applicable

Description:

This program replaces at-risk 600A Tees with like-for-like or improved Tees that allow for quicker restorations and increased sectionalizing capabilities during outages. 600A Tees historically have failed at an accelerated rate, becoming a safety and reliability concern. The Tees are located on the main feeder cable and when they fail, the circuit breaker is often the isolating device, taking all or many customers on the circuit out for a sustained outage.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	583	583	581	576	579	580
Non-Labor	2,886	2,886	2,886	2,886	2,886	2,886
NSE	0	0	0	0	0	0
Total	**3,469**	**3,469**	**3,467**	**3,462**	**3,465**	**3,466**
FTE	2.3	2.3	2.3	2.3	2.3	2.3
Units	158	158	158	158	158	158

Note: Totals may include rounding differences.

Beginning of Workpaper Group
172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	392	255	178	38	1	89	89	161	160	161	161
Non-Labor	Zero-Based	2,564	632	240	326	27	395	395	711	711	711	711
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**2,956**	**887**	**418**	**364**	**28**	**484**	**484**	**872**	**871**	**872**	**872**
FTE	Zero-Based	0.0	1.0	0.7	0.2	0.0	0.5	0.5	0.9	0.9	0.9	0.9
Units	Zero-Based	34	22	12	4	0	10	10	18	18	18	18

Business Purpose:

This program provides funding to replace overhead distribution switches at end of life or are characterized as high risk of failure and prioritizes replacement of those at highest risk.

Physical Description:

SDG&E continuously analyzes overhead switch age and health to identify those at end of life or are characterized as high risk of failure and prioritizes replacement of those at highest risk. For example, SDG&E's engineering analyses of failed overhead switches have determined various switches, such as "hook sticks", often fail due to excessive corrosion of major components. SDG&E will locate and replace high risk OH switches, in-line switches, and cutouts found to be in a state of disrepair with new designs and/or dynamic protective devices.

Project Justification:

This project will reduce the risk of catastrophic switch failure by replacing high risk OH switches, in-line switches, and cutouts. This equipment will

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17261.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

be replaced with new and improved designs and/or dynamic protective devices. Switches in corrosive environments, such as near the coast, have failed in as little as eight years of operation due to their proximity to salt water within two miles of the coast, but all switches eventually reach end of useful life and must be replaced. Inoperability of a switch discovered during an outage can extend impacts to the next upstream protection device causing a prolonged forced outage as crews are required to install additional jumpers or other workarounds. Switches not consistently exercised are at increased risk of being inoperable when needed. The inoperable state of the switch poses safety risks to field operating personnel due to potential flash or overexertion by the employee.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17261.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Switches

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17261.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	84	84	152	152	152	152	5	5	9	8	9	9	89	89	161	160	161	161
NLbr	395	395	711	711	711	711	0	0	0	0	0	0	395	395	711	711	711	711
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**479**	**479**	**863**	**863**	**863**	**863**	**5**	**5**	**9**	**8**	**9**	**9**	**484**	**484**	**872**	**871**	**872**	**872**
FTE	0.5	0.5	0.9	0.9	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.9	0.9	0.9	0.9
Units	10	10	18	18	18	18	0	0	0	0	0	0	10	10	18	18	18	18

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2027	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**5**	**0**	**0**	**5**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17261.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure:	Switches

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2029	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2030	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2031	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**9**	**0**	**0**	**9**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	216	162	137	32	1
Non-Labor	1,624	460	209	315	27
NSE	0	0	0	0	0
Total	**1,839**	**622**	**346**	**347**	**28**
FTE	0.0	0.9	0.6	0.2	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	34	22	12	4	0
Recorded-Adjusted (Nominal $)					
Labor	216	162	137	32	1
Non-Labor	1,624	460	209	315	27
NSE	0	0	0	0	0
Total	**1,839**	**622**	**346**	**347**	**28**
FTE	0.0	0.9	0.6	0.2	0.0
Units	34	22	12	4	0
Vacation & Sick (Nominal $)					
Labor	32	24	19	4	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**32**	**24**	**19**	**4**	**0**
FTE	0.0	0.1	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	144	69	23	1	0
Non-Labor	940	172	31	11	0
NSE	0	0	0	0	0
Total	**1,084**	**241**	**53**	**13**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	392	255	178	38	1
Non-Labor	2,564	632	240	326	27
NSE	0	0	0	0	0
Total	**2,956**	**887**	**418**	**364**	**28**
FTE	0.0	1.0	0.7	0.2	0.0
Units	34	22	12	4	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	34	22	12	4	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	34
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	34
2022	0	0	0	0	0.0	22
Explanation:	Recording historical units					
2022 Total	0	0	0	0	0.0	22

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Unit Measure: Switches

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	12
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	12
2024	0	0	0	0	0.0	4
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	4
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 172610

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17261.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 172610 - RAMP - OH SWITCH REPLACEMENT PROGRAM
Workpaper Detail: 172610.001 - RAMP - OH Switch Replacement Program
Unit Measure: Switches

In-Service Date: Not Applicable

Description:

SDG&E continuously analyzes overhead switch age and health to identify those at end of life or are characterized as high risk of failure and prioritizes replacement of those at highest risk. For example, SDG&E's engineering analyses of failed overhead switches have determined various switches, such as "hook sticks", often fail due to excessive corrosion of major components. SDG&E will locate and replace high risk OH switches, in-line switches, and cutouts found to be in a state of disrepair with new designs and/or dynamic protective devices.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	89	89	161	160	161	161
Non-Labor	395	395	711	711	711	711
NSE	0	0	0	0	0	0
Total	**484**	**484**	**872**	**871**	**872**	**872**
FTE	0.5	0.5	0.9	0.9	0.9	0.9
Units	10	10	18	18	18	18

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 172610

TY2028 GRC FORECAST - DETAILS

Workpaper

172610 - RAMP - OH Switch Replacement Program

Budget Code #

17261

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	79	$ 75	$ 5,903	79	$ 75	$ 5,903	142	$ 75	$ 10,626	*$ 22,433*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	805	$ 85	$ 68,439	805	$ 85	$ 68,439	1,449	$ 85	$ 123,190	*$ 260,069*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	10	$ 14,045	$ 140,454	10	$ 14,045	$ 140,454	18	$ 14,045	$ 252,817	*$ 533,725*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	10	$ 11	$ 113	10	$ 11	$ 113	18	$ 11	$ 204	*$ 431*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	10	$ 25,426	$ 254,262	10	$ 25,426	$ 254,262	18	$ 25,426	$ 457,672	*$ 966,196*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	120	$ 84	$ 10,088	120	$ 84	$ 10,088	216	$ 84	$ 18,159	*$ 38,335*	

Summary									
	Labor	**RAMP**		$ 84,431		$ 84,431		$ 151,975	$ 320,836
	Non-Labor	**RAMP**		$ 394,829		$ 394,829		$ 710,693	$ 1,500,352
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 479,260		$ 479,260		$ 862,668	$ 1,821,188
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 479,260**		**$ 479,260**		**$ 862,668**	**$ 1,821,188**

TY2028 GRC FORECAST - DETAILS

Workpaper

172610 - RAMP - OH Switch Replacement Program

Budget Code #

17261

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	142	$ 75	$ 10,626	142	$ 75	$ 10,626	142	$ 75	$ 10,626	*$ 31,878*	*$ 54,310*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	1,449	$ 85	$ 123,190	1,449	$ 85	$ 123,190	1,449	$ 85	$ 123,190	*$ 369,571*	*$ 629,640*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	18	$ 14,045	$ 252,817	18	$ 14,045	$ 252,817	18	$ 14,045	$ 252,817	*$ 758,451*	*$ 1,292,176*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	18	$ 11	$ 204	18	$ 11	$ 204	18	$ 11	$ 204	*$ 613*	*$ 1,044*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	18	$ 25,426	$ 457,672	18	$ 25,426	$ 457,672	18	$ 25,426	$ 457,672	*$ 1,373,015*	*$ 2,339,211*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	216	$ 84	$ 18,159	216	$ 84	$ 18,159	216	$ 84	$ 18,159	*$ 54,477*	*$ 92,812*	
							0			0			0			
Summary																
		Labor	**RAMP**				$ 151,975			$ 151,975			$ 151,975	$ 455,925	$ 776,762	
		Non-Labor	**RAMP**				$ 710,693			$ 710,693			$ 710,693	$ 2,132,079	$ 3,632,430	
		NSE	**RAMP**				$ -			$ -			$ -	$ -	$ -	
	Subtotal RAMP						$ 862,668			$ 862,668			$ 862,668	$ 2,588,004	$ 4,409,192	
		Labor	**Non-RAMP**				$ -			$ -			$ -	$ -	$ -	
		Non-Labor	**Non-RAMP**				$ -			$ -			$ -	$ -	$ -	
		NSE	**Non-RAMP**				$ -			$ -			$ -	$ -	$ -	
	Subtotal Non-RAMP						$ -			$ -			$ -	$ -	$ -	
	Total Project Forecast						**$ 862,668**			**$ 862,668**			**$ 862,668**	**$ 2,588,004**	**$ 4,409,192**	

Beginning of Workpaper Group
202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure: Miles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	228	339	41	8	0	0	33	561	557	560	561
Non-Labor	Zero-Based	20,505	10,817	4,287	294	-56	0	1,428	24,586	24,586	24,586	24,586
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**20,733**	**11,155**	**4,328**	**301**	**-56**	**0**	**1,461**	**25,147**	**25,143**	**25,146**	**25,147**
FTE	Zero-Based	0.0	1.5	0.2	0.0	0.0	0.0	0.2	3.5	3.5	3.5	3.5
Units	Zero-Based	6	5	8	0	0	0	1	17	17	17	17

Business Purpose:

This program takes a proactive approach by replacing overhead feeder and branch cable in SDG&E's non-HFTD service territory identified to have a high probability of failure based on electric reliability circuit analysis and cable failure data with new conductors less prone to failure, including replacements with covered conductor in certain vegetation areas.

Physical Description:

This program was implemented in 2021 to support the company's safety and reliability policies. The main scope of program is to replace smaller sized aging conductors in non-HFTD areas with larger sized conductors statistically less prone to failure. At-risk connectors, sleeves, and single-phase spans of small wire (i.e., commonly known failure points) shall also be replaced as needed.

Project Justification:

Justification for this program focuses on safety and reliability. Preceding and subsequent engineering analyses of historic wire down events show

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure:	Miles

aged small wire conductors present the largest wire down risk and can remain energized after contacting a surface due to high ground impedances. Removing long spans, antiquated wire, poor connectors and increasing detection methods help to mitigate the likelihood of future wire down events where the conductor could remain energized.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure:	Miles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

of miles of replaced OH conductors

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure:	Miles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	31	530	530	530	530	0	2	31	27	30	31	0	33	561	557	560	561
NLbr	0	1,428	24,586	24,586	24,586	24,586	0	0	0	0	0	0	0	1,428	24,586	24,586	24,586	24,586
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**1,459**	**25,116**	**25,116**	**25,116**	**25,116**	**0**	**2**	**31**	**27**	**30**	**31**	**0**	**1,461**	**25,147**	**25,143**	**25,146**	**25,147**
FTE	0.0	0.2	3.5	3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	3.5	3.5	3.5	3.5
Units	0	1	17	17	17	17	0	0	0	0	0	0	0	1	17	17	17	17

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027	2	0	0	2	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2028	31	0	0	31	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure: Miles

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2029	27	0	0	27	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**27**	**0**	**0**	**27**	**0.0**	**0**
2030	30	0	0	30	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**30**	**0**	**0**	**30**	**0.0**	**0**
2031	31	0	0	31	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**31**	**0**	**0**	**31**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure: Miles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	125	215	32	6	0
Non-Labor	12,986	7,846	3,741	283	-56
NSE	0	0	0	0	0
Total	**13,111**	**8,061**	**3,773**	**290**	**-56**
FTE	0.0	1.3	0.2	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	25	0	0	0
NSE	0	0	0	0	0
Total	**0**	**25**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	5	8	0	0
Recorded-Adjusted (Nominal $)					
Labor	125	215	32	6	0
Non-Labor	12,986	7,871	3,741	283	-56
NSE	0	0	0	0	0
Total	**13,111**	**8,087**	**3,773**	**290**	**-56**
FTE	0.0	1.3	0.2	0.0	0.0
Units	6	5	8	0	0
Vacation & Sick (Nominal $)					
Labor	19	31	4	1	0

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure:	Miles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**19**	**31**	**4**	**1**	**0**
FTE	0.0	0.2	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	84	92	5	0	0
Non-Labor	7,519	2,945	546	10	0
NSE	0	0	0	0	0
Total	**7,603**	**3,038**	**551**	**11**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	228	339	41	8	0
Non-Labor	20,505	10,817	4,287	294	-56
NSE	0	0	0	0	0
Total	**20,733**	**11,155**	**4,328**	**301**	**-56**
FTE	0.0	1.5	0.2	0.0	0.0
Units	6	5	8	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure: Miles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	25	0	0	0
NSE	0	0	0	0	0
Total	**0**	**25**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	5	8	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	6
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	6
2022	0	0	0	0	0.0	5
Explanation:	Recording historical unit and unit measure.					
2022	0	25	0	25	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Unit Measure: Miles

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	25	0	25	0.0	5
2023	0	0	0	0	0.0	8
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	8
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 202410

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202410 - RAMP - PROACTIVE OVERHEAD CONDUCTOR PROGRAM
Workpaper Detail: 202410.001 - Proactive OHD cond
Unit Measure: Miles

In-Service Date: Not Applicable

Description:

Justification for this program focuses on safety and reliability. Preceding and subsequent engineering analyses of historic wire down events show aged small wire conductors present the largest wire down risk and can remain energized after contacting a surface due to high ground impedances. Removing long spans, antiquated wire, poor connectors and increasing detection methods help to mitigate the likelihood of future wire down events where the conductor could remain energized.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	33	561	557	560	561
Non-Labor	0	1,428	24,586	24,586	24,586	24,586
NSE	0	0	0	0	0	0
Total	**0**	**1,461**	**25,147**	**25,143**	**25,146**	**25,147**
FTE	0.0	0.2	3.5	3.5	3.5	3.5
Units	0	1	17	17	17	17

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 202410

TY2028 GRC FORECAST - DETAILS

Workpaper

202410 - RAMP - Proactive Overhead Conductor Program

Budget Code #

20241

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	-	$ 75	$ -	18	$ 75	$ 1,376	316	$ 75	$ 23,695	*$ 25,071*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	-	$ 85	$ -	303	$ 85	$ 25,735	5,214	$ 85	$ 443,159	*$ 468,894*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	miles	-	$ 173,650	$ -	1	$ 173,650	$ 173,650	17	$ 173,650	$ 2,990,258	*$ 3,163,909*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	miles	-	$ 10,587	$ -	1	$ 10,587	$ 10,587	17	$ 10,587	$ 182,305	*$ 192,892*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	miles	-	$ 1,243,497	$ -	1	$ 1,243,497	$ 1,243,497	17	$ 1,243,497	$ 21,413,013	*$ 22,656,510*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates.
6	Labor - V&S	Labor	RAMP	V&S	-	$ -	$ -	44	$ 84	$ 3,679	750	$ 84	$ 63,352	*$ 67,031*	

Summary								
	Labor	**RAMP**		$ -		$ 30,790	$ 530,207	$ 560,997
	Non-Labor	**RAMP**		$ -		$ 1,427,734	$ 24,585,577	$ 26,013,310
	NSE	**RAMP**		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ 1,458,524	$ 25,115,783	$ 26,574,307
	Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -	$ -	$ -
Total Project Forecast				**$ -**		**$ 1,458,524**	**$25,115,783**	**$26,574,307**

TY2028 GRC FORECAST - DETAILS

Workpaper

202410 - RAMP - Proactive Overhead Conductor Program

Budget Code #

20241

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	316	$ 75	$ 23,695	316	$ 75	$ 23,695	316	$ 75	$ 23,695	*$ 96,158*	*$ 121,229*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	5,214	$ 85	$ 443,159	5,214	$ 85	$ 443,159	5,214	$ 85	$ 443,159	*$ 1,798,371*	*$ 2,267,265*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	miles	17	$ 173,650	$ 2,990,258	17	$ 173,650	$ 2,990,258	17	$ 173,650	$ 2,990,258	*$ 12,134,684*	*$ 15,298,593*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	miles	17	$ 10,587	$ 182,305	17	$ 10,587	$ 182,305	17	$ 10,587	$ 182,305	*$ 739,807*	*$ 932,699*	Materials costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	miles	17	$ 1,243,497	$ 21,413,013	17	$ 1,243,497	$ 21,413,013	17	$ 1,243,497	$ 21,413,013	*$ 86,895,549*	*$ 109,552,058*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates.
6	Labor - V&S	Labor	RAMP	V&S	750	$ 84	$ 63,352	750	$ 84	$ 63,352	750	$ 84	$ 63,352	*$ 257,088*	*$ 324,119*	

Summary									
	Labor	**RAMP**		$ 530,207		$ 530,207		$ 530,207	$ 1,590,620	$ 2,151,617	
	Non-Labor	**RAMP**		$ 24,585,577		$ 24,585,577		$ 24,585,577	$ 73,756,730	$ 99,770,040	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	$ -	
Subtotal RAMP				$ 25,115,783		$ 25,115,783		$ 25,115,783	$ 75,347,349	$ 101,921,656	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$25,115,783**		**$25,115,783**		**$25,115,783**	**$75,347,349**	**$ 101,921,656**	

Beginning of Workpaper Group
202880 - RAMP - WIRELESS FAULT INDICATORS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20288.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure: Wireless fault indicators installed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	1	0	0	0	0	0	0	132	102	74	76
Non-Labor	Zero-Based	96	114	0	0	0	0	0	1,991	1,548	1,106	664
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**97**	**114**	**0**	**0**	**0**	**0**	**0**	**2,123**	**1,650**	**1,180**	**740**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.6	0.4	0.2
Units	Zero-Based	0	0	0	0	0	0	0	225	175	125	75

Business Purpose:

This project provides a way to rapidly identify and locate faults on distribution circuits via wireless fault indicators (WFI). This will reduce outage and repair times, improving reliability.

Physical Description:

Install wireless fault indicators (WFIs) on conductors.

Project Justification:

WFI's will be used to monitor distribution lines and locate faults more efficiently and accurately using PLTE communication to alert distribution system operators. These WFI's can detect faults without having a minimum continuous current on the line, allowing the installation at remote locations that have very little load. This allows operators to dispatch electric troubleshooters closer to the exact fault location to more quickly identify and isolate the fault and begin service restoration.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20288.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure:	Wireless fault indicators installed

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Number of Wireless Fault Indicators Installed.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20288.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure:	Wireless fault indicators installed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	125	97	70	72	0	0	7	5	4	4	0	0	132	102	74	76
NLbr	0	0	1,991	1,548	1,106	664	0	0	0	0	0	0	0	0	1,991	1,548	1,106	664
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,116**	**1,645**	**1,176**	**736**	**0**	**0**	**7**	**5**	**4**	**4**	**0**	**0**	**2,123**	**1,650**	**1,180**	**740**
FTE	0.0	0.0	0.7	0.6	0.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.6	0.4	0.2
Units	0	0	225	175	125	75	0	0	0	0	0	0	0	0	225	175	125	75

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	7	0	0	7	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2029	5	0	0	5	0.0	0

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20288.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure:	Wireless fault indicators installed

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2030	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2031	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**4**	**0**	**0**	**4**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20288.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure: Wireless fault indicators installed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	1	0	0	0	0
Non-Labor	61	83	0	0	0
NSE	0	0	0	0	0
Total	**62**	**83**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	1	0	0	0	0
Non-Labor	61	83	0	0	0
NSE	0	0	0	0	0
Total	**62**	**83**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20288.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure:	Wireless fault indicators installed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	35	31	0	0	0
NSE	0	0	0	0	0
Total	**36**	**31**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	1	0	0	0	0
Non-Labor	96	114	0	0	0
NSE	0	0	0	0	0
Total	**97**	**114**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20288.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure: Wireless fault indicators installed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Record unit of measure					
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20288.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202880 - RAMP - WIRELESS FAULT INDICATORS
Unit Measure: Wireless fault indicators installed

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 202880

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20288.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 202880 - RAMP - WIRELESS FAULT INDICATORS
Workpaper Detail: 202880.001 - Non-HFTD Wireless Fault Indicators
Unit Measure: Wireless fault indicators installed

In-Service Date: Not Applicable

Description:

Install wireless fault indicators (WFIs) on conductors.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	132	102	74	76
Non-Labor	0	0	1,991	1,548	1,106	664
NSE	0	0	0	0	0	0
Total	**0**	**0**	**2,123**	**1,650**	**1,180**	**740**
FTE	0.0	0.0	0.7	0.6	0.4	0.2
Units	0	0	225	175	125	75

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 202880

TY2028 GRC FORECAST - DETAILS

Workpaper

202880 - RAMP - Wireless Fault Indicators

Budget Code #

20288

202880 - RAMP - Wireless Fault Indicators					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	-	$ 75	$ -	-	$ 75	$ -	450	$ 75	$ 33,750	*$ 33,750*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	-	$ 85	$ -	-	$ 85	$ -	900	$ 85	$ 76,500	*$ 76,500*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	Ea	-	$ -	$ -	-	$ -	$ -	225	$ -	$ -	*$ -*	
4	Materials, Vendor Procured	Non-Labor	RAMP	Ea	-	$ 3,847	$ -	-	$ 3,847	$ -	225	$ 3,847	$ 865,519	*$ 865,519*	Materials costs are based on vendor quotes. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	Ea	-	$ 5,000	$ -	-	$ 5,000	$ -	225	$ 5,000	$ 1,125,000	*$ 1,125,000*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	-	$ -	$ -	-	$ -	$ -	183	$ 82	$ 14,961	*$ 14,961*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ 125,211	$ 125,211
	Non-Labo	**RAMP**		$ -		$ -		$ 1,990,519	$ 1,990,519
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ 2,115,730	$ 2,115,730
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labo	**Non-RAMP**		$ -		$ -		$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ -**		**$ -**		**$ 2,115,730**	**$ 2,115,730**

TY2028 GRC FORECAST - DETAILS

Workpaper

202880 - RAMP - Wireless Fault Indicators

Budget Code #

20288

202880 - RAMP - Wireless Fault Indicators					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	350	$ 75	$ 26,250	250	$ 75	$ 18,750	258	$ 75	$ 19,313	*$ 64,313*	*$ 98,063*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	700	$ 85	$ 59,500	500	$ 85	$ 42,500	515	$ 85	$ 43,775	*$ 145,775*	*$ 222,275*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	Ea	175	$ -	$ -	125	$ -	$ -	75	$ -	$ -	*$ -*	*$ -*	
4	Materials, Vendor Procured	Non-Labor	RAMP	Ea	175	$ 3,847	$ 673,181	125	$ 3,847	$ 480,844	75	$ 3,847	$ 288,506	*$ 1,442,531*	*$ 2,308,050*	Materials costs are based on vendor quotes. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	Ea	175	$ 5,000	$ 875,000	125	$ 5,000	$ 625,000	75	$ 5,000	$ 375,000	*$ 1,875,000*	*$ 3,000,000*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	142	$ 82	$ 11,636	102	$ 82	$ 8,312	105	$ 82	$ 8,561	*$ 1,184,205*	*$ 1,199,166*	

Summary									
	Labor	RAMP		$ 97,386		$ 69,562		$ 71,648	$ 238,596	$ 363,807	
	Non-Labo	RAMP		$ 1,548,181		$ 1,105,844		$ 663,506	$ 3,317,531	$ 5,308,050	
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 1,645,568		$ 1,175,405		$ 735,155	$ 3,556,128	$ 5,671,857	
	Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
	Non-Labo	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 1,645,568**		**$ 1,175,405**		**$ 735,155**	**$ 3,556,128**	**$ 5,671,857**	

Beginning of Workpaper Group
232460 - POLE LOADING REMEDIATION

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Unit Measure: Poles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	2	0	45	116	138	141	145	148
Non-Labor	Zero-Based	0	0	0	378	3	1,120	3,119	3,694	3,790	3,886	3,982
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**379**	**3**	**1,165**	**3,235**	**3,832**	**3,931**	**4,031**	**4,130**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.8	0.8	0.8	0.8
Units	Zero-Based	0	0	0	1	0	25	65	77	79	81	83

Business Purpose:

The purpose of this program is to remediate distribution poles that are identified as non-compliant through pole loading analyses. Engineering evaluations determine whether poles are structurally overloaded or fail to meet required clearance standards, and remediation is initiated when no other planned capital project exists to address the identified deficiency. The program is focused on reducing safety and reliability risks associated with non-compliant distribution infrastructure.

Physical Description:

The Pole Loading Remediation Program identifies and corrects non-compliant distribution poles based on the results of engineering analyses that assess structural loading and clearance requirements. Poles flagged for remediation are prioritized based on their associated safety and reliability risk, and specific remediation projects are selected and executed on an annual basis. Program activities include the evaluation, design, and construction work necessary to bring affected poles into compliance with applicable standards .

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23246.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	232460 - POLE LOADING REMEDIATION
Unit Measure:	Poles

This program is necessary to systematically address known and newly identified non-compliant poles that pose safety and reliability risks to the electric distribution system. The program enables SDG&E to proactively remediate infrastructure where no other capital work is planned, thereby supporting continued compliance with applicable codes and standards.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23246.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	232460 - POLE LOADING REMEDIATION
Unit Measure:	Poles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Number of poles remediated.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23246.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	232460 - POLE LOADING REMEDIATION
Unit Measure:	Poles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	42	109	130	134	137	140	3	7	8	7	8	8	45	116	138	141	145	148
NLbr	1,120	3,119	3,694	3,790	3,886	3,982	0	0	0	0	0	0	1,120	3,119	3,694	3,790	3,886	3,982
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,162**	**3,228**	**3,824**	**3,924**	**4,023**	**4,122**	**3**	**7**	**8**	**7**	**8**	**8**	**1,165**	**3,235**	**3,832**	**3,931**	**4,031**	**4,130**
FTE	0.2	0.6	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.8	0.8	0.8	0.8
Units	25	65	77	79	81	83	0	0	0	0	0	0	25	65	77	79	81	83

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2027	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**7**	**0**	**0**	**7**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23246.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	232460 - POLE LOADING REMEDIATION
Unit Measure:	Poles

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2029	7	0	0	7	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**7**	**0**	**0**	**7**	**0.0**	**0**
2030	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2031	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**8**	**0**	**0**	**8**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	1	0
Non-Labor	0	0	0	364	3
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**366**	**3**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	1	0
Non-Labor	0	0	0	364	3
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**366**	**3**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	13	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**13**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	2	0
Non-Labor	0	0	0	378	3
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**379**	**3**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Unit Measure: Poles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	1	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024	0	0	0	0	0.0	1

Explanation: Recording historical units

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	1
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 232460

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23246.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 232460 - POLE LOADING REMEDIATION
Workpaper Detail: 232460.001 - POLE LOADING REMEDIATION
Unit Measure: Poles

In-Service Date: Not Applicable

Description:

This program remediates poles found to be non-compliant based on pole loading analysis (e.g. overloaded structurally or insufficient clearance).

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	45	116	138	141	145	148
Non-Labor	1,120	3,119	3,694	3,790	3,886	3,982
NSE	0	0	0	0	0	0
Total	**1,165**	**3,235**	**3,832**	**3,931**	**4,031**	**4,130**
FTE	0.2	0.6	0.8	0.8	0.8	0.8
Units	25	65	77	79	81	83

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 232460

TY2028 GRC FORECAST - DETAILS

Workpaper

232460 - Pole Loading Remediation

Budget Code #

23246

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	Hrs	100	$ 75	$ 7,500	257	$ 75	$ 19,256	308	$ 75	$ 23,100	*$ 49,856*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	Hrs	350	$ 85	$ 29,750	899	$ 85	$ 76,383	1,078	$ 85	$ 91,630	*$ 197,763*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Contract Services	Non-Labor	RAMP	ea	25	$ 11,991	$ 299,766	65	$ 15,178	$ 986,570	77	$ 15,178	$ 1,168,706	*$ 2,455,042*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Materials, Warehouse	Non-Labor	RAMP	ea	25	$ 10,222	$ 255,550	65	$ 10,222	$ 664,430	77	$ 10,222	$ 787,094	*$ 1,707,074*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Materials, Vendor Procured	Non-Labor	RAMP	ea	25	$ 22,580	$ 564,500	65	$ 22,580	$ 1,467,700	77	$ 22,580	$ 1,738,660	*$ 3,770,860*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
6	Labor - V&S	Labor	RAMP	V&S	61	$ 83	$ 5,055	157	$ 83	$ 12,978	188	$ 83	$ 15,569	*$ 33,602*	

Summary								
	Labor	**RAMP**		$ 42,305		$ 108,618		$ 130,299	$ 281,221	
	Non-Labor	**RAMP**		$ 1,119,816		$ 3,118,700		$ 3,694,460	$ 7,932,976	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ 1,162,120		$ 3,227,318		$ 3,824,759	$ 8,214,197	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	
Total Project Forecast				**$ 1,162,120**		**$ 3,227,318**		**$ 3,824,759**	**$ 8,214,197**	

TY2028 GRC FORECAST - DETAILS

Workpaper

232460 - Pole Loading Remediation

Budget Code #

23246

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	Hrs	316	$ 75	$ 23,700	324	$ 75	$ 24,300	332	$ 75	$ 24,900	*$ 72,900*	*$ 122,756*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	Hrs	1,106	$ 85	$ 94,010	1,134	$ 85	$ 96,390	1,162	$ 85	$ 98,770	*$ 289,170*	*$ 486,933*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Contract Services	Non-Labor	RAMP	ea	79	$ 15,178	$ 1,199,062	81	$ 15,178	$ 1,229,418	83	$ 15,178	$ 1,259,774	*$ 3,688,254*	*$ 6,143,296*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Materials, Warehouse	Non-Labor	RAMP	ea	79	$ 10,222	$ 807,538	81	$ 10,222	$ 827,982	83	$ 10,222	$ 848,426	*$ 2,483,946*	*$ 4,191,020*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Materials, Vendor Procured	Non-Labor	RAMP	ea	79	$ 22,580	$ 1,783,820	81	$ 22,580	$ 1,828,980	83	$ 22,580	$ 1,874,140	*$ 5,486,940*	*$ 9,257,800*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
6	Labor - V&S	Labor	RAMP	V&S	193	$ 83	$ 15,973	198	$ 83	$ 16,378	203	$ 83	$ 16,782	*$ 49,133*	*$ 82,735*	

Summary									
	Labor	**RAMP**		$ 133,683		$ 137,068		$ 140,452	$ 411,203	$ 692,424	
	Non-Labor	**RAMP**		$ 3,790,420		$ 3,886,380		$ 3,982,340	$ 11,659,140	$ 19,592,116	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 3,924,103		$ 4,023,448		$ 4,122,792	$ 12,070,343	$ 20,284,540	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 3,924,103**		**$ 4,023,448**		**$ 4,122,792**	**$12,070,343**	**$ 20,284,540**	

Beginning of Workpaper Group
932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure: Installations

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	652	180	378	111	231	146	208	393	390	392	392
Non-Labor	Zero-Based	6,325	2,533	1,522	1,660	720	1,800	2,572	4,886	4,886	4,886	4,886
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**6,977**	**2,712**	**1,900**	**1,772**	**951**	**1,946**	**2,780**	**5,279**	**5,276**	**5,278**	**5,278**
FTE	Zero-Based	0.4	0.7	1.6	0.6	0.9	0.8	1.1	2.2	2.2	2.2	2.2
Units	Zero-Based	16	15	11	3	3	7	10	19	19	19	20

Business Purpose:

This program improves reliability and system performance by installing modern SCADA controlled devices such reclosers , overhead and underground switches, and install overhead line extensions or perform reconductoring.

Physical Description:

This program installs modern SCADA controlled devices such reclosers , overhead and underground switches, and install overhead line extensions or perform reconductoring based on the electric reliability circuit analysis and cable failure data.

Project Justification:

This program reduces the Electric Infrastructure Integrity Risk by expanding distribution SCADA-switching infrastructure and/or removing reliability deficiencies on a distribution circuit. This program allows for the addition of equipment necessary to improve service reliability of electric customers and maintain reliability standards. Electric service reliability will deteriorate in the absence of comprehensive remedial solutions offered by these

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	93240.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure:	Installations

projects and consistent review of distribution circuits.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	93240.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure:	Installations

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

of installed SCADA controlled devices

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	93240.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure:	Installations

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	137	195	371	371	371	371	9	13	22	19	21	21	146	208	393	390	392	392
NLbr	1,800	2,572	4,886	4,886	4,886	4,886	0	0	0	0	0	0	1,800	2,572	4,886	4,886	4,886	4,886
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,937**	**2,767**	**5,257**	**5,257**	**5,257**	**5,257**	**9**	**13**	**22**	**19**	**21**	**21**	**1,946**	**2,780**	**5,279**	**5,276**	**5,278**	**5,278**
FTE	0.8	1.1	2.2	2.2	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.8	1.1	2.2	2.2	2.2	2.2
Units	7	10	19	19	19	20	0	0	0	0	0	0	7	10	19	19	19	20

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2027	13	0	0	13	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**13**	**0**	**0**	**13**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	93240.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure:	Installations

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**22**	**0**	**0**	**22**	**0.0**	**0**
2029	19	0	0	19	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**19**	**0**	**0**	**19**	**0.0**	**0**
2030	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2031	21	0	0	21	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**21**	**0**	**0**	**21**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure: Installations

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	302	114	289	94	201
Non-Labor	3,913	1,845	1,333	1,602	720
NSE	0	0	0	0	0
Total	**4,215**	**1,959**	**1,623**	**1,697**	**922**
FTE	0.3	0.6	1.4	0.5	0.8
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	57	0	0	0	0
Non-Labor	93	-2	-5	0	0
NSE	0	0	0	0	0
Total	**150**	**-2**	**-5**	**0**	**0**
FTE	0.1	0.0	0.0	0.0	0.0
Units	16	15	11	3	3
Recorded-Adjusted (Nominal $)					
Labor	359	114	289	94	201
Non-Labor	4,006	1,843	1,328	1,602	720
NSE	0	0	0	0	0
Total	**4,364**	**1,957**	**1,618**	**1,697**	**922**
FTE	0.4	0.6	1.4	0.5	0.8
Units	16	15	11	3	3
Vacation & Sick (Nominal $)					
Labor	54	17	40	13	29

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure: Installations

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**54**	**17**	**40**	**13**	**29**
FTE	0.0	0.1	0.2	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	239	49	48	4	0
Non-Labor	2,319	690	194	58	0
NSE	0	0	0	0	0
Total	**2,558**	**739**	**242**	**62**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	652	180	378	111	231
Non-Labor	6,325	2,533	1,522	1,660	720
NSE	0	0	0	0	0
Total	**6,977**	**2,712**	**1,900**	**1,772**	**951**
FTE	0.4	0.7	1.6	0.6	0.9
Units	16	15	11	3	3

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure: Installations

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	57	0	0	0	0
Non-Labor	93	-2	-5	0	0
NSE	0	0	0	0	0
Total	**150**	**-2**	**-5**	**0**	**0**
FTE	0.1	0.0	0.0	0.0	0.0
Units	16	15	11	3	3

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	16
Explanation:	Recording historical units					
2021	57	93	0	150	0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	57	93	0	150	0.1	16
2022	0	0	0	0	0.0	15

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Unit Measure: Installations

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical units					
2022	0	-2	0	-2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	-2	0	-2	0.0	15
2023	0	0	0	0	0.0	11
Explanation:	To record historical units and unit measure					
2023	0	-5	0	-5	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	-5	0	-5	0.0	11
2024	0	0	0	0	0.0	3
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	3
2025	0	0	0	0	0.0	3
Explanation:	Recording historical units					
2025 Total	0	0	0	0	0.0	3

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 932400

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 93240.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 932400 - RAMP - DISTRIBUTION CIRCUIT RELIABILITY
Workpaper Detail: 932400.001 - Distribution Circuit Reliability
Unit Measure: Installations

In-Service Date: Not Applicable

Description:

This program installs modern SCADA controlled devices such reclosers, overhead and underground switches, and install overhead line extensions or perform reconductoring based on the electric reliability circuit analysis and cable failure data.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	146	208	393	390	392	392
Non-Labor	1,800	2,572	4,886	4,886	4,886	4,886
NSE	0	0	0	0	0	0
Total	**1,946**	**2,780**	**5,279**	**5,276**	**5,278**	**5,278**
FTE	0.8	1.1	2.2	2.2	2.2	2.2
Units	7	10	19	19	19	20

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 932400

TY2028 GRC FORECAST - DETAILS

Workpaper

932400 - RAMP - Distribution Circuit Reliability

Budget Code #

93240

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	143	$ 75	$ 10,755	205	$ 75	$ 15,364	389	$ 75	$ 29,191	*$ 55,310*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	1,291	$ 85	$ 109,736	1,844	$ 85	$ 156,766	3,504	$ 85	$ 297,856	*$ 564,359*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	7	$ 111,765	$ 782,358	10	$ 111,765	$ 1,117,654	19	$ 111,765	$ 2,123,543	*$ 4,023,555*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	7.0	$ 1,098	$ 7,685	10.0	$ 1,098	$ 10,979	19.0	$ 1,098	$ 20,861	*$ 39,525*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	7	$ 144,300	$ 1,010,100	10	$ 144,300	$ 1,443,000	19	$ 144,300	$ 2,741,701	*$ 5,194,801*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	195	$ 84	$ 16,351	278	$ 84	$ 23,358	528	$ 84	$ 44,380	*$ 84,089*	

Summary								
	Labor	**RAMP**		$ 136,842		$ 195,488	$ 371,428	$ 703,758
	Non-Labor	**RAMP**		$ 1,800,144		$ 2,571,634	$ 4,886,104	$ 9,257,882
	NSE	**RAMP**		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 1,936,985		$ 2,767,122	$ 5,257,532	$ 9,961,639
	Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -	$ -	$ -
Total Project Forecast				**$ 1,936,985**		**$ 2,767,122**	**$ 5,257,532**	**$ 9,961,639**

TY2028 GRC FORECAST - DETAILS

Workpaper

932400 - RAMP - Distribution Circuit Reliability

Budget Code #

93240

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	389	$ 75	$ 29,191	389	$ 75	$ 29,191	389	$ 75	$ 29,191	*$ 87,573*	*$ 142,883*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	3,504	$ 85	$ 297,856	3,504	$ 85	$ 297,856	3,504	$ 85	$ 297,856	*$ 893,569*	*$ 1,457,928*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Warehouse	Non-Labor	RAMP	ea	19	$ 111,765	$ 2,123,543	19	$ 111,765	$ 2,123,543	19	$ 111,765	$ 2,123,543	*$ 6,370,629*	*$ 10,394,185*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Materials, Vendor Procured	Non-Labor	RAMP	ea	19.0	$ 1,098	$ 20,861	19.0	$ 1,098	$ 20,861	19.0	$ 1,098	$ 20,861	*$ 62,582*	*$ 102,107*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Services and Others	Non-Labor	RAMP	ea	19	$ 144,300	$ 2,741,701	19	$ 144,300	$ 2,741,701	19	$ 144,300	$ 2,741,701	*$ 8,225,102*	*$ 13,419,903*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	528	$ 84	$ 44,380	528	$ 84	$ 44,380	528	$ 84	$ 44,380	*$ 133,141*	*$ 217,230*	

Summary									
	Labor	**RAMP**		$ 371,428		$ 371,428		$ 371,428	$ 1,114,283	$ 1,818,041	
	Non-Labor	**RAMP**		$ 4,886,104		$ 4,886,104		$ 4,886,104	$ 14,658,313	$ 23,916,195	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 5,257,532		$ 5,257,532		$ 5,257,532	$ 15,772,596	$ 25,734,235	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 5,257,532**		**$ 5,257,532**		**$ 5,257,532**	**$15,772,596**	**$ 25,734,235**	

Beginning of Workpaper Group
942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure: Power Quality Meters

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	189	129	99	64	46	276	250	302	103	115	110
Non-Labor	Zero-Based	2,094	773	315	231	2,157	261	221	428	385	416	401
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**2,283**	**902**	**414**	**295**	**2,203**	**537**	**471**	**730**	**488**	**531**	**511**
FTE	Zero-Based	0.8	1.1	0.6	0.3	0.3	1.5	1.3	1.6	0.6	0.6	0.6
Units	Zero-Based	4	8	5	13	6	119	109	126	36	40	38

Business Purpose:

This program upgrades existing, or installs new, power quality monitors that remotely monitor and capture data supporting distribution and substation asset management, operations, and power quality investigations. These devices are foundational to SDG& E's ability to monitor our system and develop root cause analysis to investigate issues.

Physical Description:

This program upgrades existing, or installs new, power quality monitors that remotely monitor and capture data supporting distribution and substation asset management, operations, and power quality investigations. These devices are foundational to SDG& E's ability to monitor our system and develop root cause analysis to investigate issues.

Project Justification:

This program deploys devices and develops solutions supporting advanced capabilities, including predictive fault analytics and automated fault

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	94241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure:	Power Quality Meters

locating, which has a direct positive impact on the system reliability, customer service and asset management.
The PQ monitoring system provides:
1) Distribution system health information, including RMS voltage, voltage and current transient events, system harmonics (including spectra), real and reactive power flow, power factor, flicker, and others.
2) Enables logging and notification for events occurring on distribution, transmission and customer systems
3) Supports advanced analytics processes, including incipient fault detection (fault anticipation or predictive fault analysis) and advanced fault locating.
4) Provides a data source with analytics for historical events and steady state trends utilized by engineering and other departments within the company.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	94241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure:	Power Quality Meters

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Power Quality Monitors

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	94241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure:	Power Quality Meters

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	259	235	285	98	109	104	17	15	17	5	6	6	276	250	302	103	115	110
NLbr	261	221	428	385	416	401	0	0	0	0	0	0	261	221	428	385	416	401
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**520**	**456**	**713**	**483**	**525**	**505**	**17**	**15**	**17**	**5**	**6**	**6**	**537**	**471**	**730**	**488**	**531**	**511**
FTE	1.5	1.3	1.6	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	1.5	1.3	1.6	0.6	0.6	0.6
Units	119	109	126	36	40	38	0	0	0	0	0	0	119	109	126	36	40	38

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	17	0	0	17	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**17**	**0**	**0**	**17**	**0.0**	**0**
2027	15	0	0	15	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**15**	**0**	**0**	**15**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure: Power Quality Meters

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	17	0	0	17	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**17**	**0**	**0**	**17**	**0.0**	**0**
2029	5	0	0	5	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**5**	**0**	**0**	**5**	**0.0**	**0**
2030	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**6**	**0**	**0**	**6**	**0.0**	**0**
2031	6	0	0	6	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**6**	**0**	**0**	**6**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	94241.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure:	Power Quality Meters

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	104	82	76	55	40
Non-Labor	1,326	563	275	223	2,157
NSE	0	0	0	0	0
Total	**1,430**	**645**	**351**	**277**	**2,197**
FTE	0.7	0.9	0.5	0.3	0.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	8	5	13	6
Recorded-Adjusted (Nominal $)					
Labor	104	82	76	55	40
Non-Labor	1,326	563	275	223	2,157
NSE	0	0	0	0	0
Total	**1,430**	**645**	**351**	**277**	**2,197**
FTE	0.7	0.9	0.5	0.3	0.3
Units	4	8	5	13	6
Vacation & Sick (Nominal $)					
Labor	16	12	11	7	6

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure: Power Quality Meters

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**16**	**12**	**11**	**7**	**6**
FTE	0.1	0.2	0.1	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	69	35	13	2	0
Non-Labor	768	211	40	8	0
NSE	0	0	0	0	0
Total	**837**	**246**	**53**	**10**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	189	129	99	64	46
Non-Labor	2,094	773	315	231	2,157
NSE	0	0	0	0	0
Total	**2,283**	**902**	**414**	**295**	**2,203**
FTE	0.8	1.1	0.6	0.3	0.3
Units	4	8	5	13	6

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure: Power Quality Meters

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	8	5	13	6

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	4
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	4
2022	0	0	0	0	0.0	8
Explanation:	Recording historical units					
2022 Total	0	0	0	0	0.0	8

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Unit Measure: Power Quality Meters

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	5
Explanation:	To record historical units and unit measure					
2023 Total	0	0	0	0	0.0	5
2024	0	0	0	0	0.0	13
Explanation:	To record historical units and unit measure					
2024 Total	0	0	0	0	0.0	13
2025	0	0	0	0	0.0	6
Explanation:	Recording historical units					
2025 Total	0	0	0	0	0.0	6

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 942410

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 94241.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: 942410 - RAMP - DISTRIBUTION POWER QUALITY PROGRAM
Workpaper Detail: 942410.001 - Dist Power Quality Program
Unit Measure: Power Quality Meters

In-Service Date: Not Applicable

Description:

This program upgrades existing or installs new power quality monitors that remotely monitor and capture data supporting distribution and substation asset management, operations, and power quality investigations. These devices are foundational to SDG& E's ability to monitor our system and develop root cause analysis to investigate issues.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	276	250	302	103	115	110
Non-Labor	261	221	428	385	416	401
NSE	0	0	0	0	0	0
Total	**537**	**471**	**730**	**488**	**531**	**511**
FTE	1.5	1.3	1.6	0.6	0.6	0.6
Units	119	109	126	36	40	38

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 942410

TY2028 GRC FORECAST - DETAILS

Workpaper

942410 - RAMP - Distribution Power Quality Program

Budget Code #

94241

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Vendor Materials - Substation	Non-Labor	RAMP	Substation Node	24	$ 1,127	$ 27,037	19	$ 1,127	$ 21,404	41	$ 1,127	$ 46,188	*$ 94,629*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
2	Warehouse Materials - Substation	Non-Labor	RAMP	Substation Node	24	$ 2,051	$ 49,231	19	$ 2,051	$ 38,975	41	$ 2,051	$ 84,104	*$ 172,310*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
3	Contract Services - Substation	Non-Labor	RAMP	Substation Node	1	$ 180,354	$ 180,354	1	$ 156,840	$ 156,840	1	$ 294,044	$ 294,044	*$ 631,238*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Union Labor - Substation	Labor	RAMP	hours	507	$ 85	$ 43,128	402	$ 85	$ 34,143	867	$ 85	$ 73,678	*$ 150,950*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
5	Non-Union Labor - Substation	Labor	RAMP	hours	192	$ 75	$ 14,430	152	$ 75	$ 11,424	329	$ 75	$ 24,652	*$ 50,506*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
7	Warehouse Materials - Distribution	Non-Labor	RAMP	Distribution Node	95	$ 44	$ 4,180	90	$ 44	$ 3,960	85	$ 44	$ 3,740	*$ 11,880*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
8	Union Labor - Distribution	Labor	RAMP	hours	2,008	$ 85	$ 170,717	1,903	$ 85	$ 161,732	1,797	$ 85	$ 152,747	*$ 485,195*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
9	Labor - V&S	Labor	RAMP	V&S	367.5	$ 84	$ 30,977	333.4	$ 84	$ 28,130	406.1	$ 84	$ 34,071	*$ 93,179*	

Summary									
	Labor	**RAMP**		$ 259,253		$ 235,430		$ 285,147	$ 779,830
	Non-Labor	**RAMP**		$ 260,802		$ 221,179		$ 428,076	$ 910,057
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 520,055		$ 456,609		$ 713,223	$ 1,689,886
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 520,055**		**$ 456,609**		**$ 713,223**	**$ 1,689,886**

TY2028 GRC FORECAST - DETAILS

Workpaper

942410 - RAMP - Distribution Power Quality Program

Budget Code #

94241

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Vendor Materials - Substation	Non-Labor	RAMP	Substation Node	36	$ 1,127	$ 40,555	40	$ 1,127	$ 45,061	38	$ 1,127	$ 42,808	*$ 128,425*	*$ 223,053*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
2	Warehouse Materials - Substation	Non-Labor	RAMP	Substation Node	36	$ 2,051	$ 73,847	40	$ 2,051	$ 82,052	38	$ 2,051	$ 77,950	*$ 233,849*	*$ 406,160*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
3	Contract Services - Substation	Non-Labor	RAMP	Substation Node	1	$ 270,530	$ 270,530	1	$ 289,341	$ 289,341	1	$ 279,936	$ 279,936	*$ 839,807*	*$ 1,471,045*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Union Labor - Substation	Labor	RAMP	hours	761	$ 85	$ 64,693	846	$ 85	$ 71,881	803	$ 85	$ 68,287	*$ 204,860*	*$ 355,810*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
5	Non-Union Labor - Substation	Labor	RAMP	hours	289	$ 75	$ 21,645	321	$ 75	$ 24,051	305	$ 75	$ 22,848	*$ 68,544*	*$ 119,050*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
7	Warehouse Materials - Distribution	Non-Labor	RAMP	Distribution Node			$ -			$ -			$ -	*$ -*	*$ 11,880*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
8	Union Labor - Distribution	Labor	RAMP	hours			$ -			$ -			$ -	*$ -*	*$ 485,195*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
9	Labor - V&S	Labor	RAMP	V&S	142.4	$ 82	$ 11,716	158.3	$ 82	$ 13,018	150.4	$ 82	$ 12,367	*$ 37,101*	*$ 130,279*	

Summary									
	Labor	**RAMP**		$ 98,054		$ 108,949		$ 103,502	$ 310,505	$ 1,090,335	
	Non-Labor	**RAMP**		$ 384,932		$ 416,455		$ 400,694	$ 1,202,081	$ 2,112,138	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 482,987		$ 525,404		$ 504,196	$ 1,512,586	$ 3,202,473	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 482,987**		**$ 525,404**		**$ 504,196**	**$ 1,512,586**	**$ 3,202,473**	

Beginning of Workpaper Group
A02990 - Grounding Bank Montitors

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Unit Measure: Nodes

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	4	5	6	6
Non-Labor	Zero-Based	0	0	0	0	0	0	0	364	485	545	545
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**368**	**490**	**551**	**551**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Units	Zero-Based	0	0	0	0	0	0	0	24	32	36	36

Business Purpose:

The purpose of this project is to install remote monitors to continuously verify the integrity of line grounding banks. Grounding banks were applied for many decades to enable less costly connection of new underground residential subdivisions in areas lacking a primary neutral conductor. It is critical that these grounding bank installations remain in service, to optimize the performance of circuit protection equipment, such as fuses and protective relays, and to ensure compliance with the General Orders. Grounding banks can go off-line, however, and not affect service to customers. As a result, they can be overlooked. Remote monitoring can help mitigate this risk. Maintaining the accuracy and responsiveness of protection systems and devices is critical to ensuring public safety and system integrity.

Physical Description:

Remote monitoring of these grounding banks will be installed, providing real-time status to system operators, who can immediately direct field personnel to patrol the grounding banks, and, if needed, to re-energize or replace equipment as needed.

Project Justification:

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	A0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	A02990 - Grounding Bank Montitors
Unit Measure:	Nodes

Continuous monitoring is the least-cost method to improve the reliability of grounding banks, ensuring they always remain in service to maximize system protection performance as well as compliance with GO 95 – Rule 33.2/33.3.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	A0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	A02990 - Grounding Bank Montitors
Unit Measure:	Nodes

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

Not applicable.

Units - Zero-Based

of grounding bank monitors installed

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	A0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	A02990 - Grounding Bank Montitors
Unit Measure:	Nodes

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	4	5	6	6	0	0	0	0	0	0	0	0	4	5	6	6
NLbr	0	0	364	485	545	545	0	0	0	0	0	0	0	0	364	485	545	545
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**368**	**490**	**551**	**551**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**368**	**490**	**551**	**551**
FTE	0.0	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Units	0	0	24	32	36	36	0	0	0	0	0	0	0	0	24	32	36	36

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Unit Measure: Nodes

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Unit Measure: Nodes

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Unit Measure: Nodes

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Unit Measure: Nodes

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	To Enter Unit Of Measure					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group A02990

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: A0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: A02990 - Grounding Bank Montitors
Workpaper Detail: A02990.001 - Grounding Bank Monitors
Unit Measure: Nodes

In-Service Date: Not Applicable

Description:

Remote monitoring of these grounding banks will be installed, providing real-time status to system operators, who can immediately direct field personnel to patrol the grounding banks, and, if needed, to re-energize or replace equipment as needed.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	4	5	6	6
Non-Labor	0	0	364	485	545	545
NSE	0	0	0	0	0	0
Total	**0**	**0**	**368**	**490**	**551**	**551**
FTE	0.0	0.0	0.1	0.1	0.1	0.1
Units	0	0	24	32	36	36

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group A02990

TY2028 GRC FORECAST - DETAILS

Workpaper

A02990 - Grounding Bank Monitors

Budget Code #

N/A

A02990 - Grounding Bank Monitors					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union La	Labor	RAMP	hours	-	$ -	$ -	-	$ -	$ -	24	$ 75	$ 1,800	*$ 1,800*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	-	$ -	$ -	-	$ -	$ -	24	$ 85	$ 2,040	*$ 2,040*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Materials, Vendor Pro	Non-Labor	RAMP	nodes	-	$ -	$ -	-	$ -	$ -	24	$ 15,000	$ 360,000	*$ 360,000*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Contract Services	Non-Labor	RAMP	nodes	-	$ -	$ -	-	$ -	$ -	24	$ 150	$ 3,600	*$ 3,600*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
5	Labor - V&S	Labor	RAMP	V&S	-	$ -	$ -	-	$ -	$ -	7	$ -	$ -	$ -	

Summary										
		Labor	**RAMP**			$ -		$ -	$ 3,840	$ 3,840	
		Non-Labor	**RAMP**			$ -		$ -	$ 363,600	$ 363,600	
		NSE	**RAMP**			$ -		$ -	$ -	$ -	
	Subtotal RAMP					$ -		$ -	$ 367,440	$ 367,440	
		Labor	**Non-RAMP**			$ -		$ -	$ -	$ -	
		Non-Labor	**Non-RAMP**			$ -		$ -	$ -	$ -	
		NSE	**Non-RAMP**			$ -		$ -	$ -	$ -	
	Subtotal Non-RAMP					$ -		$ -	$ -	$ -	
	Total Project Forecast					**$ -**		**$ -**	**$ 367,440**	**$ 367,440**	

TY2028 GRC FORECAST - DETAILS

Workpaper

A02990 - Grounding Bank Monitors

Budget Code #

N/A

A02990 - Grounding Bank Monitors					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union La	Labor	RAMP	hours	32	$ 75	$ 2,400	36	$ 75	$ 2,700	36	$ 75	$ 2,700	*$ 36*	*$ 75*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	32	$ 85	$ 2,720	36	$ 85	$ 3,060	36	$ 85	$ 3,060	*$ 36*	*$ 85*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Materials, Vendor Pro	Non-Labor	RAMP	nodes	32	$ 15,000	$ 480,000	36	$ 15,000	$ 540,000	36	$ 15,000	$ 540,000	*$ 36*	*$ 15,000*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
5	Contract Services	Non-Labor	RAMP	nodes	32	$ 150	$ 4,800	36	$ 150	$ 5,400	36	$ 150	$ 5,400	*$ 36*	*$ 150*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
6	Labor - V&S	Labor	RAMP	V&S	9	$ -	$ -	10	$ -	$ -	10		$ -	*$ 10*		

Summary									
	Labor	RAMP		$ 5,120		$ 5,760		$ 5,760	$ 16,640	$ 20,480
	Non-Labor	RAMP		$ 484,800		$ 545,400		$ 545,400	$ 1,575,600	$ 1,939,200
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 489,920		$ 551,160		$ 551,160	$ 1,592,240	$ 1,959,680
	Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -
	Non-Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -
Total Project Forecast				**$ 489,920**		**$ 551,160**		**$ 551,160**	**$ 1,592,240**	**$ 1,959,680**

Beginning of Workpaper Group
B02990 - EDO SCADA Modernization

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: B0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: B02990 - EDO SCADA Modernization
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	0	0	0	0	0	2,404	1,304	1,304	2,604	804	4,604
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**2,404**	**1,304**	**1,304**	**2,604**	**804**	**4,604**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

To maintain Cyber Security compliance and allow for continuity of reliability and situational awareness , computing hardware and software need to be upgraded to current version of Operating Systems and firmware and licensing and support must be maintained. This requires upgrades to end of life / end of support devices.

Physical Description:

Replacing legacy computing devices and hardware that are on EOL/EOS with manufactures and software vendors.

Project Justification:

Operational Technology Standards were implemented in 2021 that now require SDG&E to maintain the distribution SCADA software and hardware in compliance with those standards. The Operational Technology Vulnerability Assessment standard requires regular review of supported vendor software and no EOL/EOS systems or applications as part of cyber security controls and validation. The current SCADA hardware and computing

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	B0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	B02990 - EDO SCADA Modernization
Unit Measure:	N/A

devices were purchased in 2018 and are starting to experience hardware failures and operating systems are on a limited ELS.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	B0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	B02990 - EDO SCADA Modernization
Unit Measure:	N/A

Forecast Methodology:

Labor - Zero-Based

Not applicable

Non-Labor - Zero-Based

The forecast method developed for this program is zero-based. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

Not applicable

Units - Zero-Based

Not applicable

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	B0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	B02990 - EDO SCADA Modernization
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	2,404	1,304	1,304	2,604	804	4,604	0	0	0	0	0	0	2,404	1,304	1,304	2,604	804	4,604
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**2,404**	**1,304**	**1,304**	**2,604**	**804**	**4,604**	**0**	**0**	**0**	**0**	**0**	**0**	**2,404**	**1,304**	**1,304**	**2,604**	**804**	**4,604**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: B0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: B02990 - EDO SCADA Modernization
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	B0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	B02990 - EDO SCADA Modernization
Unit Measure:	N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: B0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: B02990 - EDO SCADA Modernization
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: B0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: B02990 - EDO SCADA Modernization
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	To record unit of measure					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group B02990

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: B0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: B02990 - EDO SCADA Modernization
Workpaper Detail: B02990.001 - EDO SCADA Modernization
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

Replacing legacy computing devices and hardware that are on EOL/EOS with manufactures and software vendors.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	2,404	1,304	1,304	2,604	804	4,604
NSE	0	0	0	0	0	0
Total	**2,404**	**1,304**	**1,304**	**2,604**	**804**	**4,604**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group B02990

TY2028 GRC FORECAST - DETAILS

Workpaper

B02990 - EDO SCADA Modernization

Budget Code #

N/A

B02990 - EDO SCADA Modernization					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Support, License and Services	Non-Labor	Non-RAMP	ea	1	$ 603,941	$ 603,941	1	$ 603,941	$ 603,941	1	$ 603,941	$ 603,941	*$ 1,811,822*	SCADA Support, Licensing & Services
2	Major Hardware Replacement/Firmware Upgrades	Non-Labor	Non-RAMP	ea	1	$ 1,800,000	$ 1,800,000	1	$ 200,000	$ 200,000	1	$ 200,000	$ 200,000	*$ 2,200,000*	1 major hardware upgrade every 6 years and a smaller upgrade on the inbetween years
3	Control Center Technology Modernization	Non-Labor	Non-RAMP	ea	-	$ 500,000	$ -	1	$ 500,000	$ 500,000	1	$ 500,000	$ 500,000	*$ 1,000,000*	Replace aging tech equipment used for situation awareness

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -
	Non-Labo	**RAMP**		$ -		$ -		$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labo	**Non-RAMP**		$ 2,403,941		$ 1,303,941		$ 1,303,941	$ 5,011,822
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 2,403,941		$ 1,303,941		$ 1,303,941	$ 5,011,822
Total Project Forecast				**$ 2,403,941**		**$ 1,303,941**		**$ 1,303,941**	**$ 5,011,822**

TY2028 GRC FORECAST - DETAILS
Workpaper

B02990 - EDO SCADA Modernization

Budget Code #

N/A

B02990 - EDO SCADA Modernization					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Support, License and Services	Non-Labor	Non-RAMP	ea	1	$ 603,941	$ 603,941	1	$ 603,941	$ 603,941	1	$ 603,941	$ 603,941	*$ 1,811,822*	*$ 3,623,643*	SCADA Support, Licensing & Services
2	Major Hardware Replacement/Firmware Upgrades	Non-Labor	Non-RAMP	ea	1	$ 1,500,000	$ 1,500,000	1	$ 200,000	$ 200,000	1	$ 4,000,000	$ 4,000,000	*$ 5,700,000*	*$ 7,900,000*	1 major hardware upgrade every 6 years and a smaller upgrade on the inbetween years
3	Control Center Technology Modernization	Non-Labor	Non-RAMP	ea	1	$ 500,000	$ 500,000	-	$ 500,000	$ -	-	$ 500,000	$ -	*$ 500,000*	*$ 1,500,000*	Replace aging tech equipment used for situation awareness

Summary										
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labo	**RAMP**		$ -		$ -		$ -	$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labo	**Non-RAMP**		$ 2,603,941		$ 803,941		$ 4,603,941	$ 8,011,822	$ 13,023,643
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ 2,603,941		$ 803,941		$ 4,603,941	$ 8,011,822	$ 13,023,643
Total Project Forecast				**$ 2,603,941**		**$ 803,941**		**$ 4,603,941**	**$ 8,011,822**	**$ 13,023,643**

Beginning of Workpaper Group
C02990 - Electric Asset Management Program

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: C0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: C02990 - Electric Asset Management Program
Unit Measure: Models

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	1,249	1,159	1,166	1,167
Non-Labor	Zero-Based	0	0	0	0	0	0	0	9,500	3,750	2,000	1,500
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,749**	**4,909**	**3,166**	**2,667**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1	6.6	6.6	6.6
Units	Zero-Based	0	0	0	0	0	0	0	8	4	4	4

Business Purpose:

In 2028, Electric Engineering seeks to establish an Electric Asset Management Program in alignment with the International Organization for Standardization's ISO 55000, which provides a structured approach to managing assets throughout their lifecycle. This Program would build upon the previously established enterprise Asset Management Program, a core pillar of the Safety Management System. The primary purpose of the Electric Asset Management Program is to maximize the performance and reliability of critical electric assets while ensuring safety and regulatory compliance. More specifically, the program would support Compliance and Maintenance General Orders (GO), Risk and Climate Order Instituting Rulemakings (OIR), and Wildfire Mitigation Plans (WMP).

Physical Description:

Development will begin in 2028 and will include development of Asset Management Metrics: Failure Rates, Failure Curves, Asset Health Models, and Probability of Failure per critical Reliability Asset. Development will also include creating a Central Information Schema Model to include: SAP, GIS, OUA, and AWS; and Product Development to integrate the metrics and schema model into a user interface.
-2028: Failure Rates and Probability of Failures will be developed for each critical Reliability Asset.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	C02990 - Electric Asset Management Program
Unit Measure:	Models

-2029: Failure Curves for each cricial Reliability Asset.
-2030 - 2031: Asset Health Models for each cricital Reliability Asset.

The Electric Asset Management Program would employ a comprehensive approach to optimize the lifecycle of electrical assets . It contains three main components: Electric Asset Management Strategy, Electric Asset Management Plan, and Asset Data & Analytics.
-Electric Asset Management Strategy is a comprehensive strategy that optimizes the lifecycle of electrical infrastructure . By using operational and business insights, subject matter expertise, and leveraging Asset Data and Analytics visual reporting and analytics tools, the strategy defines the roadmap to manage electrical assets in alignment with company objectives. This acts as the overarching design to which the tactical efforts are defined, which are articulated in the Electric Asset Management Plan.
-Electric Asset Management Plan details the operational approach to managing electrical infrastructure . Using data points from various source systems, and leveraging data and analytics, the plan identifies the approach to maintaining and replacing critical assets.
-Asset Data and Analytics establishes the accessibility and usability of data related to electric assets . This includes developing data governance and management standards and processes, creating shared semantic and structured data models from various sources, designing business intelligent reports and insights, generating asset and analytical models, automating processes, and deploying technology to support strategy, planning, and situational awareness.

Project Justification:

The Electric Asset Management Program implements a strategic and foundational process of managing the physical assets and infrastructure involved in delivering electric services. It ensures cost-effective and systematic methods for managing all stages of the equipment lifecycle . This process is crucial to address challenges such as aging infrastructure, regulatory compliance, environmental concerns, customer safety and satisfaction, and electrification. By implementing a comprehensive Electric Asset Management Program, the company can improve reliability, optimize operational activities, and enhance electric infrastructure.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	C02990 - Electric Asset Management Program
Unit Measure:	Models

Forecast Methodology:

Labor - Zero-Based

The labor forecast methodology is zero-base. Costs from similar projects in 2025 were used as a basis, specifically under CC 2100-4060. A percentage of the Reliability Engineers' and Analysts' times were accounted for to reflect their expanded responsibilities of Asset Strategy and Planning.

Non-Labor - Zero-Based

The non-labor forecast methodology is zero-base. Similar projects from 2021 were used to determine cost estimates.

NSE - Zero-Based

Not Applicable

Units - Zero-Based

Models for Asset Management Metrics: Failure Rates, Failure Curves, Asset Health Models, Probability of Failure per Reliability focused asset.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	C02990 - Electric Asset Management Program
Unit Measure:	Models

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	1,179	1,103	1,103	1,103	0	0	70	56	63	64	0	0	1,249	1,159	1,166	1,167
NLbr	0	0	9,500	3,750	2,000	1,500	0	0	0	0	0	0	0	0	9,500	3,750	2,000	1,500
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**10,679**	**4,853**	**3,103**	**2,603**	**0**	**0**	**70**	**56**	**63**	**64**	**0**	**0**	**10,749**	**4,909**	**3,166**	**2,667**
FTE	0.0	0.0	7.1	6.6	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1	6.6	6.6	6.6
Units	0	0	8	4	4	4	0	0	0	0	0	0	0	0	8	4	4	4

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	70	0	0	70	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**70**	**0**	**0**	**70**	**0.0**	**0**
2029	56	0	0	56	0.0	0

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group	C02990 - Electric Asset Management Program
Unit Measure:	Models

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**56**	**0**	**0**	**56**	**0.0**	**0**
2030	63	0	0	63	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**63**	**0**	**0**	**63**	**0.0**	**0**
2031	64	0	0	64	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**64**	**0**	**0**	**64**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: C0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: C02990 - Electric Asset Management Program
Unit Measure: Models

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	C02990 - Electric Asset Management Program
Unit Measure:	Models

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: C0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: C02990 - Electric Asset Management Program
Unit Measure: Models

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: C0299.0
Category: F. Safety & Reliability Improvements
Category-Sub: 1. Distribution
Workpaper Group: C02990 - Electric Asset Management Program
Unit Measure: Models

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Define a unit of measure.					
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group C02990

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	C0299.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	1. Distribution
Workpaper Group:	C02990 - Electric Asset Management Program
Workpaper Detail:	C02990.001 - Electric Asset Management Program
Unit Measure:	Models

In-Service Date: Not Applicable

Description:

In 2028 Electric Engineering seeks to establish an Electric Asset Management Program in alignment with the International Organization for Standardization's ISO 55000, which provides a structured approach to managing assets throughout their lifecycle. This Program would build upon the previously established enterprise Asset Management Program , a core pillar of the Safety Management System. The primary purpose of the Electric Asset Management Program is to maximize the performance and reliability of critical electric assets while ensuring safety and regulatory compliance. More specifically, the program would support Compliance and Maintenance General Orders (GO), Risk and Climate Order Instituting Rulemakings (OIR), and Wildfire Mitigation Plans (WMP).

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	1,249	1,159	1,166	1,167
Non-Labor	0	0	9,500	3,750	2,000	1,500
NSE	0	0	0	0	0	0
Total	**0**	**0**	**10,749**	**4,909**	**3,166**	**2,667**
FTE	0.0	0.0	7.1	6.6	6.6	6.6
Units	0	0	8	4	4	4

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group C02990

TY2028 GRC FORECAST - DETAILS

Workpaper

C02990 - Electric Asset Management Program

Budget Code #

C02290

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	FTE's	Labor	Non-RAMP	hours	-	$ -	$ -	-	$ -	$ -	12,927	$ 80	$ 1,037,909	*$ 1,037,909*	Development begins in 2028 and accounts for Asset Data team under CC 2100-4060 and a percentage of the Reliability Team's time.
2	Asset Management Metrics	Non-Labor	Non-RAMP	ea	-	$ -	$ -	-	$ -	$ -	8	$ 312,500	$ 2,500,000	*$ 2,500,000*	Failure Rates, Failure Curves, Asset Health Models, Probability of Failure per Reliability focused asset
3	Central Information Model Sche	Non-Labor	Non-RAMP	ea	-	$ -	$ -	-	$ -	$ -	4	$ 1,125,000	$ 4,500,000	*$ 4,500,000*	Schema Model for various systems: SAP, OUA, AWS, GIS
4	Product Development	Non-Labor	Non-RAMP	ea	-	$ -	$ -	-	$ -	$ -	16	$ 156,250	$ 2,500,000	*$ 2,500,000*	Product development cost associated with integrating metrics and schema model to a user interface per Reliability focused asset
5	Labor - V&S	Labor	Non-RAMP	V&S	-	$ -	$ -	-	$ -	$ -	1,754.2	$ 80	$ 140,844	*$ 140,844*	

Summary								
	Labor	**RAMP**		$ -		$ -	$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -	$ -	$ -
	NSE	**RAMP**		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -	$ -	$ -
	Labor	**Non-RAMP**		$ -		$ -	$ 1,178,753	$ 1,178,753
	Non-Labor	**Non-RAMP**		$ -		$ -	$ 9,500,000	$ 9,500,000
	NSE	**Non-RAMP**		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -	$10,678,753	$10,678,753
Total Project Forecast				**$ -**		**$ -**	**$10,678,753**	**$10,678,753**

TY2028 GRC FORECAST - DETAILS

Workpaper

C02990 - Electric Asset Management Program

Budget Code #

C02290

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	FTE's	Labor	Non-RAMP	hours	12,095	$ 80	$ 971,108	12,095	$ 80	$ 971,108	12,095	$ 80	$ 971,108	*$ 2,913,323*	*$ 3,951,231*	Development begins in 2028 and accounts for Asset Data team under CC 2100-4060 and a percentage of the Reliability Team's time.
2	Asset Management Metrics	Non-Labor	Non-RAMP	ea	4	$ 312,500	$ 1,250,000	4	$ 166,668	$ 666,672	4	$ 125,000	$ 500,000	*$ 2,416,672*	*$ 4,916,672*	Failure Rates, Failure Curves, Asset Health Models, Probability of Failure per Reliability focused asset
3	Central Information Model Schema	Non-Labor	Non-RAMP	ea	4	$ 312,500	$ 1,250,000	4	$ 166,667	$ 666,668	4	$ 125,000	$ 500,000	*$ 2,416,668*	*$ 6,916,668*	Schema Model for various systems: SAP, OUA, AWS, GIS
4	Product Development	Non-Labor	Non-RAMP	ea	16	$ 78,125	$ 1,250,000	16	$ 41,667	$ 666,672	16	$ 31,250	$ 500,000	*$ 2,416,672*	*$ 4,916,672*	Product development cost associated with integrating metrics and schema model to a user interface per Reliability focused asset
5	Labor - V&S	Labor	Non-RAMP	V&S	1,641	$ 80	$ 131,779	1,641.3	$ 80	$ 131,779	1,641.3	$ 80	$ 131,779	*$ 395,338*	*$ 536,182*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	**Non-RAMP**		$ 1,102,887		$ 1,102,887		$ 1,102,887	$ 3,308,661	$ 4,487,414	
	Non-Labor	**Non-RAMP**		$ 3,750,000		$ 2,000,012		$ 1,500,000	$ 7,250,012	$ 16,750,012	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 4,852,887		$ 3,102,899		$ 2,602,887	$10,558,673	$ 21,237,426	
Total Project Forecast				**$ 4,852,887**		**$ 3,102,899**		**$ 2,602,887**	**$10,558,673**	**$ 21,237,426**	

Beginning of Workpaper Group
002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure: No feasible units

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	641	73	385	791	448	576	576	573	569	572	572
Non-Labor	3-YR Average	753	224	467	838	885	730	730	730	730	730	730
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**1,393**	**297**	**852**	**1,630**	**1,333**	**1,306**	**1,306**	**1,303**	**1,299**	**1,302**	**1,302**
FTE	3-YR Average	2.7	0.6	2.4	4.5	2.5	3.1	3.1	3.1	3.1	3.1	3.1
Units	3-YR Average	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This program supports replacing/removing failed substation equipment by restoring services to impacted customers in event of equipment failure.

Physical Description:

Program improves grid reliability by replacing/removing failed substation equipment's at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Project Justification:

This program focuses on replacing failed equipment's to allow rapid restoration of service following an outage caused by equipment failures.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00203.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure:	No feasible units

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as its a reactive budget and workload can vary from year to year. The 3-year average levels out the peaks and valleys of work over an appropriate period of time to forecast the necessary level of funding that falls within this program.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as its a reactive budget and workload can vary from year to year. The 3-year average levels out the peaks and valleys of work over an appropriate period of time to forecast the necessary level of funding that falls within this program.

NSE - 3-YR Average

N/A

Units - 3-YR Average

This program supports replacing/removing failed substation equipment by restoring services to impacted customers in event of equipment failure. The variety of work activities in this category makes it infeasible to identify a single unit of measurement.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00203.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure:	No feasible units

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	541	541	541	541	541	541	35	35	32	28	31	31	576	576	573	569	572	572
NLbr	730	730	730	730	730	730	0	0	0	0	0	0	730	730	730	730	730	730
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,271**	**1,271**	**1,271**	**1,271**	**1,271**	**1,271**	**35**	**35**	**32**	**28**	**31**	**31**	**1,306**	**1,306**	**1,303**	**1,299**	**1,302**	**1,302**
FTE	3.1	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	3.1	3.1	3.1	3.1	3.1	3.1
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	35	0	0	35	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**35**	**0**	**0**	**35**	**0.0**	**0**
2027	35	0	0	35	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**35**	**0**	**0**	**35**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	00203.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure:	No feasible units

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	32	0	0	32	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**32**	**0**	**0**	**32**	**0.0**	**0**
2029	28	0	0	28	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**28**	**0**	**0**	**28**	**0.0**	**0**
2030	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**31**	**0**	**0**	**31**	**0.0**	**0**
2031	31	0	0	31	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**31**	**0**	**0**	**31**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	403	60	295	672	390
Non-Labor	549	268	408	809	885
NSE	0	0	0	0	0
Total	**952**	**328**	**702**	**1,481**	**1,275**
FTE	2.6	0.6	2.1	3.9	2.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-51	-13	0	0	0
Non-Labor	-72	-105	0	0	0
NSE	0	0	0	0	0
Total	**-123**	**-119**	**0**	**0**	**0**
FTE	-0.3	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	353	47	295	672	390
Non-Labor	477	163	408	809	885
NSE	0	0	0	0	0
Total	**829**	**210**	**702**	**1,481**	**1,275**
FTE	2.3	0.5	2.1	3.9	2.1
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	53	7	41	91	57

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**53**	**7**	**41**	**91**	**57**
FTE	0.4	0.1	0.3	0.6	0.4
Units	0	0	0	0	0
Escalation to 2025$					
Labor	235	20	49	28	0
Non-Labor	276	61	59	30	0
NSE	0	0	0	0	0
Total	**511**	**81**	**108**	**57**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	641	73	385	791	448
Non-Labor	753	224	467	838	885
NSE	0	0	0	0	0
Total	**1,393**	**297**	**852**	**1,630**	**1,333**
FTE	2.7	0.6	2.4	4.5	2.5
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-51	-13	0	0	0
Non-Labor	-72	-105	0	0	0
NSE	0	0	0	0	0
Total	**-123**	**-119**	**0**	**0**	**0**
FTE	-0.3	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-51	-72	0	-123	-0.3	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	-51	-72	0	-123	-0.3	0
2022	-13	-105	0	-119	-0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	-13	-105	0	-119	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group 002030

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 00203.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 002030 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY
Workpaper Detail: 002030.001 - RAMP - DISTRIBUTION SUBSTATION RELIABILITY FORECAST
Unit Measure: No feasible units

In-Service Date: Not Applicable

Description:

Program improves grid reliability by replacing/removing failed substation equipment's at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	576	576	573	569	572	572
Non-Labor	730	730	730	730	730	730
NSE	0	0	0	0	0	0
Total	**1,306**	**1,306**	**1,303**	**1,299**	**1,302**	**1,302**
FTE	3.1	3.1	3.1	3.1	3.1	3.1
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 06254.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	307	486	59	40	83	64	64	64	63	63	63
Non-Labor	3-YR Average	2,421	2,770	1,410	956	2,250	1,539	1,539	1,539	1,539	1,539	1,539
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**2,728**	**3,256**	**1,469**	**996**	**2,332**	**1,603**	**1,603**	**1,603**	**1,602**	**1,602**	**1,602**
FTE	3-YR Average	1.5	2.0	0.3	0.1	0.5	0.3	0.3	0.3	0.3	0.3	0.3
Units	3-YR Average	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This program supports purchase of spare and mobile substation equipment that is utilized in event of equipment failure by replacing and restoring services to impacted customers.

Physical Description:

This program maintains grid reliability by purchasing spare substation equipment's that can be made available for quick deployment in an event of failure hence reducing impact to customers.

Project Justification:

The program allows immediate deployment of substation equipment in the event of failure. Substation equipment and have longer lead times, that can result in lengthy customer outages and impact to services to overall grid. Purchases of spare equipment support immediate deployment of the failed equipment resulting in lower impact and quick restoration of customer services.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	06254.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure:	N/A

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a 3-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The 3-year average levels out the peaks and valleys in this blanket budget code over an appropriate period of time to forecast the necessary level of funding for the work that falls within this budget code while accounting for recent changes in the program.

NSE - 3-YR Average

N/A

Units - 3-YR Average

This program supports purchase of spare substation equipment's that is utilized in event of equipment failure by replacing and restoring services to impacted customers. The variety of work activities in this category makes it infeasible to identify a single unit of measurement.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	06254.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	60	60	60	60	60	60	4	4	4	3	3	3	64	64	64	63	63	63
NLbr	1,539	1,539	1,539	1,539	1,539	1,539	0	0	0	0	0	0	1,539	1,539	1,539	1,539	1,539	1,539
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,599**	**1,599**	**1,599**	**1,599**	**1,599**	**1,599**	**4**	**4**	**4**	**3**	**3**	**3**	**1,603**	**1,603**	**1,603**	**1,602**	**1,602**	**1,602**
FTE	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.3	0.3	0.3	0.3
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2027	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**4**	**0**	**0**	**4**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	06254.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure:	N/A

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2028	4	0	0	4	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**4**	**0**	**0**	**4**	**0.0**	**0**
2029	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2030	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**3**	**0**	**0**	**3**	**0.0**	**0**
2031	3	0	0	3	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**3**	**0**	**0**	**3**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 06254.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	169	308	45	34	72
Non-Labor	1,533	2,016	1,231	922	2,250
NSE	0	0	0	0	0
Total	**1,702**	**2,324**	**1,276**	**956**	**2,322**
FTE	1.3	1.7	0.3	0.1	0.4
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	169	308	45	34	72
Non-Labor	1,533	2,016	1,231	922	2,250
NSE	0	0	0	0	0
Total	**1,702**	**2,324**	**1,276**	**956**	**2,322**
FTE	1.3	1.7	0.3	0.1	0.4
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	25	45	6	5	11

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 06254.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**25**	**45**	**6**	**5**	**11**
FTE	0.2	0.3	0.0	0.0	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	113	132	7	1	0
Non-Labor	888	754	180	34	0
NSE	0	0	0	0	0
Total	**1,000**	**887**	**187**	**35**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	307	486	59	40	83
Non-Labor	2,421	2,770	1,410	956	2,250
NSE	0	0	0	0	0
Total	**2,728**	**3,256**	**1,469**	**996**	**2,332**
FTE	1.5	2.0	0.3	0.1	0.5
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	06254.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Unit Measure:	N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Year	Labor	NLbr	NSE	Total	FTE	Units

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 062540

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 06254.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 062540 - RAMP - EMERGENCY EQUIPMENT PURCHASE
Workpaper Detail: 062540.001 - Emergency equipment
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

This program maintains grid reliability by purchasing spare substation equipment's that can be made available for quick deployment in an event of failure hence reducing impact to customers.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	64	64	64	63	63	63
Non-Labor	1,539	1,539	1,539	1,539	1,539	1,539
NSE	0	0	0	0	0	0
Total	**1,603**	**1,603**	**1,603**	**1,602**	**1,602**	**1,602**
FTE	0.3	0.3	0.3	0.3	0.3	0.3
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
082530 - SUBSTATION CAPACITOR BANK UPGRADES

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 08253.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure: Capacitor banks installed

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	30	44	129	153	83	615	941	935	928	933	712
Non-Labor	Zero-Based	565	1,537	1,450	574	2,583	305	1,661	3,790	3,790	3,790	2,610
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**595**	**1,581**	**1,579**	**727**	**2,667**	**920**	**2,602**	**4,725**	**4,718**	**4,723**	**3,322**
FTE	Zero-Based	0.1	0.2	0.8	0.9	0.6	3.3	5.2	5.2	5.2	5.2	4.0
Units	Zero-Based	0	0	1	1	5	5	6	3	3	3	2

Business Purpose:

This program will improve safety and reliability of substation distribution cap banks by focusing on operational problems and environmental concerns, in addition to meeting current reliability standards.

Physical Description:

Program improves grid reliability by replacing/removing distribution cap banks at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Project Justification:

Substation Equipment Assessment Team will develop alternatives to replace or remove obsolete and problematic equipment by assessment process and evaluation criteria based on probability and risk analysis, financial impacts and present value analysis to justify projects. Equipment that is truly obsolete such as equipment that has poor health (excessive rusts/corrosion, leaking bushings), lack of available parts, excessive maintenance

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	08253.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure:	Capacitor banks installed

costs, frequent repairs of problematic components (vacuum disconnect issues), safety issues open rack 12kv capacitors, maintenance obstacles (outage restrictions, lack of manufactures support), grid priority ranking based on reactive power deficiency due to poor power factor at substations. Replacing cap banks with new banks improves transmission voltage profile by delaying or eliminating need of transmission capacitors, significantly decreases the apparent power loading of distribution transformers, transmission lines and bulk power transformers by improving load power factors that delays need for system upgrades.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	08253.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure:	Capacitor banks installed

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Capacitor Banks

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	08253.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure:	Capacitor banks installed

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	578	884	883	883	883	673	37	57	52	45	50	39	615	941	935	928	933	712
NLbr	305	1,661	3,790	3,790	3,790	2,610	0	0	0	0	0	0	305	1,661	3,790	3,790	3,790	2,610
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**883**	**2,545**	**4,673**	**4,673**	**4,673**	**3,283**	**37**	**57**	**52**	**45**	**50**	**39**	**920**	**2,602**	**4,725**	**4,718**	**4,723**	**3,322**
FTE	3.3	5.2	5.2	5.2	5.2	4.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3	5.2	5.2	5.2	5.2	4.0
Units	5	6	3	3	3	2	0	0	0	0	0	0	5	6	3	3	3	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	37	0	0	37	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**37**	**0**	**0**	**37**	**0.0**	**0**
2027	57	0	0	57	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**57**	**0**	**0**	**57**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	08253.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure:	Capacitor banks installed

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	52	0	0	52	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**52**	**0**	**0**	**52**	**0.0**	**0**
2029	45	0	0	45	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**45**	**0**	**0**	**45**	**0.0**	**0**
2030	50	0	0	50	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**50**	**0**	**0**	**50**	**0.0**	**0**
2031	39	0	0	39	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**39**	**0**	**0**	**39**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 08253.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure: Capacitor banks installed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	17	28	99	130	73
Non-Labor	358	1,119	1,266	554	2,583
NSE	0	0	0	0	0
Total	**374**	**1,147**	**1,365**	**684**	**2,656**
FTE	0.1	0.2	0.7	0.8	0.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	1	5
Recorded-Adjusted (Nominal $)					
Labor	17	28	99	130	73
Non-Labor	358	1,119	1,266	554	2,583
NSE	0	0	0	0	0
Total	**374**	**1,147**	**1,365**	**684**	**2,656**
FTE	0.1	0.2	0.7	0.8	0.5
Units	0	0	1	1	5
Vacation & Sick (Nominal $)					
Labor	2	4	14	18	11

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	08253.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure:	Capacitor banks installed

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**2**	**4**	**14**	**18**	**11**
FTE	0.0	0.0	0.1	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	11	12	16	5	0
Non-Labor	207	419	185	20	0
NSE	0	0	0	0	0
Total	**218**	**431**	**201**	**26**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	30	44	129	153	83
Non-Labor	565	1,537	1,450	574	2,583
NSE	0	0	0	0	0
Total	**595**	**1,581**	**1,579**	**727**	**2,667**
FTE	0.1	0.2	0.8	0.9	0.6
Units	0	0	1	1	5

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 08253.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure: Capacitor banks installed

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	1	1	5

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2023 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 08253.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 082530 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure: Capacitor banks installed

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2024 Total	0	0	0	0	0.0	1
2025	0	0	0	0	0.0	5
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	5

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 082530

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 08253.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 082530 - SUBSTATION CAPACITOR BANK UPGRADES
Workpaper Detail: 082530.001 - SUBSTATION CAPACITOR BANK UPGRADES
Unit Measure: Capacitor banks installed

In-Service Date: Not Applicable

Description:

Program improves grid reliability by replacing/removing distribution cap banks at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	615	941	935	928	933	712
Non-Labor	305	1,661	3,790	3,790	3,790	2,610
NSE	0	0	0	0	0	0
Total	**920**	**2,602**	**4,725**	**4,718**	**4,723**	**3,322**
FTE	3.3	5.2	5.2	5.2	5.2	4.0
Units	5	6	3	3	3	2

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 082530

TY2028 GRC FORECAST - DETAILS

Workpaper

082530 - RAMP - Substation Capacitor Bank Upgrades

Budget Code #

08253

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	549	$ 75	$ 41,200	3,149	$ 75	$ 236,200	3,000	$ 75	$ 225,000	*$ 502,400*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	5,506	$ 85	$ 468,000	6,378	$ 85	$ 542,143	6,500	$ 85	$ 552,500	*$ 1,562,643*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Services	Non-Labor	RAMP	LS	1	$ 104,685	$ 104,685	1	$ 1,521,293	$ 1,521,293	1	$ 2,000,000	$ 2,000,000	*$ 3,625,978*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. Variances arise due to the differing services needed for each unique Capacitor Bank upgrade
4	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS	1.0	$ 200,000	$ 200,000	1.0	$ 140,004	$ 140,004	1.0	$ 350,000	$ 350,000	*$ 690,004*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each unique capacitor bank upgrade.
5	CAP Bank	Non-Labor	RAMP	ea	5	$ -	$ -	6	$ -	$ -	3	$ 480,000	$ 1,440,000	*$ 1,440,000*	Material cost are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
6	Labor - V&S	Labor	RAMP	V&S	822	$ 84	$ 69,098	1,293	$ 82	$ 105,621	1,289	$ 82	$ 105,507	*$ 280,226*	

Summary								
	Labor	**RAMP**		$ 578,298		$ 883,964		$ 883,007	$ 2,345,269	
	Non-Labor	**RAMP**		$ 304,685		$ 1,661,297		$ 3,790,000	$ 5,755,982	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ 882,983		$ 2,545,261		$ 4,673,007	$ 8,101,251	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	
Total Project Forecast				**$ 882,983**		**$ 2,545,261**		**$ 4,673,007**	**$ 8,101,251**	

TY2028 GRC FORECAST - DETAILS

Workpaper

082530 - RAMP - Substation Capacitor Bank Upgrades

Budget Code #

08253

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	3,000	$ 75	$ 225,000	3,000	$ 75	$ 225,000	2,800	$ 75	$ 210,000	*$ 660,000*	*$ 1,162,400*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	6,500	$ 85	$ 552,500	6,500	$ 85	$ 552,500	4,500	$ 85	$ 382,500	*$ 1,487,500*	*$ 3,050,143*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Services	Non-Labor	RAMP	LS	1	$ 2,000,000	$ 2,000,000	1	$ 2,000,000	$ 2,000,000	1	$ 1,400,000	$ 1,400,000	*$ 5,400,000*	*$ 9,025,978*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. Variances arise due to the differing services needed for each unique Capacitor Bank upgrade
4	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS	1.0	$ 350,000	$ 350,000	1.0	$ 350,000	$ 350,000	1.0	$ 250,000	$ 250,000	*$ 950,000*	*$ 1,640,004*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each unique capacitor bank upgrade.
5	CAP Bank	Non-Labor	RAMP	ea	3	$ 480,000	$ 1,440,000	3	$ 480,000	$ 1,440,000	2	$ 480,000	$ 960,000	*$ 3,840,000*	*$ 5,280,000*	Material cost are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
6	Labor - V&S	Labor	RAMP	V&S	1,289	$ 82	$ 105,507	1,289	$ 82	$ 105,507	991	$ 81	$ 80,402	*$ 291,416*	*$ 571,642*	

Summary									
	Labor	**RAMP**		$ 883,007		$ 883,007		$ 672,902	$ 2,438,916	$ 4,784,185	
	Non-Labor	**RAMP**		$ 3,790,000		$ 3,790,000		$ 2,610,000	$ 10,190,000	$ 15,945,982	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 4,673,007		$ 4,673,007		$ 3,282,902	$ 12,628,916	$ 20,730,167	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 4,673,007**		**$ 4,673,007**		**$ 3,282,902**	**$12,628,916**	**$ 20,730,167**	

Beginning of Workpaper Group
152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure: Substations

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	162	268	188	232	316	133	170	846	840	844	845
Non-Labor	Zero-Based	1,095	1,129	664	196	320	328	420	2,102	2,102	2,102	2,102
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1,257**	**1,397**	**851**	**428**	**636**	**461**	**590**	**2,948**	**2,942**	**2,946**	**2,947**
FTE	Zero-Based	1.4	1.3	1.0	1.4	1.7	0.8	1.1	5.4	5.4	5.4	5.4
Units	Zero-Based	0	0	2	1	2	1	1	5	5	5	5

Business Purpose:

This program improves system reliability by installing distribution level Supervisory Control and Data Acquisition (SCADA) system components at substations. These projects address reliability concerns by replacing control and protection devices identified as aging infrastructure.

Physical Description:

This program designs, procures and install distribution SCADA devices at substations. Devices include, but are not limited to: distribution relays, distribution remote terminal units (DRTU), satellite clocks, electro-mechanical distribution circuit breakers, gateways, etc.

Project Justification:

Benefits of installing SCADA include:
1. Faster faulted circuit identifications
2. Faster isolation of faulted electric distribution circuits

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	15243.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure:	Substations

3. Faster load restoration when system disturbances occur
4. Better system performance by mitigating electric system deficiencies
This increase in operational flexibility provided by a SCADA system will reduce the risk of unplanned outages which result in reliability benefits for the electric grid.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	15243.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure:	Substations

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract ricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Number of Substations

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	15243.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure:	Substations

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	125	160	799	799	799	799	8	10	47	41	45	46	133	170	846	840	844	845
NLbr	328	420	2,102	2,102	2,102	2,102	0	0	0	0	0	0	328	420	2,102	2,102	2,102	2,102
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**453**	**580**	**2,901**	**2,901**	**2,901**	**2,901**	**8**	**10**	**47**	**41**	**45**	**46**	**461**	**590**	**2,948**	**2,942**	**2,946**	**2,947**
FTE	0.8	1.1	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.8	1.1	5.4	5.4	5.4	5.4
Units	1	1	5	5	5	5	0	0	0	0	0	0	1	1	5	5	5	5

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2027	10	0	0	10	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**10**	**0**	**0**	**10**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	15243.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure:	Substations

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	47	0	0	47	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**47**	**0**	**0**	**47**	**0.0**	**0**
2029	41	0	0	41	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**41**	**0**	**0**	**41**	**0.0**	**0**
2030	45	0	0	45	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**45**	**0**	**0**	**45**	**0.0**	**0**
2031	46	0	0	46	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**46**	**0**	**0**	**46**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure: Substations

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	89	170	144	197	276
Non-Labor	693	822	579	189	320
NSE	0	0	0	0	0
Total	**783**	**992**	**723**	**387**	**596**
FTE	1.2	1.1	0.9	1.2	1.5
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	2	1	2
Recorded-Adjusted (Nominal $)					
Labor	89	170	144	197	276
Non-Labor	693	822	579	189	320
NSE	0	0	0	0	0
Total	**783**	**992**	**723**	**387**	**596**
FTE	1.2	1.1	0.9	1.2	1.5
Units	0	0	2	1	2
Vacation & Sick (Nominal $)					
Labor	13	25	20	27	40

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure: Substations

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**13**	**25**	**20**	**27**	**40**
FTE	0.2	0.2	0.1	0.2	0.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	60	73	24	8	0
Non-Labor	401	308	85	7	0
NSE	0	0	0	0	0
Total	**461**	**380**	**108**	**15**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	162	268	188	232	316
Non-Labor	1,095	1,129	664	196	320
NSE	0	0	0	0	0
Total	**1,257**	**1,397**	**851**	**428**	**636**
FTE	1.4	1.3	1.0	1.4	1.7
Units	0	0	2	1	2

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure: Substations

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	2	1	2

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation: Recording unit of measure.						
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023	0	0	0	0	0.0	2
Explanation: Recording historical unit						

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Unit Measure: Substations

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	0	0	0	0	0.0	2
2024	0	0	0	0	0.0	1
Explanation: Recording historical unit						
2024 Total	0	0	0	0	0.0	1
2025	0	0	0	0	0.0	2
Explanation: Recording historical unit						
2025 Total	0	0	0	0	0.0	2

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 152430

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 15243.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 152430 - RAMP - DISTRIBUTION PROTECTION & CONTROL MODERNIZATION
Workpaper Detail: 152430.001 - Distribution Protection & Control Modernization
Unit Measure: Substations

In-Service Date: Not Applicable

Description:

This program designs procures and install distribution SCADA devices at substations. Devices include, but are not limited to: distribution relays, distribution remote terminal units (DRTU), satellite clocks, electro-mechanical distribution circuit breakers, gateways, etc.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	133	170	846	840	844	845
Non-Labor	328	420	2,102	2,102	2,102	2,102
NSE	0	0	0	0	0	0
Total	**461**	**590**	**2,948**	**2,942**	**2,946**	**2,947**
FTE	0.8	1.1	5.4	5.4	5.4	5.4
Units	1	1	5	5	5	5

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 152430

TY2028 GRC FORECAST - DETAILS

Workpaper

152430 - RAMP - Distribution Protection & Control Modernization

Budget Code #

15243

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Material Cost - Vendor	Non-Labor	RAMP	Substations	1	$ 154,349	$ 120,392	1	$ 154,349	$ 154,349	5	$ 154,349	$ 771,744	*$ 1,046,485*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
2	Material Cost - Warehouse	Non-Labor	RAMP	Substations	1	$ 12,442	$ 9,705	1	$ 12,442	$ 12,442	5	$ 12,442	$ 62,211	*$ 84,357*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
3	Services	Non-Labor	RAMP	Substations	1	$ 253,536	$ 197,758	1	$ 253,536	$ 253,536	5	$ 253,536	$ 1,267,682	*$ 1,718,977*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Union Labor	Labor	RAMP	hours	963	$ 85	$ 81,881	1,235	$ 85	$ 104,975	6,175	$ 85	$ 524,875	*$ 711,731*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
5	Non-Union Labor	Labor	RAMP	hours	371	$ 75	$ 27,846	476	$ 75	$ 35,700	2,380	$ 75	$ 178,500	*$ 242,046*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
6	Labor - V&S	Labor	RAMP	V&S	181	$ 82	$ 14,890	232	$ 82	$ 19,090	1,161	$ 82	$ 95,448	*$ 129,427*	

Summary									
	Labor	RAMP		$ 124,616		$ 159,765		$ 798,823	$ 1,083,204
	Non-Labo	RAMP		$ 327,855		$ 420,327		$ 2,101,637	$ 2,849,820
	NSE	RAMP		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 452,472		$ 580,092		$ 2,900,460	$ 3,933,024
	Labor	Non-RAMP		$ -		$ -		$ -	$ -
	Non-Labo	Non-RAMP		$ -		$ -		$ -	$ -
	NSE	Non-RAMP		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 452,472**		**$ 580,092**		**$ 2,900,460**	**$ 3,933,024**

TY2028 GRC FORECAST - DETAILS

Workpaper

152430 - RAMP - Distribution Protection & Control Modernization

Budget Code #

15243

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Material Cost - Vendor	Non-Labor	RAMP	Substations	5	$ 154,349	$ 771,744	5	$ 154,349	$ 771,744	5	$ 154,349	$ 771,744	*$ 2,315,233*	*$ 3,361,719*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
2	Material Cost - Warehouse	Non-Labor	RAMP	Substations	5	$ 12,442	$ 62,211	5	$ 12,442	$ 62,211	5	$ 12,442	$ 62,211	*$ 186,632*	*$ 270,989*	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
3	Services	Non-Labor	RAMP	Substations	5	$ 253,536	$ 1,267,682	5	$ 253,536	$ 1,267,682	5	$ 253,536	$ 1,267,682	*$ 3,803,047*	*$ 5,522,024*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
4	Union Labor	Labor	RAMP	hours	6,175	$ 85	$ 524,875	6,175	$ 85	$ 524,875	6,175	$ 85	$ 524,875	*$ 1,574,625*	*$ 2,286,356*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
5	Non-Union Labor	Labor	RAMP	hours	2,380	$ 75	$ 178,500	2,380	$ 75	$ 178,500	2,380	$ 75	$ 178,500	*$ 535,500*	*$ 777,546*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
6	Labor - V&S	Labor	RAMP	V&S	1,161	$ 82	$ 95,448	1,161	$ 82	$ 95,448	1,161	$ 82	$ 95,448	*$ 286,344*	*$ 415,771*	

Summary									
	Labor	**RAMP**	$ 798,823		$ 798,823		$ 798,823	$ 2,396,469	$ 3,479,673
	Non-Labo	**RAMP**	$ 2,101,637		$ 2,101,637		$ 2,101,637	$ 6,304,912	$ 9,154,732
	NSE	**RAMP**	$ -		$ -		$ -	$ -	$ -
Subtotal RAMP			$ 2,900,460		$ 2,900,460		$ 2,900,460	$ 8,701,381	$ 12,634,405
	Labor	**Non-RAMP**	$ -		$ -		$ -	$ -	$ -
	Non-Labo	**Non-RAMP**	$ -		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**	$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP			$ -		$ -		$ -	$ -	$ -
Total Project Forecast			**$ 2,900,460**		**$ 2,900,460**		**$ 2,900,460**	**$ 8,701,381**	**$ 12,634,405**

Beginning of Workpaper Group
172690 - RAMP - 4KV RELIABILITY PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure: Transformers replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	78	5	26	0	0	0	0	2,727	2,149	2,160	2,162
Non-Labor	Zero-Based	7,341	322	1,769	231	3	0	0	10,054	4,200	4,200	4,200
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**7,419**	**327**	**1,794**	**231**	**3**	**0**	**0**	**12,781**	**6,349**	**6,360**	**6,362**
FTE	Zero-Based	0.1	0.0	0.1	0.0	0.0	0.0	0.0	12.4	12.1	12.1	12.1
Units	Zero-Based	0	0	0	0	0	0	0	2	1	1	1

Business Purpose:

This program supports removal of 4kV equipments for package unit substation, modernizing other aging substation infrastructure as needed, and provision of new step-down transformers to maintain reliability and customer satisfaction.

Physical Description:

Upgrade legacy equipment as necessary to convert 4 kV infrastructure to modern 12 kV standards.

Project Justification:

This program focuses on systematically improving the reliability for customers currently serviced by 4kV circuits. The 4kV system makes up over 20% of SDG&E distribution circuits (by circuit count) and represents approximately 5% of SDG&E system load and overall distribution system length. The 4kV package unit substation, half of which are over 50 years old, present a distinct reliability risks for customers serviced by 4kV circuits due to higher failure rates of those units. Further, when there is an outage on a 4kV circuit, there are limited options to transfer 4 kV load to adjacent

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure:	Transformers replaced

circuits (most of which are 12kV). All of these factors create the potential for more frequent and extended duration outages on 4kV circuits.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure:	Transformers replaced

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Transformers

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure:	Transformers replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	2,574	2,044	2,044	2,044	0	0	153	105	116	118	0	0	2,727	2,149	2,160	2,162
NLbr	0	0	10,054	4,200	4,200	4,200	0	0	0	0	0	0	0	0	10,054	4,200	4,200	4,200
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**12,628**	**6,244**	**6,244**	**6,244**	**0**	**0**	**153**	**105**	**116**	**118**	**0**	**0**	**12,781**	**6,349**	**6,360**	**6,362**
FTE	0.0	0.0	12.4	12.1	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	12.1	12.1	12.1
Units	0	0	2	1	1	1	0	0	0	0	0	0	0	0	2	1	1	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	153	0	0	153	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**153**	**0**	**0**	**153**	**0.0**	**0**
2029	105	0	0	105	0.0	0

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	17269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure:	Transformers replaced

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**105**	**0**	**0**	**105**	**0.0**	**0**
2030	116	0	0	116	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**116**	**0**	**0**	**116**	**0.0**	**0**
2031	118	0	0	118	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**118**	**0**	**0**	**118**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	43	3	20	0	0
Non-Labor	4,649	235	1,543	223	3
NSE	0	0	0	0	0
Total	**4,692**	**237**	**1,563**	**223**	**3**
FTE	0.1	0.0	0.1	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	43	3	20	0	0
Non-Labor	4,649	235	1,543	223	3
NSE	0	0	0	0	0
Total	**4,692**	**237**	**1,563**	**223**	**3**
FTE	0.1	0.0	0.1	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	6	0	3	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**6**	**0**	**3**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	29	1	3	0	0
Non-Labor	2,692	88	225	8	0
NSE	0	0	0	0	0
Total	**2,720**	**89**	**228**	**8**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	78	5	26	0	0
Non-Labor	7,341	322	1,769	231	3
NSE	0	0	0	0	0
Total	**7,419**	**327**	**1,794**	**231**	**3**
FTE	0.1	0.0	0.1	0.0	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure: Transformers replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	0
Explanation:	Recording historical units					
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Unit Measure: Transformers replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 172690

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 17269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 172690 - RAMP - 4KV RELIABILITY PROGRAM
Workpaper Detail: 172690.001 - 4 k reliability
Unit Measure: Transformers replaced

In-Service Date: Not Applicable

Description:

Upgrade legacy equipment as necessary to convert 4 kV infrastructure to modern 12 kV standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	2,727	2,149	2,160	2,162
Non-Labor	0	0	10,054	4,200	4,200	4,200
NSE	0	0	0	0	0	0
Total	**0**	**0**	**12,781**	**6,349**	**6,360**	**6,362**
FTE	0.0	0.0	12.4	12.1	12.1	12.1
Units	0	0	2	1	1	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 172690

TY2028 GRC FORECAST - DETAILS

Workpaper

172690 - RAMP - 4kV Reliability Program

Budget Code #

17269

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours			$ -			$ -	8,000	$ 75	$ 600,000	*$ 600,000*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours			$ -			$ -	14,118	$ 85	$ 1,200,000	*$ 1,200,000*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Services	Non-Labor	RAMP	LS			$ -			$ -	1	$ 2,400,000	$ 2,400,000	*$ 2,400,000*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates based on miles.
4	Transformer	Non-Labor	RAMP	ea			$ -			$ -	1	$ 1,800,000	$ 1,800,000	*$ 1,800,000*	Transformer costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Mgmt & Non-Union Labor (SSC1)	Labor	RAMP	hours			$ -			$ -	316	$ 75	$ 23,695	*$ 23,695*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
6	Union Labor (SSC1)	Labor	RAMP	hours			$ -			$ -	5,214	$ 85	$ 443,159	*$ 443,159*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
7	Materials, Warehouse (SSC1)	Non-Labor	RAMP	miles			$ -			$ -	4	$ 173,650	$ 711,966	*$ 711,966*	Materials costs are based on historical costs per mile. Quantities are based upon forecasted workload for this program.
8	Materials, Vendor Procured (SSC1)	Non-Labor	RAMP	miles			$ -			$ -	4	$ 10,587	$ 43,406	*$ 43,406*	Materials costs are based on historical costs per mile. Quantities are based upon forecasted workload for this program.
9	Services and Others (SSC1)	Non-Labor	RAMP	LS			$ -			$ -	4	$ 1,243,497	$ 5,098,336	*$ 5,098,336*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates based on miles.
10	Labor - V&S	Labor	RAMP	V&S	-	$ -	$ -	-	$ -	$ -	3,752	$ 82	$ 307,612	*$ 307,612*	

Summary								
	Labor	**RAMP**		$ -		$ -		$ 2,574,467	$ 2,574,467	
	Non-Labor	**RAMP**		$ -		$ -		$ 10,053,709	$ 10,053,709	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ -		$ -		$ 12,628,175	$ 12,628,175	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	
Total Project Forecast				**$ -**		**$ -**		**$ 12,628,175**	**$ 12,628,175**	

TY2028 GRC FORECAST - DETAILS

Workpaper

172690 - RAMP - 4kV Reliability Program

Budget Code #

17269

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	RAMP	hours	8,000	$ 75	$ 600,000	8,000	$ 75	$ 600,000	8,000	$ 75	$ 600,000	*$ 1,800,000*	*$ 2,400,000*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	RAMP	hours	14,118	$ 85	$ 1,200,000	14,118	$ 85	$ 1,200,000	14,118	$ 85	$ 1,200,000	*$ 3,600,000*	*$ 4,800,000*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Services	Non-Labor	RAMP	LS	1	$ 2,400,000	$ 2,400,000	1	$ 2,400,000	$ 2,400,000	1	$ 2,400,000	$ 2,400,000	*$ 7,200,000*	*$ 9,600,000*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates based on miles.
4	Transformer	Non-Labor	RAMP	ea	1	$ 1,800,000	$ 1,800,000	1	$ 1,800,000	$ 1,800,000	1	$ 1,800,000	$ 1,800,000	*$ 5,400,000*	*$ 7,200,000*	Transformer costs are based on historical costs per unit. Quantities are based upon forecasted workload for this program.
5	Mgmt & Non-Union Labor (SSC1)	Labor	RAMP	hours					-		-	-		*$ -*	*$ 23,695*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
6	Union Labor (SSC1)	Labor	RAMP	hours			$ -			$ -			$ -	*$ -*	*$ 443,159*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
7	Materials, Warehouse (SSC1)	Non-Labor	RAMP	miles			$ -			$ -			$ -	*$ -*	*$ 711,966*	Materials costs are based on historical costs per mile. Quantities are based upon forecasted workload for this program.
8	Materials, Vendor Procured (SSC1)	Non-Labor	RAMP	miles			$ -			$ -			$ -	*$ -*	*$ 43,406*	Materials costs are based on historical costs per mile. Quantities are based upon forecasted workload for this program.
9	Services and Others (SSC1)	Non-Labor	RAMP	LS			$ -			$ -			$ -	*$ -*	*$ 5,098,336*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon historical rates based on miles.
10	Labor - V&S	Labor	RAMP	V&S	3,001	$ 81	$ 244,260	3,001	$ 81	$ 244,260	3,001	$ 81	$ 244,260	*$ 732,780*	*$ 1,040,392*	

Summary									
	Labor	**RAMP**		$ 2,044,260		$ 2,044,260		$ 2,044,260	$ 6,132,780	$ 8,707,247	
	Non-Labor	**RAMP**		$ 4,200,000		$ 4,200,000		$ 4,200,000	$12,600,000	$ 22,653,709	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ 6,244,260		$ 6,244,260		$ 6,244,260	$18,732,780	$ 31,360,955	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -	
Total Project Forecast				**$ 6,244,260**		**$ 6,244,260**		**$ 6,244,260**	**$18,732,780**	**$ 31,360,955**	

Beginning of Workpaper Group
242520 - RAMP - SUBSTATION REBUILD PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	684	1,530	806	729	795	4,974	2,052	0	0	0	0
Non-Labor	Zero-Based	6,189	9,443	19,711	4,286	12,776	9,064	1,390	0	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**6,873**	**10,972**	**20,516**	**5,016**	**13,571**	**14,038**	**3,442**	**0**	**0**	**0**	**0**
FTE	Zero-Based	3.3	8.0	4.8	4.5	4.9	23.8	9.8	0.0	0.0	0.0	0.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This program aims to expand or replace substation equipment as it reaches the end of life or is at high risk of failing to meet current engineering standards, improving system reliability, and supporting regional electrical load growth. By replacing existing equipment, constructing new facilities, and enhancing capacity, the project will enable effective load balancing across substations , strengthen the power distribution network, and reduce the risk of service disruptions for both existing and future customers.

Physical Description:

The program involves the strategic modernization, expansion, and replacement of outdated substation infrastructure across multiple sites to meet current engineering standards and improve system reliability. Projects may include construction of new substations or upgrades to existing facilities, often on utility-owned or newly acquired adjacent properties. Typical scope includes upgrading/installing new control shelter, installation of new switchgear, capacitor banks, power transformers, and transmission line reconfigurations—such as looping in existing lines or migrating circuits. Underground and overhead transmission and distribution improvements are also included to support increased load capacity, enable regional load balancing, and facilitate long-term service continuity for a diverse customer base.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	24252.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure:	N/A

Project Justification:

This program aims to expand or replace equipment as it reaches the end of life or is at high risk of failing to improve system reliability and support growing energy demand across SDG&E's service territory. Substations may be operating with outdated equipment and temporary repairs that no longer meet current engineering, safety, or environmental standards. These conditions pose operational limitations and increase the risk of service disruptions. By proactively investing in substation modernization, SDG&E is enhancing grid resilience, improving operational efficiency, and providing long-term reliability for residential, commercial, and institutional customers.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	24252.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure:	N/A

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	24252.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,674	1,928	0	0	0	0	300	124	0	0	0	0	4,974	2,052	0	0	0	0
NLbr	9,064	1,390	0	0	0	0	0	0	0	0	0	0	9,064	1,390	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**13,738**	**3,318**	**0**	**0**	**0**	**0**	**300**	**124**	**0**	**0**	**0**	**0**	**14,038**	**3,442**	**0**	**0**	**0**	**0**
FTE	23.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.8	9.8	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	300	0	0	300	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**300**	**0**	**0**	**300**	**0.0**	**0**
2027	124	0	0	124	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**124**	**0**	**0**	**124**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	24252.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure:	N/A

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	298	788	468	491	693
Non-Labor	2,890	4,040	15,268	3,419	12,708
NSE	0	0	0	0	0
Total	**3,188**	**4,828**	**15,736**	**3,910**	**13,401**
FTE	2.1	5.2	2.9	3.0	4.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	79	185	150	129	0
Non-Labor	1,032	2,832	1,937	717	68
NSE	0	0	0	0	0
Total	**1,111**	**3,017**	**2,087**	**845**	**68**
FTE	0.7	1.6	1.2	0.9	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	377	973	618	620	693
Non-Labor	3,922	6,873	17,205	4,135	12,776
NSE	0	0	0	0	0
Total	**4,299**	**7,846**	**17,823**	**4,755**	**13,469**
FTE	2.8	6.8	4.1	3.9	4.2
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	57	142	86	84	101

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	24252.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure:	N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**57**	**142**	**86**	**84**	**101**
FTE	0.5	1.2	0.7	0.6	0.7
Units	0	0	0	0	0
Escalation to 2025$					
Labor	250	415	102	26	0
Non-Labor	2,267	2,570	2,506	151	0
NSE	0	0	0	0	0
Total	**2,517**	**2,985**	**2,608**	**177**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	684	1,530	806	729	795
Non-Labor	6,189	9,443	19,711	4,286	12,776
NSE	0	0	0	0	0
Total	**6,873**	**10,972**	**20,516**	**5,016**	**13,571**
FTE	3.3	8.0	4.8	4.5	4.9
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	79	185	150	129	0
Non-Labor	1,032	2,832	1,937	717	68
NSE	0	0	0	0	0
Total	**1,111**	**3,017**	**2,087**	**845**	**68**
FTE	0.7	1.6	1.2	0.9	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	79	1,017	0	1,096	0.7	0
Explanation:	Transfer WOA 2454903 4256772 4256864 5085242 5202876 and 5983127 from WMP WP 152590 to ED WP 242520					
2021	0	15	0	15	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2021 Total	79	1,032	0	1,111	0.7	0
2022	185	2,813	0	2,998	1.6	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Transfer WOA 2454903 4256772 4256864 5085242 5202876 and 5983127 from WMP WP 152590 to ED WP 242520					
2022	0	20	0	20	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2022 Total	185	2,832	0	3,017	1.6	0
2023	150	1,841	0	1,991	1.2	0
Explanation:	Transfer WOA 2454903 4256772 4256864 5085242 5202876 and 5983127 from WMP WP 152590 to ED WP 242520					
2023	0	96	0	96	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2023 Total	150	1,937	0	2,087	1.2	0
2024	129	656	0	785	0.9	0
Explanation:	Transfer WOA 2454903 4256772 4256864 5085242 5202876 and 5983127 from WMP WP 152590 to ED WP 242520					
2024	0	60	0	60	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2024 Total	129	717	0	845	0.9	0
2025	0	68	0	68	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2025 Total	0	68	0	68	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for Workpaper Group 242520

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Workpaper Detail: 242520.001 - Streamview Substation
Unit Measure: N/A

In-Service Date: 06/30/2027

Description:

Streamview Substation

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	925	564	0	0	0	0
Non-Labor	5,800	325	0	0	0	0
NSE	0	0	0	0	0	0
Total	**6,725**	**889**	**0**	**0**	**0**	**0**
FTE	4.5	2.7	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Workpaper Detail: 242520.002 - Urban Substation Rebuild
Unit Measure: N/A

In-Service Date: 08/31/2027

Description:

Urban Substation Rebuild

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	3,979	1,387	0	0	0	0
Non-Labor	2,464	688	0	0	0	0
NSE	0	0	0	0	0	0
Total	**6,443**	**2,075**	**0**	**0**	**0**	**0**
FTE	18.9	6.6	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 24252.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 242520 - RAMP - SUBSTATION REBUILD PROGRAM
Workpaper Detail: 242520.003 - North Valley Substation Rebuild
Unit Measure: N/A

In-Service Date: 12/31/2027

Description:

North Valley 69/12kV Substation Rebuild

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	70	101	0	0	0	0
Non-Labor	800	377	0	0	0	0
NSE	0	0	0	0	0	0
Total	**870**	**478**	**0**	**0**	**0**	**0**
FTE	0.4	0.5	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 242520

TY2028 GRC FORECAST - DETAILS

Workpaper

242520 - RAMP - Substation Rebuild Program

Budget Code #

13244 - Streamview

Est In-Service Date:

June-2027

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Grand Total
1	Internal Labor FTE	Labor	RAMP	Hours	1,944	$ 85	$ 165,240	1,143	$ 85	$ 97,155	-	$ -	$ -	*$ 262,395*
2	SUB - Kearny -PH1 Above Grade	Labor	RAMP	Hours	6,316	$ 95	$ 600,020	-	$ -	$ -	-	$ -	$ -	*$ 600,020*
3	SUB - Kearny -PH2 Above Grade	Labor	RAMP	Hours			$ -	3,884	$ 95	$ 368,980	-	$ -	$ -	*$ 368,980*
4	SUB - PH1 BG Construction	Non-Labor	RAMP	Ea	1.0	$ 100,000	$ 100,000	-	$ -	$ -	-	$ -	$ -	*$ 100,000*
5	SUB - PH2 BG Construction	Non-Labor	RAMP	Ea	1.0	$ 300,000	$ 300,000	1.0	$ 325,000	$ 325,000	-	$ -	$ -	*$ 625,000*
6	SUB - PH2 Civil Construction	Non-Labor	RAMP	Ea	1.0	$ 1,250,000	$ 1,250,000	-	$ -	$ -	-	$ -	$ -	*$ 1,250,000*
7	Dist - C1493 & C1494 Civil Construction	Non-Labor	RAMP	Ea	1.0	$ 1,112,843	$ 1,112,843	-	$ -	$ -	-	$ -	$ -	*$ 1,112,843*
8	Dist - C1493 & C1494 Electrical Materials	Non-Labor	RAMP	Ea	1.0	$ 790,968	$ 790,968	-	$ -	$ -	-	$ -	$ -	*$ 790,968*
9	Dist - C1493 & C1494 Electrical Construction	Non-Labor	RAMP	Ea	1.0	$ 1,746,028	$ 1,746,028	-	$ -	$ -	-	$ -	$ -	*$ 1,746,028*
10	Networking/IT Materials	Non-Labor	RAMP	Ea	1.0	$ 80,000	$ 80,000	-	$ -	$ -	-	$ -	$ -	*$ 80,000*
11	Networking/IT Services	Non-Labor	RAMP	Ea	1.0	$ 420,000	$ 420,000	-	$ -	$ -	-	$ -	$ -	*$ 420,000*
12	Labor - V&S	Labor	RAMP	V&S	1,120.9	$ 93	$ 103,846	682.2	$ 93	$ 63,255	-	$ -	$ -	*$ 167,100*

Summary								
	Labor	**RAMP**		$ 869,106		$ 529,390	$ -	$ 1,398,495
	Non-Labor	**RAMP**		$ 5,799,839		$ 325,000	$ -	$ 6,124,839
	NSE	**RAMP**		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 6,668,945		$ 854,390	$ -	$ 7,523,334
	Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -	$ -	$ -
Total Project Forecast				**$ 6,668,945**		**$ 854,390**	**$ -**	**$ 7,523,334**

TY2028 GRC FORECAST - DETAILS

Workpaper

242520 - RAMP - Substation Rebuild Program

Budget Code #

19252 - Urban Substation Rebuild

Est In-Service Date:

August-2027

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Grand Total
1	Internal Labor FTE	Labor	RAMP	hours	77	$ 85	$ 6,560	232	$ 85	$ 19,680	-	$ -	$ -	*$ 26,240*
2	SUB - Kearny -PH1 Above Grade	Labor	RAMP	hours	34,582	$ 95	$ 3,285,306	-	$ 95	$ -	-	$ -	$ -	*$ 3,285,306*
3	SUB - Kearny -PH2 Above Grade	Labor	RAMP	hours	-	$ 95	$ -	11,868	$ 95	$ 1,127,500	-	$ -	$ -	*$ 1,127,500*
4	Design & Engineering Contractors	Non-Labor	RAMP	ea.	1.0	$ 123,000	$ 123,000	-	$ -	$ -	-	$ -	$ -	*$ 123,000*
5	Contractors Other	Non-Labor	RAMP	ea.	1.0	$ 49,200	$ 49,200	1.0	$ 32,800	$ 32,800	-	$ -	$ -	*$ 82,000*
6	Dist - Materials	Non-Labor	RAMP	ea.	1.0	$ 170,000	$ 170,000	-	$ -	$ -	-	$ -	$ -	*$ 170,000*
7	SUB - PH1 BG Construction	Non-Labor	RAMP	ea.	1.0	$ 60,318	$ 60,318	-	$ -	$ -	-	$ -	$ -	*$ 60,318*
8	SUB - PH2 BG Construction	Non-Labor	RAMP	ea.	1.0	$ 1,611,205	$ 1,611,205	1.0	$ 504,540	$ 504,540	-	$ -	$ -	*$ 2,115,745*
9	Phase 1 Distribution Construction	Non-Labor	RAMP	ea.	1.0	$ 450,000	$ 450,000	-	$ -	$ -	-	$ -	$ -	*$ 450,000*
10	Phase 2 Distribution Construction	Non-Labor	RAMP	ea.	-	$ -	$ -	1.0	$ 150,000	$ 150,000	-	$ -	$ -	*$ 150,000*
11	Labor - V&S	Labor	RAMP	V&S	4,703.2	$ 95	$ 446,702	1,642.0	$ 95	$ 155,672	-	$ -	$ -	*$ 602,374*

Summary								
	Labor	RAMP		$ 3,738,568		$ 1,302,852		$ -	$ 5,041,420
	Non-Labor	RAMP		$ 2,463,723		$ 687,340		$ -	$ 3,151,063
	NSE	RAMP		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 6,202,291		$ 1,990,192		$ -	$ 8,192,483
	Labor	Non-RAMP		$ -		$ -		$ -	$ -
	Non-Labor	Non-RAMP		$ -		$ -		$ -	$ -
	NSE	Non-RAMP		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 6,202,291**		**$ 1,990,192**		**$ -**	**$ 8,192,483**

TY2028 GRC FORECAST - DETAILS

Workpaper

242520 - RAMP - Substation Rebuild Program

Budget Code #

24252 - North Valley

Est In-Service Date:

December-2027

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Grand Total
1	FTE (Management & Non-Union)	Labor	RAMP	hours	688	$ 85	$ 58,480	987	$ 85	$ 83,895	-	$ -	$ -	*$ 142,375*
2	FTE (Union Labor)	Labor	RAMP	hours	-	$ 95	$ -			$ -	-	$ -	$ -	$ -
2	Project Support Services	Non-Labor	RAMP	ea	1	$ 23,114	$ 23,114	1	$ -	$ -	-	$ -	$ -	*$ 23,114*
3	Construction Services	Non-Labor	RAMP	ea	1.0	$ 700,585	$ 700,585	1.0	$ 377,356	$ 377,356	-	$ -	$ -	*$ 1,077,941*
4	Materials	Non-Labor	RAMP	ea	1.0	$ 76,400	$ 76,400	1.0	$ -	$ -	-	$ -	$ -	*$ 76,400*
5	Labor - V&S	Labor	RAMP	V&S	93.4	$ 85	$ 7,936	133.9	$ 85	$ 11,385	-	$ -	$ -	*$ 19,320*

Summary								
	Labor	**RAMP**		$ 66,416		$ 95,280	$ -	$ 161,695
	Non-Labor	**RAMP**		$ 800,099		$ 377,356	$ -	$ 1,177,455
	NSE	**RAMP**		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 866,515		$ 472,636	$ -	$ 1,339,150
	Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -	$ -	$ -
Total Project Forecast				**$ 866,515**		**$ 472,636**	**$ -**	**$ 1,339,150**

Beginning of Workpaper Group
252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25260.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure: Breakers replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	792	881	1,251	1,695	1,108	1,056	826	1,278	1,525	1,891	1,744
Non-Labor	Zero-Based	3,677	4,195	3,131	3,958	3,647	2,655	4,228	5,692	6,256	10,252	7,222
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,469**	**5,075**	**4,383**	**5,653**	**4,756**	**3,711**	**5,054**	**6,970**	**7,781**	**12,143**	**8,966**
FTE	Zero-Based	3.5	4.3	7.5	9.7	6.2	5.8	4.5	7.0	8.5	10.5	9.7
Units	Zero-Based	6	0	3	5	4	25	23	19	7	21	7

Business Purpose:

This program will improve safety and reliability of distribution breakers and switchgears by focusing on operational problems and environmental concerns, in addition to meeting current reliability standards.

Physical Description:

Program improves grid reliability by replacing/removing distribution breakers and switchgears at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Project Justification:

Substation Equipment Assessment Team will develop alternatives to replace or remove obsolete and problematic equipment by assessment process and evaluation criteria based on probability and risk analysis, financial impacts and present value analysis to justify projects. Equipment that is truly obsolete such as equipment that has poor health (excessive rust/corrosion, excessive operations(switching/faults), outdated protection relays, lack

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25260.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure:	Breakers replaced

of available parts, excessive maintenance costs, frequent repairs of problematic components (leaking SF6 breakers, hydraulic/pneumatic mechanism issues) safety issues due to combustible gases, maintenance obstacles (outage restrictions, lack of manufactures support).

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25260.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure:	Breakers replaced

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Circuit Breakers

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25260.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure:	Breakers replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	992	776	1,206	1,451	1,790	1,649	64	50	72	74	101	95	1,056	826	1,278	1,525	1,891	1,744
NLbr	2,655	4,228	5,692	6,256	10,252	7,222	0	0	0	0	0	0	2,655	4,228	5,692	6,256	10,252	7,222
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,647**	**5,004**	**6,898**	**7,707**	**12,042**	**8,871**	**64**	**50**	**72**	**74**	**101**	**95**	**3,711**	**5,054**	**6,970**	**7,781**	**12,143**	**8,966**
FTE	5.8	4.5	7.0	8.5	10.5	9.7	0.0	0.0	0.0	0.0	0.0	0.0	5.8	4.5	7.0	8.5	10.5	9.7
Units	25	23	19	7	21	7	0	0	0	0	0	0	25	23	19	7	21	7

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	64	0	0	64	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**64**	**0**	**0**	**64**	**0.0**	**0**
2027	50	0	0	50	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**50**	**0**	**0**	**50**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25260.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure:	Breakers replaced

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	72	0	0	72	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**72**	**0**	**0**	**72**	**0.0**	**0**
2029	74	0	0	74	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**74**	**0**	**0**	**74**	**0.0**	**0**
2030	101	0	0	101	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**101**	**0**	**0**	**101**	**0.0**	**0**
2031	95	0	0	95	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**95**	**0**	**0**	**95**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25260.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure: Breakers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	436	559	959	1,440	967
Non-Labor	2,331	3,041	2,731	3,818	3,647
NSE	0	0	0	0	0
Total	**2,767**	**3,600**	**3,690**	**5,258**	**4,614**
FTE	3.0	3.7	6.5	8.4	5.3
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	-2	11	2	0	0
NSE	0	0	0	0	0
Total	**-2**	**11**	**2**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	0	3	5	4
Recorded-Adjusted (Nominal $)					
Labor	436	559	959	1,440	967
Non-Labor	2,329	3,052	2,733	3,818	3,647
NSE	0	0	0	0	0
Total	**2,764**	**3,612**	**3,691**	**5,258**	**4,614**
FTE	3.0	3.7	6.5	8.4	5.3
Units	6	0	3	5	4
Vacation & Sick (Nominal $)					
Labor	66	82	133	195	142

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25260.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure:	Breakers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**66**	**82**	**133**	**195**	**142**
FTE	0.5	0.6	1.0	1.3	0.9
Units	0	0	0	0	0
Escalation to 2025$					
Labor	290	240	159	60	0
Non-Labor	1,348	1,142	399	139	0
NSE	0	0	0	0	0
Total	**1,639**	**1,382**	**558**	**199**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	792	881	1,251	1,695	1,108
Non-Labor	3,677	4,195	3,131	3,958	3,647
NSE	0	0	0	0	0
Total	**4,469**	**5,075**	**4,383**	**5,653**	**4,756**
FTE	3.5	4.3	7.5	9.7	6.2
Units	6	0	3	5	4

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25260.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure: Breakers replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	-2	11	2	0	0
NSE	0	0	0	0	0
Total	**-2**	**11**	**2**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	0	3	5	4

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	6
Explanation:	Recording historical units					
2021	0	-2	0	-2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	-2	0	-2	0.0	6
2022	0	11	0	11	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25260.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Unit Measure: Breakers replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	11	0	11	0.0	0
2023	0	0	0	0	0.0	3
Explanation:	Recording historical units					
2023	0	2	0	2	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	2	0	2	0.0	3
2024	0	0	0	0	0.0	5
Explanation:	Recording historical units					
2024 Total	0	0	0	0	0.0	5
2025	0	0	0	0	0.0	4
Explanation:	Recording historical units					
2025 Total	0	0	0	0	0.0	4

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 252600

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25260.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252600 - RAMP - SUBSTATION DISTRIBUTION CIRCUIT BREAKER PROGRAM
Workpaper Detail: 252600.001 - Sub Distribution
Unit Measure: Breakers replaced

In-Service Date: Not Applicable

Description:

Program improves grid reliability by replacing/removing distribution breakers and switchgears at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	1,056	826	1,278	1,525	1,891	1,744
Non-Labor	2,655	4,228	5,692	6,256	10,252	7,222
NSE	0	0	0	0	0	0
Total	**3,711**	**5,054**	**6,970**	**7,781**	**12,143**	**8,966**
FTE	5.8	4.5	7.0	8.5	10.5	9.7
Units	25	23	19	7	21	7

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 252600

TY2028 GRC FORECAST - DETAILS

Workpaper

252600 - Substation Distribution Circuit Breaker Program

Budget Code #

25260

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Services	Non-Labor	RAMP	LS	1	$ 2,515,047	$ 2,515,047	1	$ 1,308,000	$ 1,308,000	1	$ 2,762,762	$ 2,762,762	*$ 6,585,810*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
2	Mgmt & Non-Union Labor	Labor	RAMP	hours	2,781	$ 75	$ 208,584	2,200	$ 75	$ 165,000	3,008	$ 75	$ 225,630	*$ 599,214*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
3	Union Labor	Labor	RAMP	hours	7,825	$ 85	$ 665,109	6,100	$ 85	$ 518,500	9,840	$ 85	$ 836,400	*$ 2,020,009*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Circuit Breakers	Non-Labor	RAMP	EA	11.0	$ -	$ -	16.0	$ 65,000	$ 1,040,000	12.0	$ 65,000	$ 780,000	*$ 1,820,000*	Circuit Breaker costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for the program. Some Circuit Breakers were purchased in prior years but installed in 2026
5	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS	1.0	$ 140,000	$ 140,000	1.0	$ 80,052	$ 80,052	1.0	$ 349,170	$ 349,170	*$ 569,222*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each unique circuit breaker replacement.
6	Circuit Breakers (SWGR)	Non-Labor	RAMP	EA	14	$ -	$ -	7	$ 257,143	$ 1,800,001	7	$ 257,143	$ 1,800,001	*$ 3,600,002*	Circuit Breaker costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for the program. Some Circuit Breakers were purchased in prior years but installed in 2026
7	Labor - V&S	Labor	RAMP	V&S	1,439	$ 82	$ 118,560	1,126	$ 82	$ 92,751	1,744	$ 83	$ 144,117	*$ 355,428*	

Summary								
	Labor	**RAMP**		$ 992,253		$ 776,251		$ 1,206,147	$ 2,974,651
	Non-Labor	**RAMP**		$ 2,655,047		$ 4,228,053		$ 5,691,933	$12,575,034
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ 3,647,300		$ 5,004,304		$ 6,898,081	$15,549,684
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -
Total Project Forecast				**$ 3,647,300**		**$ 5,004,304**		**$ 6,898,081**	**$15,549,684**

TY2028 GRC FORECAST - DETAILS

Workpaper

252600 - Substation Distribution Circuit Breaker Program

Budget Code #

25260

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Services	Non-Labor	RAMP	LS	1	$ 4,020,000	$ 4,020,000	1	$ 5,484,000	$ 5,484,000	1	$ 4,800,000	$ 4,800,000	*$ 14,304,000*	*$ 20,889,810*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates.
2	Mgmt & Non-Union Labor	Labor	RAMP	hours	4,800	$ 75	$ 360,000	6,060	$ 75	$ 454,500	5,760	$ 75	$ 432,000	*$ 1,246,500*	*$ 1,845,714*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
3	Union Labor	Labor	RAMP	hours	10,800	$ 85	$ 918,000	13,200	$ 85	$ 1,122,000	12,000	$ 85	$ 1,020,000	*$ 3,060,000*	*$ 5,080,009*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Circuit Breakers	Non-Labor	RAMP	EA	-	$ 65,000	$ -	7.0	$ 65,000	$ 455,000	-	$ 65,000	$ -	*$ 455,000*	*$ 2,275,000*	Circuit Breaker costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for the program. Some Circuit Breakers were purchased in prior years but installed in 2026
5	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS	1.0	$ 435,962	$ 435,962	1.0	$ 713,462	$ 713,462	1.0	$ 621,962	$ 621,962	*$ 1,771,387*	*$ 2,340,609*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each unique circuit breaker replacement.
6	Circuit Breakers (SWGR)	Non-Labor	RAMP	EA	7	$ 257,143	$ 1,800,001	14	$ 257,143	$ 3,600,002	7	$ 257,143	$ 1,800,001	*$ 7,200,004*	*$ 10,800,006*	Circuit Breaker costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for the program. Some Circuit Breakers were purchased in prior years but installed in 2026
7	Labor - V&S	Labor	RAMP	V&S	2,117	$ 82	$ 173,425	2,614	$ 82	$ 213,931	2,410	$ 82	$ 197,036	*$ 584,392*	*$ 939,821*	

Summary									
	Labor	**RAMP**		$ 1,451,425		$ 1,790,431		$ 1,649,036	$ 4,890,892	$ 7,865,543
	Non-Labor	**RAMP**		$ 6,255,963		$10,252,464		$ 7,221,963	$23,730,391	$ 36,305,425
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ 7,707,388		$12,042,895		$ 8,871,000	$28,621,283	$ 44,170,968
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ -
Total Project Forecast				**$ 7,707,388**		**$12,042,895**		**$ 8,871,000**	**$28,621,283**	**$ 44,170,968**

Beginning of Workpaper Group

252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure: Transformers replaced

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	12	35	108	297	31	138	426	452	449	451	452
Non-Labor	Zero-Based	36	218	550	1,139	750	1,505	2,191	3,616	4,696	5,415	5,415
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**48**	**253**	**658**	**1,435**	**781**	**1,643**	**2,617**	**4,068**	**5,145**	**5,866**	**5,867**
FTE	Zero-Based	0.1	0.2	0.6	1.6	0.1	0.8	2.3	2.5	2.5	2.5	2.5
Units	Zero-Based	0	0	0	0	1	0	1	1	0	0	2

Business Purpose:

This program will improve safety and reliability of distribution power transformers by focusing on operational problems and environmental concerns, in addition to meeting current reliability standards.

Physical Description:

Program improves grid reliability by replacing/removing distribution power transformers at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Project Justification:

Substation Equipment Assessment Team will develop alternatives to replace or remove obsolete and problematic equipment by assessment process and evaluation criteria based on probability and risk analysis, financial impacts and present value analysis to justify projects. Equipment that is truly obsolete such as equipment that has poor health (excessive oil leaks, overloading/derating concerns), lack of available parts, excessive maintenance

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure:	Transformers replaced

costs, safety issues due to combustible gasses.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure:	Transformers replaced

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

Transformers Replaced

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure:	Transformers replaced

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	130	400	427	427	427	427	8	26	25	22	24	25	138	426	452	449	451	452
NLbr	1,505	2,191	3,616	4,696	5,415	5,415	0	0	0	0	0	0	1,505	2,191	3,616	4,696	5,415	5,415
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,635**	**2,591**	**4,043**	**5,123**	**5,842**	**5,842**	**8**	**26**	**25**	**22**	**24**	**25**	**1,643**	**2,617**	**4,068**	**5,145**	**5,866**	**5,867**
FTE	0.8	2.3	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.8	2.3	2.5	2.5	2.5	2.5
Units	0	1	1	0	0	2	0	0	0	0	0	0	0	1	1	0	0	2

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2027	26	0	0	26	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**26**	**0**	**0**	**26**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	01269.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure:	Transformers replaced

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**25**	**0**	**0**	**25**	**0.0**	**0**
2029	22	0	0	22	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**22**	**0**	**0**	**22**	**0.0**	**0**
2030	24	0	0	24	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**24**	**0**	**0**	**24**	**0.0**	**0**
2031	25	0	0	25	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**25**	**0**	**0**	**25**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	7	22	83	252	27
Non-Labor	23	159	480	1,098	750
NSE	0	0	0	0	0
Total	**30**	**181**	**563**	**1,351**	**777**
FTE	0.1	0.2	0.5	1.4	0.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1
Recorded-Adjusted (Nominal $)					
Labor	7	22	83	252	27
Non-Labor	23	159	480	1,098	750
NSE	0	0	0	0	0
Total	**30**	**181**	**563**	**1,351**	**777**
FTE	0.1	0.2	0.5	1.4	0.1
Units	0	0	0	0	1
Vacation & Sick (Nominal $)					
Labor	1	3	11	34	4

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure: Transformers replaced

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**3**	**11**	**34**	**4**
FTE	0.0	0.0	0.1	0.2	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	4	10	14	10	0
Non-Labor	13	59	70	40	0
NSE	0	0	0	0	0
Total	**18**	**69**	**84**	**51**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	12	35	108	297	31
Non-Labor	36	218	550	1,139	750
NSE	0	0	0	0	0
Total	**48**	**253**	**658**	**1,435**	**781**
FTE	0.1	0.2	0.6	1.6	0.1
Units	0	0	0	0	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure: Transformers replaced

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Unit Measure: Transformers replaced

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical units					
2025 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 252610

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 01269.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 252610 - RAMP - SUBSTATION DISTRIBUTION POWER TRANSFORMER PROGRAM
Workpaper Detail: 252610.001 - Substation Distribution Power Transformer Program
Unit Measure: Transformers replaced

In-Service Date: Not Applicable

Description:

Program improves grid reliability by replacing/removing distribution power transformers at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	138	426	452	449	451	452
Non-Labor	1,505	2,191	3,616	4,696	5,415	5,415
NSE	0	0	0	0	0	0
Total	**1,643**	**2,617**	**4,068**	**5,145**	**5,866**	**5,867**
FTE	0.8	2.3	2.5	2.5	2.5	2.5
Units	0	1	1	0	0	2

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 252610

TY2028 GRC FORECAST - DETAILS

Workpaper

252610 - Substation Distribution Power Transformer Program

Budget Code #

25261

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Services	Non-Labor	RAMP	LS	1	$ 544,775	$ 544,775	1	$ 978,777	$ 978,777	1	$ 859,381	$ 859,381	*$ 2,382,934*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The forecast for 2029 - 2031 reflects the project that will be initiated in the GRC cycle but is not scheduled to be energized until 2033.
2	Mgmt & Non-Union Labor	Labor	RAMP	hours	398	$ 75	$ 29,850	621	$ 75	$ 46,600	1,080	$ 75	$ 81,000	*$ 157,450*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
3	Union Labor	Labor	RAMP	hours	1,000	$ 85	$ 85,000	3,600	$ 85	$ 306,000	3,475	$ 85	$ 295,368	*$ 686,368*	
4	Transformer	Non-Labor	RAMP	ea	0.3	$ 3,200,000	$ 960,000	0.3	$ 3,200,000	$ 960,000	0.7	$ 3,200,000	$ 2,240,000	*$ 4,160,000*	Material quantities are estimates, as transformer costs are based on milestone billing, rather than as a lump sum. Unit numbers represents milestone payments and some payments are expected outside GRC cycle.
5	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS			$ -	1	$ 252,125	$ 252,125	1	$ 516,256	$ 516,256	*$ 768,381*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each milestone of work completion. The forecast for 2029 - 2031 reflects the project that will be initiated in the GRC cycle but is not scheduled to be energized until 2033.
6	Labor - V&S	Labor	RAMP	V&S	190	$ 82	$ 15,585	573	$ 84	$ 47,848	618	$ 83	$ 51,073	*$ 114,506*	

Summary								
	Labor	**RAMP**		$ 130,435		$ 400,448		$ 427,442	$ 958,325	
	Non-Labor	**RAMP**		$ 1,504,775		$ 2,190,902		$ 3,615,638	$ 7,311,315	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ 1,635,210		$ 2,591,350		$ 4,043,079	$ 8,269,640	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	
Total Project Forecast				**$ 1,635,210**		**$ 2,591,350**		**$ 4,043,079**	**$ 8,269,640**	

TY2028 GRC FORECAST - DETAILS

Workpaper

252610 - Substation Distribution Power Transformer Program

Budget Code #

25261

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Services	Non-Labor	RAMP	LS	1	$ 855,638	$ 855,638	1	$ 859,381	$ 859,381	1	$ 859,381	$ 859,381	*$ 2,574,401*	*$ 4,957,334*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The forecast for 2029 - 2031 reflects the project that will be initiated in the GRC cycle but is not scheduled to be energized until 2033.
2	Mgmt & Non-Union Labor	Labor	RAMP	hours	1,080	$ 75	$ 81,000	1,080	$ 75	$ 81,000	1,080	$ 75	$ 81,000	*$ 243,000*	*$ 400,450*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
3	Union Labor	Labor	RAMP	hours	3,475	$ 85	$ 295,368	3,475	$ 85	$ 295,368	3,475	$ 85	$ 295,368	*$ 886,105*	*$ 1,572,474*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Transformer	Non-Labor	RAMP	ea	1.0	$ 3,200,000	$ 3,200,000	1.2	$ 3,200,000	$ 3,840,000	1.2	$ 3,200,000	$ 3,840,000	*$ 10,880,000*	*$ 15,040,000*	Material quantities are estimates, as transformer costs are based on milestone billing, rather than as a lump sum. Unit numbers represents milestone payments and some payments are expected outside GRC cycle.
5	Miscellaneous Substation Equipment	Non-Labor	RAMP	LS	1	$ 640,000	$ 640,000	1	$ 715,200	$ 715,200	1	$ 715,200	$ 715,200	*$ 2,070,400*	*$ 2,838,781*	Includes multiple minor substation equipment expenses like control cables, panels, steel, insulators, disconnects, breaker. Variances in cost based on forecasted need for misc. equipment needed for each milestone of work completion. The forecast for 2029 - 2031 reflects the project that will be initiated in the GRC cycle but is not scheduled to be energized until 2033.
6	Labor - V&S	Labor	RAMP	V&S	618	$ 83	$ 51,073	618	$ 83	$ 51,073	618	$ 83	$ 51,073	*$ 153,220*	*$ 267,726*	

Summary								
	Labor	**RAMP**	$ 427,442	$ 427,442	$ 427,442	$ 1,282,325	$ 2,240,649	
	Non-Labor	**RAMP**	$ 4,695,638	$ 5,414,581	$ 5,414,581	$15,524,801	$ 22,836,116	
	NSE	**RAMP**	$ -	$ -	$ -	$ -	$ -	
Subtotal RAMP			$ 5,123,079	$ 5,842,023	$ 5,842,023	$16,807,125	$ 25,076,765	
	Labor	**Non-RAMP**	$ -	$ -	$ -	$ -	$ -	
	Non-Labor	**Non-RAMP**	$ -	$ -	$ -	$ -	$ -	
	NSE	**Non-RAMP**	$ -	$ -	$ -	$ -	$ -	
Subtotal Non-RAMP			$ -	$ -	$ -	$ -	$ -	
Total Project Forecast			**$ 5,123,079**	**$ 5,842,023**	**$ 5,842,023**	**$16,807,125**	**$ 25,076,765**	

Beginning of Workpaper Group
992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	840	771	304	402	101	286	286	285	283	284	285
Non-Labor	3-YR Average	2,562	1,732	2,233	1,478	463	1,303	1,391	1,391	1,391	1,391	1,391
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**3,402**	**2,504**	**2,536**	**1,880**	**563**	**1,589**	**1,677**	**1,676**	**1,674**	**1,675**	**1,676**
FTE	3-YR Average	3.6	2.9	1.6	2.3	0.7	1.5	1.5	1.5	1.5	1.5	1.5
Units	3-YR Average	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

This program will improve safety and reliability of distribution of substation equipment by focusing on replacing/removing obsolete equipment based on assessment and evaluation criteria.

Physical Description:

Program improves grid reliability by replacing/removing obsolete station equipment's at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Project Justification:

Substation Equipment Assessment Team will develop alternatives to replace or remove obsolete and problematic equipment by assessment process and evaluation criteria based on probability and risk analysis, financial impacts and present value analysis to justify projects. Equipment that is truly obsolete such as equipment that cannot be maintained (no spare parts available), or that which poses a safety risk will be replaced under this

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	99282.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure:	N/A

program

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	99282.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group:	992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure:	N/A

Forecast Methodology:

Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The three-year average levels out the peaks and valleys in this program over a longer period of time to forecast the necessary level of funding for the work that falls within this program. The three-year historical average is being used as the costs reflected in more recent years are a closer reflection of future costs due to ongoing increases in labor and material costs.

Non-Labor - 3-YR Average

The forecast method developed for this cost category is a three-year average based on historical spend. This is the most appropriate methodology, as workload can vary from year to year. The three-year average levels out the peaks and valleys in this program over a longer period of time to forecast the necessary level of funding for the work that falls within this program. The three-year historical average is being used as the costs reflected in more recent years are a closer reflection of future costs due to ongoing increases in labor and material costs.

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	99282.0
Category:	F. Safety & Reliability Improvements
Category-Sub:	2. Substation
Workpaper Group	992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)

	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	269	269	269	269	269	269	17	17	16	14	15	16	286	286	285	283	284	285
NLbr	1,391	1,391	1,391	1,391	1,391	1,391	-88	0	0	0	0	0	1,303	1,391	1,391	1,391	1,391	1,391
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,660**	**1,660**	**1,660**	**1,660**	**1,660**	**1,660**	**-71**	**17**	**16**	**14**	**15**	**16**	**1,589**	**1,677**	**1,676**	**1,674**	**1,675**	**1,676**
FTE	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	1.5	1.5	1.5	1.5	1.5
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details:

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026	0	-88	0	-88	0.0	0

Explanation: Reduced to align with 2026 target

2026	17	0	0	17	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2026 Total	**17**	**-88**	**0**	**-71**	**0.0**	**0**
2027	17	0	0	17	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2027 Total	**17**	**0**	**0**	**17**	**0.0**	**0**
2028	16	0	0	16	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2028 Total	**16**	**0**	**0**	**16**	**0.0**	**0**
2029	14	0	0	14	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2029 Total	**14**	**0**	**0**	**14**	**0.0**	**0**
2030	15	0	0	15	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2030 Total	**15**	**0**	**0**	**15**	**0.0**	**0**
2031	16	0	0	16	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2031 Total	**16**	**0**	**0**	**16**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	445	492	233	342	88
Non-Labor	1,922	1,583	1,949	1,427	463
NSE	0	0	0	0	0
Total	**2,368**	**2,074**	**2,181**	**1,768**	**550**
FTE	3.0	2.6	1.4	2.0	0.6
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	17	-2	0	0	0
Non-Labor	-300	-322	0	0	0
NSE	0	0	0	0	0
Total	**-283**	**-324**	**0**	**0**	**0**
FTE	0.1	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	462	490	233	342	88
Non-Labor	1,623	1,261	1,949	1,427	463
NSE	0	0	0	0	0
Total	**2,085**	**1,751**	**2,181**	**1,768**	**550**
FTE	3.1	2.5	1.4	2.0	0.6
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	70	71	32	46	13

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**70**	**71**	**32**	**46**	**13**
FTE	0.5	0.4	0.2	0.3	0.1
Units	0	0	0	0	0
Escalation to 2025$					
Labor	308	210	39	14	0
Non-Labor	939	472	284	52	0
NSE	0	0	0	0	0
Total	**1,247**	**682**	**323**	**66**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	840	771	304	402	101
Non-Labor	2,562	1,732	2,233	1,478	463
NSE	0	0	0	0	0
Total	**3,402**	**2,504**	**2,536**	**1,880**	**563**
FTE	3.6	2.9	1.6	2.3	0.7
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	17	-2	0	0	0
Non-Labor	-300	-322	0	0	0
NSE	0	0	0	0	0
Total	**-283**	**-324**	**0**	**0**	**0**
FTE	0.1	-0.1	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	17	-300	0	-283	0.1	0
Explanation:	Recording historical unit and unit measure					
2021 Total	17	-300	0	-283	0.1	0
2022	-2	-322	0	-324	-0.1	0
Explanation:	Recording historical unit and unit measure					
2022 Total	-2	-322	0	-324	-0.1	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
2023 Total	0	0	0	0	0.0	0
2024 Total	0	0	0	0	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 992820

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 99282.0
Category: F. Safety & Reliability Improvements
Category-Sub: 2. Substation
Workpaper Group: 992820 - RAMP - DISTRIBUTION SUBSTATION PROACTIVE ASSET PROGRAM
Workpaper Detail: 992820.001 - Distribution Substation Proactive Asset Program
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

Program improves grid reliability by replacing/removing obsolete station equipment's at multiple substation locations to maintain operational problems and environmental concerns, in addition to meeting current reliability standards.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	286	286	285	283	284	285
Non-Labor	1,303	1,391	1,391	1,391	1,391	1,391
NSE	0	0	0	0	0	0
Total	**1,589**	**1,677**	**1,676**	**1,674**	**1,675**	**1,676**
FTE	1.5	1.5	1.5	1.5	1.5	1.5
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

Summary for Category: G. Transmission / FERC Driven Projects

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	175	40	69	435	612	613	179
Non-Labor	6,969	5,967	4,921	6,248	7,166	6,710	4,939
NSE	0	0	0	0	0	0	0
Total	**7,144**	**6,007**	**4,990**	**6,683**	**7,778**	**7,323**	**5,118**
FTE	0.6	0.2	0.3	2.2	3.0	3.0	1.0

Workpapers belonging to this Category:

001000 ELEC TRANS LINE RELIABILITY PROJECTS

Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

001020 ELEC TRANS LINE RELOCATION PROJECTS

Labor	-3	0	0	0	0	0	0
Non-Labor	-1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-4**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
001030 TRANSMISSION SUBSTATION RELIABILITY							
Labor	24	0	0	0	0	0	0
Non-Labor	19	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**43**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
011450 TRANSMISSION INFRASTRUCTURE IMPROVEMENTS							
Labor	2	0	0	0	0	0	0
Non-Labor	-9	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-7**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
031710 TRANSMISSION AUTOMATION AND TECHNOLOGY INTEGRATION PROGRAM							
Labor	9	0	0	0	0	0	0
Non-Labor	4	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**13**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
071440 FIBER OPTIC FOR RELAY PROTECT & TELECOM							
Labor	31	19	20	164	163	164	164
Non-Labor	2,805	1,123	534	1,290	1,665	1,665	1,665
NSE	0	0	0	0	0	0	0
Total	**2,836**	**1,142**	**554**	**1,454**	**1,828**	**1,829**	**1,829**
FTE	0.2	0.1	0.1	0.9	0.9	0.9	0.9
Unit Measure: Poles							
Units	16	24	11	27	35	35	35
091660 TL13821 & 28-FANITA JUNCTION ENHANCE							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
101330 IID 230KV INTERCONNECTION AT IV SUB							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
101380 SYNCHROPHASOR (PMU/WASA) PROGRAM							
Labor	0	0	0	0	0	0	0
Non-Labor	7	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**7**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
121290 AUTOMATED FAULT LOCATION							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
121320 TRANSMISSION PROTECTION & CONTROL MODERNIZATION PROGRAM							
Labor	6	0	0	0	0	0	0
Non-Labor	-4	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**2**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
121590 AERIAL MARKING FOR SAFETY							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
131320 SONGS MESA: NEW 230KV SWITCHYARD							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
161430 TL600: MESA HEIGHTS LOOP-IN + RECONDUCT							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
171290 TL603B SWEETWATER TAP REMOVAL							
Labor	0	0	0	0	0	0	0
Non-Labor	1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
171430 TL628 DB CALBE REPLACE H ST & RANCHO DR							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
171450 TL698 AVOCADO SUB GATEWAY DB CBL REPLACE							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
171520 TL673 RN-LJ DB CABLE REPLACE							
Labor	0	0	0	0	0	0	0
Non-Labor	1	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**1**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
181260 TL662/666 RELIABILITY PROJECT							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
201260 TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM							
Labor	42	21	18	18	18	16	15
Non-Labor	3,542	3,954	3,411	3,292	3,162	2,691	2,386
NSE	0	0	0	0	0	0	0
Total	**3,584**	**3,975**	**3,429**	**3,310**	**3,180**	**2,707**	**2,401**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Unit Measure: Poles							
Units	80	84	76	72	67	57	50

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
211350 ELCT TRANS SMALL REALIBLTY JOBS- NON WMP							
Labor	1	0	0	0	0	0	0
Non-Labor	495	688	755	556	569	584	598
NSE	0	0	0	0	0	0	0
Total	**496**	**688**	**755**	**556**	**569**	**584**	**598**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Poles							
Units	7	15	16	12	12	12	13
211550 TRANSMISSION EMS/SCADA RELIANCE UPGRADE							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
211560 GENERATION INTERCONNECTION PROJECTS							
Labor	36	0	31	0	0	0	0
Non-Labor	-116	0	19	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**-80**	**0**	**50**	**0**	**0**	**0**	**0**
FTE	0.2	0.0	0.1	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
231290 SUBSTATION EXTERNALLY ROUTABLE CONNECTIVITY PROGRAM							
Labor	19	0	0	0	0	0	0
Non-Labor	362	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**381**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0
232490 2100/23249.0							
Labor	4	0	0	0	0	0	0
Non-Labor	11	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**15**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
251460 TRANSMISSION SUBSTATION REBUILD PROGRAM							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: G. Transmission / FERC Driven Projects
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
251480 CAISO TPP PROJECTS							
Labor	4	0	0	253	431	433	0
Non-Labor	-148	202	202	1,110	1,770	1,770	290
NSE	0	0	0	0	0	0	0
Total	**-144**	**202**	**202**	**1,363**	**2,201**	**2,203**	**290**
FTE	0.0	0.0	0.0	1.2	2.0	2.0	0.0
Unit Measure: N/A							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	155	119	15	18	31	19	20	164	163	164	164
Non-Labor	Zero-Based	5,368	2,305	187	4,016	2,805	1,123	534	1,290	1,665	1,665	1,665
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**5,522**	**2,424**	**202**	**4,034**	**2,837**	**1,142**	**554**	**1,454**	**1,828**	**1,829**	**1,829**
FTE	Zero-Based	0.7	0.6	0.1	0.1	0.2	0.1	0.1	0.9	0.9	0.9	0.9
Units	Zero-Based	0	0	10	5	16	24	11	27	35	35	35

Business Purpose:

The Fiber Optic Infrastructure Buildout program provides high speed communications that will help maintain safe and reliable electric service to customers.

Physical Description:

The fiber optic infrastructure attaches to existing structures within existing electric right of ways. The costs in this work paper address the distribution underbuild scope related to these projects, primarily including the transfer or replacement of distribution assets attached to the transmission structures or work on mid span distribution poles.

Project Justification:

Projects completed will provide a diverse company-owned and maintained communications network to support electric operations.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	07144.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure:	Poles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Number of poles

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	07144.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure:	Poles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	18	19	155	155	155	155	1	1	9	8	9	9	19	20	164	163	164	164
NLbr	1,123	534	1,290	1,665	1,665	1,665	0	0	0	0	0	0	1,123	534	1,290	1,665	1,665	1,665
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,141**	**553**	**1,445**	**1,820**	**1,820**	**1,820**	**1**	**1**	**9**	**8**	**9**	**9**	**1,142**	**554**	**1,454**	**1,828**	**1,829**	**1,829**
FTE	0.1	0.1	0.9	0.9	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.9	0.9	0.9	0.9
Units	24	11	27	35	35	35	0	0	0	0	0	0	24	11	27	35	35	35

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2029	8	0	0	8	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**8**	**0**	**0**	**8**	**0.0**	**0**
2030	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**9**	**0**	**0**	**9**	**0.0**	**0**
2031	9	0	0	9	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**9**	**0**	**0**	**9**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	85	76	12	15	27
Non-Labor	6,977	4,272	402	-13,460	2,805
NSE	0	0	0	0	0
Total	**7,062**	**4,348**	**413**	**-13,445**	**2,833**
FTE	0.6	0.5	0.1	0.1	0.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	-3,578	-2,595	-238	17,335	0
NSE	0	0	0	0	0
Total	**-3,578**	**-2,595**	**-238**	**17,335**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	10	5	16
Recorded-Adjusted (Nominal $)					
Labor	85	76	12	15	27
Non-Labor	3,399	1,677	163	3,875	2,805
NSE	0	0	0	0	0
Total	**3,484**	**1,753**	**175**	**3,890**	**2,833**
FTE	0.6	0.5	0.1	0.1	0.2
Units	0	0	10	5	16
Vacation & Sick (Nominal $)					
Labor	13	11	2	2	4

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**13**	**11**	**2**	**2**	**4**
FTE	0.1	0.1	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	57	33	2	1	0
Non-Labor	1,968	628	24	141	0
NSE	0	0	0	0	0
Total	**2,025**	**660**	**26**	**142**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	155	119	15	18	31
Non-Labor	5,368	2,305	187	4,016	2,805
NSE	0	0	0	0	0
Total	**5,522**	**2,424**	**202**	**4,034**	**2,837**
FTE	0.7	0.6	0.1	0.1	0.2
Units	0	0	10	5	16

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	-3,578	-2,595	-238	17,335	0
NSE	0	0	0	0	0
Total	**-3,578**	**-2,595**	**-238**	**17,335**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	10	5	16

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	128	0	128	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021	0	-3,706	0	-3,706	0.0	0
Explanation:	Reverse Dec 24 Ferc 898 entry reclassifying costs from F397 to F351 for all historical costs on BC19134. Then, reclassify only 2021 costs.					
2021 Total	0	-3,578	0	-3,578	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
2022	0	27	0	27	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022	0	-2,623	0	-2,623	0.0	0
Explanation:	Reverse Dec 24 Ferc 898 entry reclassifying costs from F397 to F351 for all historical costs on BC19134. Then, reclassify only 2022 costs.					
2022 Total	0	-2,595	0	-2,595	0.0	0
2023	0	0.248	0	0.248	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	-239	0	-239	0.0	0
Explanation:	Reverse Dec 24 Ferc 898 entry reclassifying costs from F397 to F351 for all historical costs on BC19134. Then, reclassify only 2023 costs.					
2023	0	0	0	0	0.0	10
Explanation:	Recording historical units and unit measure.					
2023 Total	0	-238	0	-238	0.0	10
2024	0	328	0	328	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
2024	0	17,007	0	17,007	0.0	0
Explanation:	Reverse Dec 24 Ferc 898 entry reclassifying costs from F397 to F351 for all historical costs on BC19134. Then, reclassify only 2024 costs.					
2024	0	0	0	0	0.0	5
Explanation:	Recording historical units and unit measure.					
2024 Total	0	17,335	0	17,335	0.0	5
2025	0	0	0	0	0.0	16
Explanation:	Record historical units and unit measure.					
2025 Total	0	0	0	0	0.0	16

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 071440

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 07144.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 071440 - FIBER OPTIC FOR RELAY PROTECT & TELECOM
Workpaper Detail: 071440.001 - Fiber Optic
Unit Measure: Poles

In-Service Date: Not Applicable

Description:

The fiber optic infrastructure attaches to existing structures within existing electric right of ways.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	19	20	164	163	164	164
Non-Labor	1,123	534	1,290	1,665	1,665	1,665
NSE	0	0	0	0	0	0
Total	**1,142**	**554**	**1,454**	**1,828**	**1,829**	**1,829**
FTE	0.1	0.1	0.9	0.9	0.9	0.9
Units	24	11	27	35	35	35

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 071440

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

071440 - Fiber Optic for Relay Protect Telecom

Budget Code #

07144, 19134

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028
1	Mgmt & Non-Union labor - Distr. UB Poles (07144)	Labor	Non-RAMP	Hours	160	$ 75	$ 12,000	168	$ 75	$ 12,600	160	$ 75	$ 12,000	*$ 36,600*
2	Union Labor - Distr. UB Poles (07144)	Labor	Non-RAMP	Hours	49	$ 85	$ 4,200	49	$ 85	$ 4,200	49	$ 85	$ 4,200	*$ 12,600*
3	Material, Vendor - Distr. UB Poles (07144)	Non-Labor	Non-RAMP	Poles	24	$ 7,250	$ 174,000	11	$ 15,818	$ 174,000	19	$ 9,158	$ 174,000	*$ 522,000*
4	Services and Other - Distr. UB Poles (07144)	Non-Labor	Non-RAMP	Poles	24	$ 39,535	$ 948,830	11	$ 32,727	$ 360,000	19	$ 40,254	$ 764,818	*$ 2,073,648*
5	Mgmt & Non-Union Labor - Distr. UB Poles (19134)	Labor	Non-RAMP	Hours	-	$ -	$ -	-	$ -	$ -	800	$ 75	$ 60,000	*$ 60,000*
6	Union Labor - Distr. UB Poles (19134)	Labor	Non-RAMP	Hours	-	$ -	$ -	-	$ -	$ -	706	$ 85	$ 60,000	*$ 60,000*
7	Material, Vendor - Distr. UB Poles (19134)	Non-Labor	Non-RAMP	Poles	-	$ -	$ -	-	$ -	$ -	8	$ 15,750	$ 126,000	*$ 126,000*
8	Services and Other - Distr. UB Poles (19134)	Non-Labor	Non-RAMP	Poles	-	$ -	$ -	-	$ -	$ -	8	$ 28,125	$ 225,000	*$ 225,000*
9	Labor - V&S	Labor	Non-RAMP	V&S	28.4	$ 77	$ 2,198	29.5	$ 77	$ 2,280	232.8	$ 79	$ 18,482	*$ 22,960*

Summary								
	Labor	**RAMP**		$ -		$ -		$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -
	NSE	**RAMP**		$ -		$ -		$ -
Subtotal RAMP				$ -		$ -		$ -
	Labor	**Non-RAMP**		$ 18,398		$ 19,080		$ 154,682	$ 192,160
	Non-Labor	**Non-RAMP**		$ 1,122,830		$ 534,000		$ 1,289,818	$ 2,946,648
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 1,141,228		$ 553,080		$ 1,444,500	$ 3,138,808
Total Project Forecast				**$ 1,141,228**		**$ 553,080**		**$ 1,444,500**	**$ 3,138,808**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

071440 - Fiber Optic for Relay Protect Telecom

Budget Code #

07144, 19134

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union labor - Distr. UB Poles (07144)	Labor	Non-RAMP	Hours	160	$ 75	$ 12,000	160	$ 75	$ 12,000	160	$ 75	$ 12,000	$ 36,000	$ 72,600	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor - Distr. UB Poles (07144)	Labor	Non-RAMP	Hours	49	$ 85	$ 4,200	49	$ 85	$ 4,200	49	$ 85	$ 4,200	$ 12,600	$ 25,200	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
3	Material, Vendor - Distr. UB Poles (07144)	Non-Labor	Non-RAMP	Poles	19	$ 9,158	$ 174,000	19	$ 9,158	$ 174,000	19	$ 9,158	$ 174,000	$ 522,000	$ 1,044,000	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
4	Services and Other - Distr. UB Poles (07144)	Non-Labor	Non-RAMP	Poles	19	$ 40,254	$ 764,818	19	$ 40,254	$ 764,818	19	$ 40,254	$ 764,818	$ 2,294,453	$ 4,368,100	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon
5	Mgmt & Non-Union Labor - Distr. UB Poles (19134)	Labor	Non-RAMP	Hours	800	$ 75	$ 60,000	800	$ 75	$ 60,000	800	$ 75	$ 60,000	$ 180,000	$ 240,000	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
6	Union Labor - Distr. UB Poles (19134)	Labor	Non-RAMP	Hours	706	$ 85	$ 60,000	706	$ 85	$ 60,000	706	$ 85	$ 60,000	$ 180,000	$ 240,000	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
7	Material, Vendor - Distr. UB Poles (19134)	Non-Labor	Non-RAMP	Poles	16	$ 7,875	$ 126,000	16	$ 7,875	$ 126,000	16	$ 7,875	$ 126,000	$ 378,000	$ 504,000	Materials costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program.
8	Services and Other - Distr. UB Poles (19134)	Non-Labor	Non-RAMP	Poles	16	$ 37,500	$ 600,000	16	$ 37,500	$ 600,000	16	$ 37,500	$ 600,000	$ 1,800,000	$ 2,025,000	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon
9	Labor - V&S	Labor	Non-RAMP	V&S	232.8	$ 79	$ 18,482	232.8	$ 79	$ 18,482	232.8	$ 79	$ 18,482	$ 55,447	$ 78,407	

Summary										
	Labor	RAMP		$ -		$ -		$ -	$ -	$ -
	Non-Labor	RAMP		$ -		$ -		$ -	$ -	$ -
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -
	Labor	Non-RAMP		$ 154,682		$ 154,682		$ 154,682	$ 464,047	$ 656,207
	Non-Labor	Non-RAMP		$ 1,664,818		$ 1,664,818		$ 1,664,818	$ 4,994,453	$ 7,941,100
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ 1,819,500		$ 1,819,500		$ 1,819,500	$ 5,458,500	$ 8,597,308
Total Project Forecast				**$ 1,819,500**		**$ 1,819,500**		**$ 1,819,500**	**$ 5,458,500**	**$ 8,597,308**

Beginning of Workpaper Group
201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	54	65	66	73	42	21	18	18	18	16	15
Non-Labor	Zero-Based	4,821	5,270	4,264	2,472	3,542	3,954	3,411	3,292	3,162	2,691	2,386
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**4,875**	**5,335**	**4,329**	**2,545**	**3,584**	**3,975**	**3,429**	**3,310**	**3,180**	**2,707**	**2,401**
FTE	Zero-Based	0.1	0.2	0.3	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Units	Zero-Based	87	110	85	60	80	84	76	72	67	57	50

Business Purpose:

To meet SDG&E's obligation to serve by providing funding for the Corrective Maintenance Program (CMP) in areas not designated as high fire threat district (HFTD).

Physical Description:

This program annually replaces approximately 80 wooden poles in non- High Fire Threat Districts with steel poles. Distribution costs represent about 10% of costs associated with installing transmission poles with distribution underbuild.

Project Justification:

This program supports SDG&E's obligation to serve and meet safety requirements promulgated by various legislative and Commission requirements, e.g., CPUC General Order 95, Assembly Bill 1890, and Assembly Bill 1017.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20126.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure:	Poles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

of poles replaced

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20126.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure:	Poles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	20	17	17	17	15	14	1	1	1	1	1	1	21	18	18	18	16	15
NLbr	3,954	3,411	3,292	3,162	2,691	2,386	0	0	0	0	0	0	3,954	3,411	3,292	3,162	2,691	2,386
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**3,974**	**3,428**	**3,309**	**3,179**	**2,706**	**2,400**	**1**	**1**	**1**	**1**	**1**	**1**	**3,975**	**3,429**	**3,310**	**3,180**	**2,707**	**2,401**
FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Units	84	76	72	67	57	50	0	0	0	0	0	0	84	76	72	67	57	50

Forecast Adjustment Details:

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2026 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2027	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2027 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20126.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure:	Poles

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2028	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2029	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2030	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**1**	**0**	**0**	**1**	**0.0**	**0**
2031	1	0	0	1	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2031 Total	**1**	**0**	**0**	**1**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	30	41	50	62	37
Non-Labor	2,785	3,406	3,444	2,067	3,533
NSE	0	0	0	0	0
Total	**2,815**	**3,447**	**3,495**	**2,129**	**3,570**
FTE	0.1	0.2	0.3	0.2	0.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	268	429	277	318	8
NSE	0	0	0	0	0
Total	**268**	**429**	**277**	**318**	**8**
FTE	0.0	0.0	0.0	0.0	0.0
Units	87	110	85	60	80
Recorded-Adjusted (Nominal $)					
Labor	30	41	50	62	37
Non-Labor	3,053	3,835	3,721	2,385	3,542
NSE	0	0	0	0	0
Total	**3,083**	**3,876**	**3,771**	**2,447**	**3,579**
FTE	0.1	0.2	0.3	0.2	0.1
Units	87	110	85	60	80
Vacation & Sick (Nominal $)					
Labor	4	6	7	8	5

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**4**	**6**	**7**	**8**	**5**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	20	18	8	3	0
Non-Labor	1,768	1,435	543	87	0
NSE	0	0	0	0	0
Total	**1,788**	**1,453**	**551**	**90**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	54	65	66	73	42
Non-Labor	4,821	5,270	4,264	2,472	3,542
NSE	0	0	0	0	0
Total	**4,875**	**5,335**	**4,329**	**2,545**	**3,584**
FTE	0.1	0.2	0.3	0.2	0.1
Units	87	110	85	60	80

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	268	429	277	318	8
NSE	0	0	0	0	0
Total	**268**	**429**	**277**	**318**	**8**
FTE	0.0	0.0	0.0	0.0	0.0
Units	87	110	85	60	80

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	87
Explanation:	Recording historical units					
2021	0	268	0	268	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	268	0	268	0.0	87
2022	0	0	0	0	0.0	110

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Recording historical units					
2022	0	429	0	429	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	429	0	429	0.0	110
2023	0	0	0	0	0.0	85
Explanation:	To record historical units and unit measure					
2023	0	277	0	277	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	277	0	277	0.0	85
2024	0	0	0	0	0.0	60
Explanation:	To record historical units and unit measure					
2024	0	318	0	318	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	0	318	0	318	0.0	60
2025	0	8	0	8	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	80
Explanation:	Recording historical units					
2025 Total	0	8	0	8	0.0	80

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 201260

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20126.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 201260 - TRANSMISSION CORRECTIVE MAINTENANCE PROGRAM
Workpaper Detail: 201260.001 - Transmission Corrective Maintenance Program
Unit Measure: Poles

In-Service Date: Not Applicable

Description:

This program annually replaces approximately 80 wooden poles in non- High Fire Threat Districts with steel poles. Distribution costs represent about 10% of costs associated with installing transmission poles with distribution underbuild.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	21	18	18	18	16	15
Non-Labor	3,954	3,411	3,292	3,162	2,691	2,386
NSE	0	0	0	0	0	0
Total	**3,975**	**3,429**	**3,310**	**3,180**	**2,707**	**2,401**
FTE	0.1	0.1	0.1	0.1	0.1	0.1
Units	84	76	72	67	57	50

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 201260

TY2028 GRC FORECAST - DETAILS

Workpaper

20126 - Transmission Corrective Maintenance Program

Budget Code #

20126

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	Hours	55	$ 75	$ 4,152	49	$ 75	$ 3,648	48	$ 75	$ 3,588	*$ 11,388*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	Non-RAMP	Hours	155	$ 85	$ 13,200	137	$ 85	$ 11,616	134	$ 85	$ 11,424	*$ 36,240*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Material, Vendor	Non-Labor	Non-RAMP	Poles	84	$ 5,857	$ 492,000	76	$ 5,695	$ 432,840	72	$ 5,861	$ 421,992	*$ 1,346,832*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
5	Services and Other	Non-Labor	Non-RAMP	Poles	84	$ 41,217	$ 3,462,207	76	$ 39,187	$ 2,978,182	72	$ 39,861	$ 2,869,964	*$ 9,310,353*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
5	Labor - V&S	Labor	Non-RAMP	V&S	29	$ 82	$ 2,355	25	$ 82	$ 2,071	25	$ 82	$ 2,037	*$ 6,463*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	
	Labor	**Non-RAMP**		$ 19,707		$ 17,335		$ 17,049	$ 54,091	
	Non-Labor	**Non-RAMP**		$ 3,954,207		$ 3,411,022		$ 3,291,956	$ 10,657,185	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ 3,973,914		$ 3,428,357		$ 3,309,005	$ 10,711,277	
Total Project Forecast				**$ 3,973,914**		**$ 3,428,357**		**$ 3,309,005**	**$ 10,711,277**	

TY2028 GRC FORECAST - DETAILS

Workpaper

20126 - Transmission Corrective Maintenance Program

Budget Code #

20126

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	Hours	47	$ 75	$ 3,528	41	$ 75	$ 3,108	38	$ 75	$ 2,868	*$ 9,504*	*$ 20,892*	Rate estimate based on historical spend and is a blended rate of various internal non-union personnel.
2	Union Labor	Labor	Non-RAMP	Hours	132	$ 85	$ 11,232	116	$ 85	$ 9,876	107	$ 85	$ 9,108	*$ 30,216*	*$ 66,456*	Rate estimate based on historical spend and is a blended rate of various internal union personnel.
4	Material, Vendor	Non-Labor	Non-RAMP	Poles	67	$ 6,103	$ 408,924	57	$ 6,101	$ 347,748	50	$ 6,416	$ 320,796	*$ 1,077,468*	*$ 2,424,300*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
5	Services and Other	Non-Labor	Non-RAMP	Poles	67	$ 41,096	$ 2,753,408	57	$ 41,111	$ 2,343,316	50	$ 41,306	$ 2,065,297	*$ 7,162,021*	*$ 16,472,374*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
5	Labor - V&S	Labor	Non-RAMP	V&S	24	$ 82	$ 2,003	21	$ 82	$ 1,762	20	$ 82	$ 1,625	*$ 5,390*	*$ 11,853*	

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -	
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -	
	Labor	**Non-RAMP**		$ 16,763		$ 14,746		$ 13,601	$ 45,110	$ 99,201	
	Non-Labor	**Non-RAMP**		$ 3,162,332		$ 2,691,064		$ 2,386,093	$ 8,239,489	$ 18,896,674	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -	
Subtotal Non-RAMP				$ 3,179,095		$ 2,705,810		$ 2,399,694	$ 8,284,599	$ 18,995,876	
Total Project Forecast				**$ 3,179,095**		**$ 2,705,810**		**$ 2,399,694**	**$ 8,284,599**	**$ 18,995,876**	

Beginning of Workpaper Group
211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	9	10	0	2	1	0	0	0	0	0	0
Non-Labor	Zero-Based	1,471	521	731	461	495	688	755	556	569	584	598
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**1,480**	**531**	**731**	**464**	**497**	**688**	**755**	**556**	**569**	**584**	**598**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	0	0	4	3	7	15	16	12	12	12	13

Business Purpose:

This budget code funds electric transmission projects under $2 million, including associated distribution underbuilt equipment on transmission structures. The funds are applied to the infrastructure to meet SDGE's obligation to increase safety and reliability of the electric system .

Physical Description:

Projects include repairing/replacing/upgrading various electric infrastructure, e.g., poles, insulators, conductors to address identified reliability issues in non-high fire threat districts (non-HFTD).

Project Justification:

These projects comply with SDG&E's obligation to serve and meet safety and reliability requirements.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21135.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure:	Poles

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

Poles

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	688	755	556	569	584	598	0	0	0	0	0	0	688	755	556	569	584	598
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**688**	**755**	**556**	**569**	**584**	**598**	**0**	**0**	**0**	**0**	**0**	**0**	**688**	**755**	**556**	**569**	**584**	**598**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	15	16	12	12	12	13	0	0	0	0	0	0	15	16	12	12	12	13

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	5	6	0	2	1
Non-Labor	750	320	282	188	249
NSE	0	0	0	0	0
Total	**755**	**326**	**282**	**190**	**250**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	184	60	356	257	246
NSE	0	0	0	0	0
Total	**184**	**60**	**356**	**257**	**246**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	4	3	7
Recorded-Adjusted (Nominal $)					
Labor	5	6	0	2	1
Non-Labor	934	380	638	446	495
NSE	0	0	0	0	0
Total	**938**	**386**	**638**	**447**	**496**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	4	3	7
Vacation & Sick (Nominal $)					
Labor	1	1	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**1**	**1**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	3	3	0	0	0
Non-Labor	538	141	92	16	0
NSE	0	0	0	0	0
Total	**541**	**144**	**92**	**16**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	9	10	0	2	1
Non-Labor	1,471	521	731	461	495
NSE	0	0	0	0	0
Total	**1,480**	**531**	**731**	**464**	**497**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	4	3	7

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	184	60	356	257	246
NSE	0	0	0	0	0
Total	**184**	**60**	**356**	**257**	**246**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	4	3	7

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	184	0	184	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	184	0	184	0.0	0
2022	0	60	0	60	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	60	0	60	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	4
Explanation:	To record historical units and unit measure					
2023	0	356	0	356	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	356	0	356	0.0	4
2024	0	0	0	0	0.0	3
Explanation:	To record historical units and unit measure					
2024	0	257	0	257	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	0	257	0	257	0.0	3
2025	0	246	0	246	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025	0	0	0	0	0.0	7
Explanation:	Recording historical units					
2025 Total	0	246	0	246	0.0	7

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 211350

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21135.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211350 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Workpaper Detail: 211350.001 - ELCT TRANS SMALL REALIBLTY JOBS- NON WMP
Unit Measure: Poles

In-Service Date: Not Applicable

Description:

Projects include repairing/replacing/upgrading various electric infrastructure, e.g., poles, insulators, conductors to address identified reliability issues in non-high fire threat districts (non-HFTD).

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	688	755	556	569	584	598
NSE	0	0	0	0	0	0
Total	**688**	**755**	**556**	**569**	**584**	**598**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	15	16	12	12	12	13

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 211350

TY2028 GRC FORECAST - DETAILS

Workpaper

211350 - Elct Trans Small Reliability Jobs - Non WMP

Budget Code #

21135

					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Material, Vendor	Non-Labor	Non-RAMP	Poles	15	$ 6,033	$ 90,500	16	$ 5,656	$ 90,500	12	$ 7,542	$ 90,500	*$ 271,500*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
2	Services and Other	Non-Labor	Non-RAMP	Poles	15	$ 39,833	$ 597,500	16	$ 41,531	$ 664,500	12	$ 38,750	$ 465,000	*$ 1,727,000*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.

Summary									
	Labor	RAMP		$ -		$ -		$ -	$ -
	Non-Labor	RAMP		$ -		$ -		$ -	$ -
	NSE	RAMP		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -
	Labor	Non-RAMP		$ -		$ -		$ -	$ -
	Non-Labor	Non-RAMP		$ 688,000		$ 755,000		$ 555,500	$ 1,998,500
	NSE	Non-RAMP		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 688,000		$ 755,000		$ 555,500	$ 1,998,500
Total Project Forecast				**$ 688,000**		**$ 755,000**		**$ 555,500**	**$ 1,998,500**

TY2028 GRC FORECAST - DETAILS

Workpaper

211350 - Elct Trans Small Reliability Jobs - Non WMP

Budget Code #

21135

					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Material, Vendor	Non-Labor	Non-RAMP	Poles	12	$ 7,730	$ 92,765	12	$ 7,923	$ 95,080	13	$ 7,497	$ 97,459	*$ 556,804*	*$ 828,304*	Material costs are based on 2025 costs per unit. Quantities are based upon forecasted workload for this program. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.
2	Material, Vendor	Non-Labor	Non-RAMP	Poles	12	$ 39,719	$ 476,625	12	$ 40,712	$ 488,542	13	$ 38,520	$ 500,754	*$ 3,192,921*	*$ 4,919,921*	Services are estimated based upon support needed for workload forecasted. Contract service rates are based upon 2025 rates. The unit cost per pole captures most expenses, but actual costs vary based on design complexity, construction challenges, access issues, and underbuild work. The work mix of the program also impacts the spend on the distribution portion, as some projects incur engineering costs in the year they are designed.

Summary									
	Labor	RAMP							
	Non-Labor	RAMP							
	NSE	RAMP							
Subtotal RAMP									
	Labor	Non-RAMP							
	Non-Labor	Non-RAMP	$ 569,390	$ 583,622	$ 598,213	$ 1,751,225	$ 3,749,725		
	NSE	Non-RAMP							
Subtotal Non-RAMP			$ 569,390	$ 583,622	$ 598,213	$ 1,751,225	$ 3,749,725		
Total Project Forecast			**$ 569,390**	**$ 583,622**	**$ 598,213**	**$ 1,751,225**	**$ 3,749,725**		

Beginning of Workpaper Group
211560 - GENERATION INTERCONNECTION PROJECTS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	145	83	34	90	36	0	31	0	0	0	0
Non-Labor	Zero-Based	304	525	224	306	-116	0	19	0	0	0	0
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**449**	**609**	**257**	**396**	**-80**	**0**	**50**	**0**	**0**	**0**	**0**
FTE	Zero-Based	0.7	0.5	0.3	0.6	0.2	0.0	0.1	0.0	0.0	0.0	0.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

Interconnection of CAISO approved customer or developer owned generation to SDG&E's electric transmission system.

Physical Description:

Engineering, design, and construction of interconnection facilities and network upgrades. The forecasted costs are specific to the relocation of distribution assets tied to the Q1806 Captiva Energy Storage project.

Project Justification:

Projects supported by this budget are all CAISO mandated Interconnection projects. They support the reliable connection and operation of new interconnection customer owned generation resources, including renewables and energy storage.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21156.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure:	N/A

Forecast Methodology:

Labor - Zero-Based

The forecast method used is zero-based. While historic-based data (e.g. an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this funding request. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details as applicable.

Non-Labor - Zero-Based

The forecast method used is zero-based. While historic-based data (e.g. an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this funding request. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details as applicable.

NSE - Zero-Based

N/A

Units - Zero-Based

No feasible units.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	21156.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	29	0	0	0	0	0	2	0	0	0	0	0	31	0	0	0	0
NLbr	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**0**	**48**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**
FTE	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027	2	0	0	2	0.0	0

Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

2027 Total	**2**	**0**	**0**	**2**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	80	53	26	76	31
Non-Labor	193	383	196	291	-116
NSE	0	0	0	0	0
Total	**273**	**436**	**221**	**367**	**-85**
FTE	0.6	0.4	0.3	0.5	0.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	5	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**5**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	80	53	26	76	31
Non-Labor	193	383	196	296	-116
NSE	0	0	0	0	0
Total	**273**	**436**	**221**	**372**	**-85**
FTE	0.6	0.4	0.3	0.5	0.2
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	12	8	4	10	5

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**12**	**8**	**4**	**10**	**5**
FTE	0.1	0.1	0.0	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	53	23	4	3	0
Non-Labor	111	142	28	10	0
NSE	0	0	0	0	0
Total	**164**	**165**	**32**	**13**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	145	83	34	90	36
Non-Labor	304	525	224	306	-116
NSE	0	0	0	0	0
Total	**449**	**609**	**257**	**396**	**-80**
FTE	0.7	0.5	0.3	0.6	0.2
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	5	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**5**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022 Total	0	0	0	0	0.0	0
2023 Total	0	0	0	0	0.0	0
2024	0	5	0	5	0.0	0

Explanation: Correction of GRID data load for CPD and WO transfers.

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
2024 Total	0	5	0	5	0.0	0
2025 Total	0	0	0	0	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 211560

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 21156.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 211560 - GENERATION INTERCONNECTION PROJECTS
Workpaper Detail: 211560.001 - Generation Interconnection Projects
Unit Measure: N/A

In-Service Date: 01/31/2028

Description:

Engineering design and construction of interconnection facilities and network upgrades.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	31	0	0	0	0
Non-Labor	0	19	0	0	0	0
NSE	0	0	0	0	0	0
Total	**0**	**50**	**0**	**0**	**0**	**0**
FTE	0.0	0.1	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 211560

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

211560 - Generation Interconnection Projects

Budget Code #

21156

Estimated In Service Date

Jan-28

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	Hours	-	$ -	$ -	82	$ 85	$ 6,970	-	$ -	$ -	*$ 6,970*
2	Union Labor	Labor	Non-RAMP	Hours	-	$ -	$ -	194	$ 95	$ 18,430	-	$ -	$ -	*$ 18,430*
3	Services	Non-Labor	Non-RAMP	Interconnection Project	-	$ -	$ -	1	$ 14,445	$ 14,445	-	$ -	$ -	*$ 14,445*
4	Materials	Non-Labor	Non-RAMP	Interconnection Project	-	$ -	$ -	N/A	N/A	$ 4,100	-	$ -	$ -	*$ 4,100*
5	Labor - V&S	Labor	Non-RAMP	V&S	-	$ -	$ -	37	$ 92	$ 3,447	-	$ -	$ -	*$ 3,447*

Summary									
	Labor	**RAMP**			$ -		$ -		$ -	$ -
	Non-Labor	**RAMP**			$ -		$ -		$ -	$ -
	NSE	**RAMP**			$ -		$ -		$ -	$ -
Subtotal RAMP					$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**			$ -		$ 28,847		$ -	$ 28,847
	Non-Labor	**Non-RAMP**			$ -		$ 18,545		$ -	$ 18,545
	NSE	**Non-RAMP**			$ -		$ -		$ -	$ -
Subtotal Non-RAMP					$ -		$ 47,392		$ -	$ 47,392
Total Project Forecast					**$ -**		**$ 47,392**		**$ -**	**$ 47,392**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

211560 - Generation Interconnection Projects

Budget Code #

21156

Average Life:

Jan-28

					2029			2030			2031				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total
1	Mgmt & Non-Union Labor	Labor	Non-RAMP	Hours	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 6,970*
2	Union Labor	Labor	Non-RAMP	Hours	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 18,430*
3	Services	Non-Labor	Non-RAMP	Interconnection Project	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 14,445*
4	Materials	Non-Labor	Non-RAMP	Interconnection Project	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	*$ 4,100*
5	Labor - V&S	Labor	Non-RAMP	V&S	-	$ -	$ -	-	$ -	$ -	-	$ -			

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ 28,847
	Non-Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	$ 18,545
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ -		$ -		$ -	$ -	$ 47,392
Total Project Forecast				**$ -**		**$ -**		**$ -**	**$ -**	**$ 47,392**

Beginning of Workpaper Group
251480 - CAISO TPP PROJECTS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	436	191	198	110	4	0	0	253	431	433	0
Non-Labor	Zero-Based	11,671	2,150	9,625	918	-148	202	202	1,110	1,770	1,770	290
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**12,108**	**2,341**	**9,823**	**1,027**	**-144**	**202**	**202**	**1,363**	**2,201**	**2,203**	**290**
FTE	Zero-Based	1.9	0.9	1.3	0.9	0.0	0.0	0.0	1.2	2.0	2.0	0.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

The Valley Center System Improvement project is a reliability transmission solution that will address several thermal overloads in the 69kV transmission system around the Valley Center area due to the charging/discharging of Valley Center energy storage. In the interim, the area will continue relying on the existing Valley Center RAS and operational actions to restrict the charging/discharging of Valley Center energy storage.

Physical Description:

The current project scope outlines the installation of a new 5-mile double circuit 69kV line with 136 MVA normal rating, reconductor an underground section of the existing TL99901 & TL689E with 136 MVA normal rating, and de-energizing TL681A. Projects will install distribution underbuild as needed.

Project Justification:

This project scope was approved by the CAISO 2023-2024 Transmission Plan which was approved by the ISO Board of Governors at the May 23,

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25148.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	251480 - CAISO TPP PROJECTS
Unit Measure:	N/A

2024, meeting. The Valley Center System Improvement project is a reliability transmission solution that will address several thermal overloads in the 69kV transmission system around the Valley Center area due to the charging/discharging of Valley Center energy storage. In addition, P0, P1, P3 & P6 contingencies were identified in the near-term and long-term planning assessments that resulted in thermal overloads on the TL 682 Warners-Rincon, TL683 Rincon – Lilac, TL6926 Rincon-Valley Center, TL681B Valley Center – Ash Tap, and TL 681A Ash-Ash Tap 69 kV transmission lines. The project will allow the retirement of the Valley Center RAS in P0 conditions.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25148.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group:	251480 - CAISO TPP PROJECTS
Unit Measure:	N/A

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. While historic-based data (e.g., an applicable unit cost) may be utilized to develop the forecast, use of historic total dollars spent is not applicable for this item. The forecast is based on cost estimates developed from the scope of work for the project. SDG&E develops cost estimates based on construction labor rates, material costs, contract pricing/quotes, and other project specific details, as applicable

NSE - Zero-Based

N/A

Units - Zero-Based

No feasible unit

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25148.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	251480 - CAISO TPP PROJECTS
Unit Measure:	N/A

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	239	410	410	0	0	0	14	21	23	0	0	0	253	431	433	0
NLbr	202	202	1,110	1,770	1,770	290	0	0	0	0	0	0	202	202	1,110	1,770	1,770	290
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**202**	**202**	**1,349**	**2,180**	**2,180**	**290**	**0**	**0**	**14**	**21**	**23**	**0**	**202**	**202**	**1,363**	**2,201**	**2,203**	**290**
FTE	0.0	0.0	1.2	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	2.0	2.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028	14	0	0	14	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2028 Total	**14**	**0**	**0**	**14**	**0.0**	**0**
2029	21	0	0	21	0.0	0

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	25148.0
Category:	G. Transmission / FERC Driven Projects
Category-Sub:	1. Transmission / FERC Driven Projects
Workpaper Group	251480 - CAISO TPP PROJECTS
Unit Measure:	N/A

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2029 Total	**21**	**0**	**0**	**21**	**0.0**	**0**
2030	23	0	0	23	0.0	0
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.					
2030 Total	**23**	**0**	**0**	**23**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	240	121	152	88	3
Non-Labor	6,808	1,789	8,235	784	-154
NSE	0	0	0	0	0
Total	**7,048**	**1,910**	**8,387**	**871**	**-150**
FTE	1.6	0.8	1.1	0.7	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	6	0
Non-Labor	584	-224	165	102	6
NSE	0	0	0	0	0
Total	**584**	**-224**	**165**	**107**	**6**
FTE	0.0	0.0	0.0	0.1	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	240	121	152	93	3
Non-Labor	7,392	1,565	8,400	885	-148
NSE	0	0	0	0	0
Total	**7,632**	**1,686**	**8,551**	**979**	**-144**
FTE	1.6	0.8	1.1	0.8	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	36	18	21	13	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**36**	**18**	**21**	**13**	**0**
FTE	0.3	0.1	0.2	0.1	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	160	52	25	4	0
Non-Labor	4,280	586	1,225	32	0
NSE	0	0	0	0	0
Total	**4,440**	**638**	**1,250**	**36**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	436	191	198	110	4
Non-Labor	11,671	2,150	9,625	918	-148
NSE	0	0	0	0	0
Total	**12,108**	**2,341**	**9,823**	**1,027**	**-144**
FTE	1.9	0.9	1.3	0.9	0.0
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	6	0
Non-Labor	584	-224	165	102	6
NSE	0	0	0	0	0
Total	**584**	**-224**	**165**	**107**	**6**
FTE	0.0	0.0	0.0	0.1	0.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	255	0	255	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2021	0	328	0	328	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2021 Total	0	584	0	584	0.0	0
2022	0	52	0	52	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2022	0	-276	0	-276	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022 Total	0	-224	0	-224	0.0	0
2023	0	140	0	140	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2023	0	25	0	25	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023 Total	0	165	0	165	0.0	0
2024	0	87	0	87	0.0	0
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2024	6	15	0	20	0.1	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024 Total	6	102	0	107	0.1	0
2025	0	22	0	22	0.0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Unit Measure: N/A

Year	Labor	NLbr	NSE	Total	FTE	Units
Explanation:	Adjustment to add back common FERC account FERC-jurisdiction costs for RO model carve-out.					
2025	0	-16	0	-16	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2025 Total	0	6	0	6	0.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 251480

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 25148.0
Category: G. Transmission / FERC Driven Projects
Category-Sub: 1. Transmission / FERC Driven Projects
Workpaper Group: 251480 - CAISO TPP PROJECTS
Workpaper Detail: 251480.001 - CAISO TPP Projects
Unit Measure: N/A

In-Service Date: 07/31/2031

Description:

The current project scope outlines the installation of a new 5-mile double circuit 69kV line with 136 MVA normal rating, reconductor an underground section of the existing TL99901 & TL689E with 136 MVA normal rating, and de-energizing TL681A. Projects will install distribution underbuild as needed.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	253	431	433	0
Non-Labor	202	202	1,110	1,770	1,770	290
NSE	0	0	0	0	0	0
Total	**202**	**202**	**1,363**	**2,201**	**2,203**	**290**
FTE	0.0	0.0	1.2	2.0	2.0	0.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 251480

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

251480 - CAISO TPP Projects

Budget Code #

25144

Estimated In Service Date

Dec-31

					2026			2027			2028			
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028
1	FTE's - Union Labor	Labor	Non-RAMP	hours		$ -	$ -		$ -	$ -	335	$ 95	$ 31,825	*$ 31,825*
2	FTE's - Non-Union Labor	Labor	Non-RAMP	hours		$ -	$ -		$ -	$ -	2,103	$ 85	$ 178,755	*$ 178,755*
3	Material Wire and Cable	Non-Labor	Non-RAMP	ea		$ -	$ -		$ -	$ -	1	$ 75,816	$ 75,816	*$ 75,816*
4	Material Substation Equipment	Non-Labor	Non-RAMP	ea		$ -	$ -		$ -	$ -	1.0	$ 49,664	$ 49,664	*$ 49,664*
5	Material Poles and Lattice Towers	Non-Labor	Non-RAMP	ea		$ -	$ -		$ -	$ -	1	$ 258,201	$ 258,201	*$ 258,201*
5	Contractors	Non-Labor	Non-RAMP	ea	1	$ 202,005	$ 202,005	1	$ 202,005	$ 202,005	1	$ 725,998	$ 725,998	*$ 1,130,008*

Summary								
	Labor	**RAMP**		$ -		$ -		$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -
	Labor	**Non-RAMP**		$ -		$ -		$ 210,580	$ 210,580
	Non-Labor	**Non-RAMP**		$ 202,005		$ 202,005		$ 1,109,679	$ 1,513,689
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -
Subtotal Non-RAMP				$ 202,005		$ 202,005		$ 1,320,259	$ 1,724,269
Total Project Forecast				**$ 202,005**		**$ 202,005**		**$ 1,320,259**	**$ 1,724,269**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

251480 - CAISO TPP Projects

Budget Code #

25144

Estimated In Service Date

Dec-31

					2029			2030			2031				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total
1	FTE's - Union Labor	Labor	Non-RAMP	hours	574	$ 95	$ 54,530	574	$ 95	$ 54,530		$ -	$ -	*$ 109,060*	*$ 140,885*
2	FTE's - Non-Union Labor	Labor	Non-RAMP	hours	3,605	$ 85	$ 306,425	3,605	$ 85	$ 306,425		$ -	$ -	*$ 612,850*	*$ 791,605*
3	Material Wire and Cable	Non-Labor	Non-RAMP	ea	1	$ 130,101	$ 130,101	1	$ 130,101	$ 130,101		$ -	$ -	*$ 260,202*	*$ 336,018*
4	Material Substation Equipment	Non-Labor	Non-RAMP	ea	1.0	$ 85,138	$ 85,138	1.0	$ 85,138	$ 85,138		$ -	$ -	*$ 170,276*	*$ 219,939*
5	Material Poles and Lattice Towers	Non-Labor	Non-RAMP	ea	1	$ 258,201	$ 258,201	1	$ 258,201	$ 258,201		$ -	$ -	*$ 516,402*	*$ 774,603*
5	Contractors	Non-Labor	Non-RAMP	ea	1	$ 1,296,333	$ 1,296,333	1	$ 1,296,333	$ 1,296,333	1	$ 290,209	$ 290,209	*$ 2,882,875*	*$ 4,012,883*

Summary									
	Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -
	Non-Labor	**RAMP**		$ -		$ -		$ -	$ -	$ -
	NSE	**RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -
	Labor	**Non-RAMP**		$ 360,955		$ 360,955		$ -	$ 721,910	$ 932,490
	Non-Labor	**Non-RAMP**		$ 1,769,773		$ 1,769,773		$ 290,209	$ 3,829,755	$ 5,343,444
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ 2,130,728		$ 2,130,728		$ 290,209	$ 4,551,665	$ 6,275,934
Total Project Forecast				**$ 2,130,728**		**$ 2,130,728**		**$ 290,209**	**$ 4,551,665**	**$ 6,275,934**

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: H. Clean Energy
Workpaper: VARIOUS

Summary for Category: H. Clean Energy

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0
Non-Labor	33	1,131	939	1,017	1,051	1,150	600
NSE	0	0	0	0	0	0	0
Total	**33**	**1,131**	**939**	**1,017**	**1,051**	**1,150**	**600**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workpapers belonging to this Category:

202810 SUSTAINABLE COMMUNITIES SYSTEM REMOVALS

Labor	0	0	0	0	0	0	0
Non-Labor	33	1,018	826	904	938	1,037	487
NSE	0	0	0	0	0	0	0
Total	**33**	**1,018**	**826**	**904**	**938**	**1,037**	**487**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Sites							
Units	1	5	3	7	3	3	1

232530 PYD PILOT RELOCATIONS/REMOVAL

Labor	0	0	0	0	0	0	0
Non-Labor	0	113	113	113	113	113	113
NSE	0	0	0	0	0	0	0
Total	**0**	**113**	**113**	**113**	**113**	**113**	**113**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: Sites							
Units	1	1	1	1	1	1	1

Note: Totals may include rounding differences.

Beginning of Workpaper Group
202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure: Sites

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	Zero-Based	31	252	604	233	33	1,018	826	904	938	1,037	487
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**31**	**252**	**604**	**233**	**33**	**1,018**	**826**	**904**	**938**	**1,037**	**487**
FTE	Zero-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	Zero-Based	1	3	1	4	1	5	3	7	3	3	1

Business Purpose:

The Sustainable Community Program (SCP) has been open since 2004 as authorized by D.04-12-015. As the program has since closed and leases are no longer being renewed, SDG&E is removing remaining SDG&E-owned solar PV arrays and small batteries on customers sites throughout San Diego County. The removal process includes recycling the assets to dispose of parts in an environmentally friendly way.

Physical Description:

Removal of distributed energy resources installed as part of the SCP. Leases are no longer being renewed and resources are removed.

Project Justification:

Pursuant to D.04-12-015, SDG&E opened the Sustainable Community Program to engineer, design, procure, install and maintain community-based energy strategies, state-of-the-art generation and storage technologies, and advanced control devices. After years of customer participation, SDG&E agreed with the recommendations made in D.24-12-074 that the continued costs of lease agreements and maintenance of the assets no longer

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20281.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group:	202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure:	Sites

justified. The costs requested herein are to support anticipated removal costs associated with the removal of the remaining 22 sites, in accordance with the Decommissioning Study presented in the Depreciation testimony of Witness Watson [Ex. SDGE-29, DWA 9].

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20281.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group:	202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure:	Sites

Forecast Methodology:

Labor - Zero-Based

N/A

Non-Labor - Zero-Based

"Decommissioning Study" prepared for SDG&E was used to give the results (rounded to nearest hundredth). The identified customer sites within the workpaper will exercise their right to removal of their PV panels. Please see the supplemental workpaper for more details.

NSE - Zero-Based

N/A

Units - Zero-Based

Customer Sites Decommissioned

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	20281.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group	202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure:	Sites

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	1,018	826	904	938	1,037	487	0	0	0	0	0	0	1,018	826	904	938	1,037	487
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**1,018**	**826**	**904**	**938**	**1,037**	**487**	**0**	**0**	**0**	**0**	**0**	**0**	**1,018**	**826**	**904**	**938**	**1,037**	**487**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	5	3	7	3	3	1	0	0	0	0	0	0	5	3	7	3	3	1

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure: Sites

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	20	184	527	225	33
NSE	0	0	0	0	0
Total	**20**	**184**	**527**	**225**	**33**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	3	1	4	1
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	20	184	527	225	33
NSE	0	0	0	0	0
Total	**20**	**184**	**527**	**225**	**33**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	3	1	4	1
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure: Sites

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	11	69	77	8	0
NSE	0	0	0	0	0
Total	**11**	**69**	**77**	**8**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	31	252	604	233	33
NSE	0	0	0	0	0
Total	**31**	**252**	**604**	**233**	**33**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	3	1	4	1

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure: Sites

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	3	1	4	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2021 Total	0	0	0	0	0.0	1
2022	0	0	0	0	0.0	3
Explanation:	Recording historical unit and unit measure.					
2022 Total	0	0	0	0	0.0	3

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Unit Measure: Sites

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2023 Total	0	0	0	0	0.0	1
2024	0	0	0	0	0.0	4
Explanation:	Recording historical unit and unit measure.					
2024 Total	0	0	0	0	0.0	4
2025	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2025 Total	0	0	0	0	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 202810

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 20281.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Workpaper Detail: 202810.001 - Sustainable Communities System Removals
Unit Measure: Sites

In-Service Date: Not Applicable

Description:

The Sustainable Community Program (SCP) has been open since 2004 as authorized by D.04-12-015. As the program has sinced closed and leases are no longer being renewed, SDG&E is removing remaining SDG&E-owned solar PV arrays and small batteries on customers sites throughout San Diego County. The removal process includes recycling the asstes to dispose of parts in an environmentally friendly way.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	1,018	826	904	938	1,037	487
NSE	0	0	0	0	0	0
Total	**1,018**	**826**	**904**	**938**	**1,037**	**487**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	5	3	7	3	3	1

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 202810

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS

Workpaper

202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS

Budget Code #

20281

Average Life

0 Months

202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS					2026			2027			2028				
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2026 - 2028	Comments
1	Del Sur	Non-Labor	Non-RAMP	PV Site	1	$ 167,631	$ 167,631	-	$ -	$ -	-	$ -	$ -	$ 167,631	The methodology used for developing the cost estimate includes a combination of stochastic and deterministic methods. Deterministic methods were used based on the quantity and size of equipment (e.g., the number of PV panels, steel framing, etc.). Stochastic methods were also used if quantitative information (e.g., quantity of conduits, miscellaneous electrical equipment) was unavailable. Decommissioning of rooftop installation • De-energize the system. • Dismantle and remove all electrical equipment. • Remove solar panels. • Remove panel racking. • Remove mounting points on the rooftop. • Remove repair/patch roof holes/damage from removing mounting bolts. • Remove the inverter, combiner box, and electrical box aboveground conduits and wiring. • Remove transformers. • Attain scrap value for metals. • Recycle the panels. • Dispose of materials. Reference: https://www.sdge.com/sites/default/files/regulatory/SDGE-36-WP-S-Dane%20A%20Watson%20Depreciation%20Vol%2013_50660.pdf
2	Alterra	Non-Labor	Non-RAMP	PV Site	1	$ 104,075	$ 104,075	-	$ -	$ -	-	$ -	$ -	$ 104,075	
3	Sanford Burnham Medical Research	Non-Labor	Non-RAMP	PV Site	1	$ 419,164	$ 419,164	-	$ -	$ -	-	$ -	$ -	$ 419,164	
4	Pacific Station	Non-Labor	Non-RAMP	PV Site	1	$ 306,099	$ 306,099	-	$ -	$ -	-	$ -	$ -	$ 306,099	
5	Del Lago Park N Ride	Non-Labor	Non-RAMP	PV Site	1	$ 20,717	$ 20,717	-	$ -	$ -	-	$ -	$ -	$ 20,717	
6	Towers at Bressi	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 296,360	$ 296,360	-	$ -	$ -	$ 296,360	
7	HTH NC	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 384,585	$ 384,585	-	$ -	$ -	$ 384,585	
8	UCSD Revelle(CDK)	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 144,859	$ 144,859	-	$ -	$ -	$ 144,859	
9	SD CC Skills	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 232,414	$ 232,414	$ 232,414	
10	Port of SD	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 61,778	$ 61,778	$ 61,778	
11	UCSD MESOM	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 197,182	$ 197,182	$ 197,182	
12	Sharp Rees Stealy Wellness Center	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 88,796	$ 88,796	$ 88,796	
13	Suites at Paseo (Sunset Plaza/VLP)	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 120,623	$ 120,623	$ 120,623	
14	SD Zoo	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 110,175	$ 110,175	$ 110,175	
15	Civita	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 93,336	$ 93,336	$ 93,336	
16	Hunter Industries	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
17	CSU-SM	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
18	Del Lago Academy	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
19	Alterra	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
20	Wilco	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
21	UCSD SME	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	
22	County Ops	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	

Summary								
	Labor	RAMP		$ -		$ -		$ -	$ -	
	Non-Labo	RAMP		$ -		$ -		$ -	$ -	
	NSE	RAMP		$ -		$ -		$ -	$ -	
Subtotal RAMP				$ -		$ -		$ -	$ -	
	Labor	**Non-RAMP**		$ -		$ -		$ -	$ -	
	Non-Labo	**Non-RAMP**		$ 1,017,686		$ 825,804		$ 904,304	$ 2,747,794	
	NSE	**Non-RAMP**		$ -		$ -		$ -	$ -	
Subtotal Non-RAMP				$ 1,017,686		$ 825,804		$ 904,304	$ 2,747,794	
Total Project Forecast				**$ 1,017,686**		**$ 825,804**		**$ 904,304**	**$ 2,747,794**	

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

TY2028 GRC FORECAST - DETAILS
Workpaper
202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS
Budget Code #
20281
Average Life
0 Months

202810 - SUSTAINABLE COMMUNITIES SYSTEM REMOVALS					2029			2030			2031					
Line Item	Unit Description	Labor/ Non-Labor/ NSE	RAMP / Non-RAMP	Unit Metric (ea/ft/ mile)	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	# of units	Cost per unit*	Total cost	Total Cost 2029 - 2031	Grand Total	Comments
1	Del Sur	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 167,631	The methodology used for developing the cost estimate includes a combination of stochastic and deterministic methods. Deterministic methods were used based on the quantity and size of equipment (e.g., the number of PV panels, steel framing, etc.). Stochastic methods were also used if quantitative information (e.g., quantity of conduits, miscellaneous electrical equipment) was unavailable. Decommissioning of rooftop installation ▪ De-energize the system. ▪ Dismantle and remove all electrical equipment. ▪ Remove solar panels. ▪ Remove panel racking. ▪ Remove mounting points on the rooftop. ▪ Remove repair/patch roof holes/damage from removing mounting bolts. ▪ Remove the inverter, combiner box, and electrical box aboveground conduits and wiring. ▪ Remove transformers. ▪ Attain scrap value for metals. ▪ Recycle the panels. ▪ Dispose of materials. Reference: https://www.sdge.com/sites/default/files/regulatory/SDGE-36-WP-S-Dane%20A%20Watson%20Depreciation%20Vol%2013_50660.pdf
2	Alterra	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 104,075	
3	Sanford Burnham Medical Research	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 419,164	
4	Pacific Station	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 306,099	
5	Del Lago Park N Ride	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 20,717	
6	Towers at Bressi	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 296,360	
7	HTH NC	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 384,585	
8	UCSD Revelle(CDK)	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 144,859	
9	SD CC Skills	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 232,414	
10	Port of SD	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 61,778	
11	UCSD MESOM	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 197,182	
12	Sharp Rees Stealy Wellness Center	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 88,796	
13	Suites at Paseo (Sunset Plaza/VLP)	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 120,623	
14	SD Zoo	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 110,175	
15	Civita	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	-	$ -	$ -	$ -	$ 93,336	
16	Hunter Industries	Non-Labor	Non-RAMP	PV Site	1	$ 362,494	$ 362,494	-	$ -	$ -	-	$ -	$ -	$ 362,494	$ 362,494	
17	CSU-SM	Non-Labor	Non-RAMP	PV Site	1	$ 136,345	$ 136,345	-	$ -	$ -	-	$ -	$ -	$ 136,345	$ 136,345	
18	Del Lago Academy	Non-Labor	Non-RAMP	PV Site	1	$ 438,870	$ 438,870	-	$ -	$ -	-	$ -	$ -	$ 438,870	$ 438,870	
19	Alterra	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 235,975	$ 235,975	-	$ -	$ -	$ 235,975	$ 235,975	
20	Wilco	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 459,770	$ 459,770	-	$ -	$ -	$ 459,770	$ 459,770	
21	UCSD SME	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	1	$ 341,329	$ 341,329	-	$ -	$ -	$ 341,329	$ 341,329	
22	County Ops	Non-Labor	Non-RAMP	PV Site	-	$ -	$ -	-	$ -	$ -	1	$ 486,913	$ 486,913	$ 486,913	$ 486,913	

Summary										
	Labor	RAMP		$ -		$ -		$ -	$ -	$ -
	Non-Labo	RAMP		$ -		$ -		$ -	$ -	$ -
	NSE	RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal RAMP				$ -		$ -		$ -	$ -	$ -
	Labor	Non-RAMP		$ -		$ -		$ -	$ -	$ -
	Non-Labo	Non-RAMP		$ 937,709		$ 1,037,074		$ 486,913	$ 2,461,696	$ 5,209,490
	NSE	Non-RAMP		$ -		$ -		$ -	$ -	$ -
Subtotal Non-RAMP				$ 937,709		$ 1,037,074		$ 486,913	$ 2,461,696	$ 5,209,490
Total Project Forecast				**$ 937,709**		**$ 1,037,074**		**$ 486,913**	**$ 2,461,696**	**$ 5,209,490**

Beginning of Workpaper Group
232530 - PYD PILOT RELOCATIONS/REMOVAL

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23253.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure: Sites

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	3-YR Average	0	62	57	283	0	113	113	113	113	113	113
NSE	3-YR Average	0	0	0	0	0	0	0	0	0	0	0
Total		**0**	**62**	**57**	**283**	**0**	**113**	**113**	**113**	**113**	**113**	**113**
FTE	3-YR Average	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	3-YR Average	0	1	1	2	1	1	1	1	1	1	1

Business Purpose:

This budget code is for customer-requested CIAC removals of Clean Transportation's EV charging infrastructure on customer property (specifically Power Your Drive 1.0 or Priority Review Project assets.) These projects are 100% billable to the customer.

Physical Description:

Design, Engineering, Permit, Removal or Termination fees for removal and Relocation of Utility owned EV Charging Infrastructure located on customer property.

Project Justification:

Per the terms and conditions of the SDG&E's Power Your Drive contract that is signed by each customer, "Relocations: Should Site Host request relocation of Power Your Drive Facility or parts thereof, such relocation shall be per mutually agreeable terms and shall be at sole expense of Site Host and in accordance with any Power Your Drive Program requirements, laws, regulations or other applicable jurisdictional requirements.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23253.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group:	232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure:	Sites

Additionally, if requested by SDG&E, Site Host shall either amend the Easement to include the legal description of the new location or enter into a new Easement with SDG&E.
Site Host Removal or Termination: Should Site Host request removal or termination of Power Your Drive Facility or parts thereof prior to ten (10) years from the operational date of the Power Your Drive Facility, Site Host shall bear full cost and sole expense of such removal as well as the potential for additional costs, as circumstances may dictate, for losses incurred by SDG&E on behalf of ratepayers, such as pro-rated costs of equipment, site design and installation."

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23253.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group:	232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure:	Sites

Forecast Methodology:

Labor - 3-YR Average

This work is influenced by external factors (customer requests) and an average is most appropriate to capture these historical fluctuations in requests.

Non-Labor - 3-YR Average

This work is influenced by external factors (customer requests) and an average is most appropriate to capture these historical fluctuations in requests.

NSE - 3-YR Average

N/A

Units - 3-YR Average

The number of sites relocated and/or removed, as requested by the customer.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23253.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group	232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure:	Sites

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	113	113	113	113	113	113	0	0	0	0	0	0	113	113	113	113	113	113
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**113**	**113**	**113**	**113**	**113**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**113**	**113**	**113**	**113**	**113**	**113**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	1	1	0	0	0	0	0	0	1	1	1	1	1	1

Forecast Adjustment Details

Year	Labor (3-YR Average)	NLbr (3-YR Average)	NSE (3-YR Average)	Total	FTE	Units (3-YR Average)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23253.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure: Sites

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	13	279	5
NSE	0	0	0	0	0
Total	**0**	**0**	**13**	**279**	**5**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	0	0	0	0	0
Non-Labor	0	45	36	-6	-5
NSE	0	0	0	0	0
Total	**0**	**45**	**36**	**-6**	**-5**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	1
Recorded-Adjusted (Nominal $)					
Labor	0	0	0	0	0
Non-Labor	0	45	50	273	0
NSE	0	0	0	0	0
Total	**0**	**45**	**50**	**273**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	1
Vacation & Sick (Nominal $)					
Labor	0	0	0	0	0

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	23253.0
Category:	H. Clean Energy
Category-Sub:	1. Clean Energy
Workpaper Group:	232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure:	Sites

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	0	0	0	0	0
Non-Labor	0	17	7	10	0
NSE	0	0	0	0	0
Total	**0**	**17**	**7**	**10**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	0	0	0	0	0
Non-Labor	0	62	57	283	0
NSE	0	0	0	0	0
Total	**0**	**62**	**57**	**283**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	1

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23253.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure: Sites

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	0	0	0	0	0
Non-Labor	0	45	36	-6	-5
NSE	0	0	0	0	0
Total	**0**	**45**	**36**	**-6**	**-5**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	1	1	2	1

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021 Total	0	0	0	0	0.0	0
2022	0	45	0	45	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2022	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2022 Total	0	45	0	45	0.0	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23253.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 232530 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure: Sites

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	0	36	0	36	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2023	0	0	0	0	0.0	1
Explanation:	Recording historical units and unit measure.					
2023 Total	0	36	0	36	0.0	1
2024	0	-6	0	-6	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers.					
2024	0	0	0	0	0.0	2
Explanation:	Recording historical units and unit measure.					
2024 Total	0	-6	0	-6	0.0	2
2025	0.001	-5	0	-5	0.0	0
Explanation:	Correction of GRID data load for CPD and WO transfers					
2025	0	0	0	0	0.0	1
Explanation:	Recording historical unit and unit measure.					
2025 Total	0.001	-5	0	-5	0.0	1

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group 232530

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: 23253.0
Category: H. Clean Energy
Category-Sub: 1. Clean Energy
Workpaper Group: 232530 - PYD PILOT RELOCATIONS/REMOVAL
Workpaper Detail: 232530.001 - PYD PILOT RELOCATIONS/REMOVAL
Unit Measure: Sites

In-Service Date: Not Applicable

Description:

This budget code is for customer-requested removals of Clean Transportation's EV charging infrastructure on customer property (specifically Power Your Drive 1.0 or Priority Review Project assets.) These projects are 100% billable to the customer.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0
Non-Labor	113	113	113	113	113	113
NSE	0	0	0	0	0	0
Total	**113**	**113**	**113**	**113**	**113**	**113**
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	1	1

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: I. Overhead Pools
Workpaper: VARIOUS

Summary for Category: I. Overhead Pools

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	92,128	94,891	97,740	100,672	103,692	106,802	110,006
Non-Labor	133,662	147,338	140,650	182,111	202,629	175,401	168,196
NSE	0	0	0	0	0	0	0
Total	**225,790**	**242,229**	**238,390**	**282,783**	**306,321**	**282,203**	**278,202**
FTE	726.9	733.0	754.0	777.0	801.0	824.0	848.0

Workpapers belonging to this Category:

112470 ADVANCED ENERGY STORAGE

Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure: TBD							
Units	0	0	0	0	0	0	0

141380 TL13835 WOOD TO STEEL

Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: I. Overhead Pools
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
E09010 Local Engineering Pool - ED Pool							
Labor	51,577	53,124	54,718	56,360	58,051	59,792	61,586
Non-Labor	104,129	124,696	120,703	154,590	171,142	147,890	143,950
NSE	0	0	0	0	0	0	0
Total	**155,706**	**177,820**	**175,421**	**210,950**	**229,193**	**207,682**	**205,536**
FTE	453.4	443.0	456.0	470.0	484.0	498.0	513.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
E09040 Local Engineering Pool - Substation Pool							
Labor	4,443	4,576	4,714	4,855	5,001	5,151	5,305
Non-Labor	6,738	3,050	3,174	3,756	4,340	5,153	4,692
NSE	0	0	0	0	0	0	0
Total	**11,181**	**7,626**	**7,888**	**8,611**	**9,341**	**10,304**	**9,997**
FTE	31.7	33.0	34.0	35.0	36.0	37.0	38.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0
E09050 Department Overhead Pool							
Labor	31,254	32,192	33,158	34,153	35,177	36,232	37,319
Non-Labor	17,465	12,734	10,202	14,924	17,118	12,479	11,161
NSE	0	0	0	0	0	0	0
Total	**48,719**	**44,926**	**43,360**	**49,077**	**52,295**	**48,711**	**48,480**
FTE	199.2	215.0	221.0	228.0	235.0	242.0	249.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Category: I. Overhead Pools
Workpaper: VARIOUS

In 2025$ (000) Incurred Costs

	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
ED9060 Contract Administration Pool - Elec							
Labor	4,854	4,999	5,150	5,304	5,463	5,627	5,796
Non-Labor	5,330	6,858	6,571	8,841	10,029	9,879	8,393
NSE	0	0	0	0	0	0	0
Total	**10,184**	**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**
FTE	42.6	42.0	43.0	44.0	46.0	47.0	48.0
Unit Measure: No feasible units							
Units	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Group
E09010 - Local Engineering Pool - ED Pool

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0901.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09010 - Local Engineering Pool - ED Pool
Unit Measure: No feasible units

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	72,023	62,007	81,602	67,148	51,577	53,124	54,718	56,360	58,051	59,792	61,586
Non-Labor	Zero-Based	154,966	119,373	99,194	108,085	104,129	124,696	120,703	154,590	171,142	147,890	143,950
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**226,989**	**181,379**	**180,796**	**175,234**	**155,706**	**177,820**	**175,421**	**210,950**	**229,193**	**207,682**	**205,536**
FTE	Zero-Based	401.6	397.0	625.1	568.4	453.4	443.0	456.0	470.0	484.0	498.0	513.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

The Local Engineering - ED Pool consists of the pool of Planners, Designers and Engineers, and support personnel who research, analyze, and design the facilities needed to serve customers. These persons address the engineering needs for new services, facilities relocations, overhead-to-underground conversions, capacity, and reliability projects. These persons also address the interaction with internal and external customers in preparing a work order package for construction. This pool includes the costs that will be allocated to electric distribution capital activities.

Physical Description:

Typical activities included in this account are:
• Communicating with internal and external customers to collect information necessary to prepare a work order package for construction;
• Performing load and sizing studies to determine the design characteristics to apply to a construction project;
• Developing a design for the construction project that meets the customer needs for service and the overall system design requirements. This design identifies the material, labor and equipment requirements necessary to complete the construction project;

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0901.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09010 - Local Engineering Pool - ED Pool
Unit Measure:	No feasible units

• Coordination of the permitting and rights of way requirements;
• Preparing cost estimates according to the line extension rules and presenting these estimates to the internal or external customer for their approval;
• Preparing contracts and processing fees for new business construction projects; and
• Preparing work order packages and transmitting them to the internal and external groups.

Project Justification:

Local Engineering activities are required to see a project from inception to completion. Due to the volume of capital work that takes place on the distribution system, the most effective and efficient way to allocate the planning and engineering activities is through the use of the overhead pools . It is not feasible to charge directly for each electric distribution job due to the tremendous amount of work orders.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0901.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09010 - Local Engineering Pool - ED Pool
Unit Measure:	No feasible units

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0901.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group	E09010 - Local Engineering Pool - ED Pool
Unit Measure:	No feasible units

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	53,124	54,718	56,360	58,051	59,792	61,586	0	0	0	0	0	0	53,124	54,718	56,360	58,051	59,792	61,586
NLbr	124,696	120,703	154,590	171,142	147,890	143,950	0	0	0	0	0	0	124,696	120,703	154,590	171,142	147,890	143,950
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**177,820**	**175,421**	**210,950**	**229,193**	**207,682**	**205,536**	**0**	**0**	**0**	**0**	**0**	**0**	**177,820**	**175,421**	**210,950**	**229,193**	**207,682**	**205,536**
FTE	443.0	456.0	470.0	484.0	498.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	443.0	456.0	470.0	484.0	498.0	513.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0901.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09010 - Local Engineering Pool - ED Pool
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	40,515	44,363	46,944	49,640	54,368
Non-Labor	95,958	78,520	97,917	110,337	95,156
NSE	0	0	0	0	0
Total	**136,473**	**122,883**	**144,862**	**159,977**	**149,524**
FTE	400.8	414.2	412.2	407.0	405.7
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-873	-4,979	15,584	7,404	-9,378
Non-Labor	2,182	8,347	-11,350	-6,056	8,973
NSE	0	0	0	0	0
Total	**1,310**	**3,368**	**4,234**	**1,347**	**-404**
FTE	-57.8	-73.7	128.6	86.4	-16.5
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	39,642	39,384	62,529	57,044	44,991
Non-Labor	98,140	86,867	86,567	104,281	104,129
NSE	0	0	0	0	0
Total	**137,782**	**126,251**	**149,096**	**161,325**	**149,120**
FTE	343.0	340.5	540.8	493.4	389.2
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	5,970	5,738	8,685	7,741	6,587

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0901.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09010 - Local Engineering Pool - ED Pool
Unit Measure:	No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**5,970**	**5,738**	**8,685**	**7,741**	**6,587**
FTE	58.6	56.5	84.3	75.0	64.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	26,411	16,884	10,388	2,364	0
Non-Labor	56,826	32,505	12,627	3,805	0
NSE	0	0	0	0	0
Total	**83,237**	**49,390**	**23,015**	**6,168**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	72,023	62,007	81,602	67,148	51,577
Non-Labor	154,966	119,373	99,194	108,085	104,129
NSE	0	0	0	0	0
Total	**226,989**	**181,379**	**180,796**	**175,234**	**155,706**
FTE	401.6	397.0	625.1	568.4	453.4
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0901.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09010 - Local Engineering Pool - ED Pool
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-873	-4,979	15,584	7,404	-9,378
Non-Labor	2,182	8,347	-11,350	-6,056	8,973
NSE	0	0	0	0	0
Total	**1,310**	**3,368**	**4,234**	**1,347**	**-404**
FTE	-57.8	-73.7	128.6	86.4	-16.5
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-873	2,182	0	1,310	-57.8	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2021 Total	-873	2,182	0	1,310	-57.8	0
2022	-4,979	8,347	0	3,368	-73.7	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2022 Total	-4,979	8,347	0	3,368	-73.7	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0901.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09010 - Local Engineering Pool - ED Pool
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	15,584	-11,350	0	4,234	128.6	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2023 Total	15,584	-11,350	0	4,234	128.6	0
2024	7,404	-6,056	0	1,347	86.4	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2024 Total	7,404	-6,056	0	1,347	86.4	0
2025	-9,378	8,973	0	-404	-16.5	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2025 Total	-9,378	8,973	0	-404	-16.5	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E09010

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0901.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09010 - Local Engineering Pool - ED Pool
Workpaper Detail: E09010.001 - Local Engineering - ED Pool
Unit Measure: No feasible units

In-Service Date: Not Applicable

Description:

The Local Engineering - ED Pool consists of the pool of Planners, Designers and Engineers, and support personnel who research, analyze, and design the facilities needed to serve customers. These persons address the engineering needs for new services, facilities relocations, overhead-to-underground conversions, capacity, and reliability projects. These persons also address the interaction with internal and external customers in preparing a work order package for construction. This pool includes the costs that will be allocated to electric distribution capital activities.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	53,124	54,718	56,360	58,051	59,792	61,586
Non-Labor	124,696	120,703	154,590	171,142	147,890	143,950
NSE	0	0	0	0	0	0
Total	**177,820**	**175,421**	**210,950**	**229,193**	**207,682**	**205,536**
FTE	443.0	456.0	470.0	484.0	498.0	513.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E09010

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Methodology: Three-Year (2023-2025) Average Ratio of Historical Pool Costs to Capital Base
Capital Base represents the aggregate of all capital projects within this filing that incur overhead allocations from each cost pool.
Pool Expense is calculated by multiplying the capital base for the forecast period by the 3-year average ratio of pool costs to capital base.

(Constant 2025 $ in thousands)	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Local Engineering Pool - ED	226,989	181,379	180,797	175,234	155,706	**170,579**	177,821	175,421	210,950	229,194	207,683	205,536
Department Overhead Pool – Electric	28,917	33,258	40,755	50,419	48,719	**46,631**	44,926	43,360	49,077	52,295	48,712	48,481
Contract Administration Pool – Electric	20,809	15,707	19,256	10,329	10,184	**13,256**	11,857	11,721	14,145	15,492	15,506	14,189
Local Engineering Pool - Substation	5,205	5,397	5,313	5,462	11,181	**7,319**	7,627	7,888	8,611	9,340	10,304	9,997
Total Elec Distribution Overhead Pools	**281,920**	**235,741**	**246,121**	**241,444**	**225,790**	**237,785**	**242,231**	**238,389**	**282,783**	**306,322**	**282,205**	**278,203**

Local Engineering Pool - ED	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	226,989	181,379	180,797	175,234	155,706	**170,579**						
Capital Base	**440,323**	**352,440**	**295,769**	**273,373**	**288,157**	**285,766**	**297,907**	**293,886**	**353,410**	**383,974**	**347,936**	**344,339**
Ratio of Pool to Capital Base	51.55%	51.46%	61.13%	64.10%	54.04%	**59.69%** →	59.69%	59.69%	59.69%	59.69%	59.69%	59.69%
Pool Expense Forecasts E09010							**177,821**	**175,421**	**210,950**	**229,194**	**207,683**	**205,536**

Department Overhead Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	28,917	33,258	40,755	50,419	48,719	**46,631**						
Capital Base	**658,168**	**555,594**	**487,437**	**432,255**	**442,440**	**454,044**	**437,450**	**422,201**	**477,866**	**509,202**	**474,314**	**472,061**
Ratio of Pool to Capital Base	4.39%	5.99%	8.36%	11.66%	11.01%	**10.27%** →	10.27%	10.27%	10.27%	10.27%	10.27%	10.27%
Pool Expense Forecasts E09050							**44,926**	**43,360**	**49,077**	**52,295**	**48,712**	**48,481**

Contract Administration Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	20,809	15,707	19,256	10,329	10,184	**13,256**						
Capital Base	**468,936**	**432,793**	**390,660**	**362,506**	**344,053**	**365,740**	**327,555**	**323,772**	**390,759**	**427,957**	**428,344**	**391,969**
Ratio of Pool to Capital Base	4.44%	3.63%	4.93%	2.85%	2.96%	**3.62%** →	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Pool Expense Forecasts E09060							**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**

Local Engineering Pool - Substation	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	5,205	5,397	5,313	5,462	11,181	**7,319**						
Capital Base	**72,933**	**80,083**	**77,450**	**52,398**	**71,680**	**67,176**	**70,035**	**72,432**	**79,070**	**85,770**	**94,616**	**91,799**
Ratio of Pool to Capital Base	7.14%	6.74%	6.86%	10.42%	15.60%	**10.89%** →	10.89%	10.89%	10.89%	10.89%	10.89%	10.89%
Pool Expense Forecasts E09040							**7,627**	**7,888**	**8,611**	**9,340**	**10,304**	**9,997**

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Capital Base - Local Engineering Pool - ED

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	001000	001000.000	ELEC TRANS LINE RELIABILITY PR	324	5									
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.000	FIELD SHUNT CAPACITORS	1,693	1,285	171	70	666						
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.001	FIELD SHUNT CAPACITORS						905	1,056	1,206	1,356	1,507	1,658
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.000	CONVERSION FROM OH TO UG RULE	19,396	5,335	1,405	3,265	790						
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.001	CONVERSION FROM OH TO UG RULE						8,686	5,605	5,629	10,101	4,017	545
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.002	CONVERSION FROM OH TO UG RULE						457	295	296	532	211	29
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.000	OH RESIDENTIAL NB	1,267	1,990	2,040	1,983	3,445						
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.001	OH RESIDENTIAL NB						1,725	1,725	1,725	1,724	1,724	1,724
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.002	OH RESIDENTIAL NB						771	771	771	771	771	771
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.000	OH NON-RESIDENTIAL NB	1,279	876	1,052	1,398	1,336						
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.001	OH NON-RESIDENTIAL NB						1,113	1,113	1,112	1,112	1,112	1,112
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.002	OH NON-RESIDENTIAL NB						152	152	152	152	152	152
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.000	UG RESIDENTIAL NB	11,781	22,278	15,230	14,095	12,241						
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.001	UG RESIDENTIAL NB						10,850	10,850	10,849	10,846	10,847	10,848
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.002	UG RESIDENTIAL NB						3,029	3,029	3,029	3,028	3,029	3,029
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.000	UG NON-RESIDENTIAL NB	14,649	11,248	15,993	13,067	10,672						
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.001	UG NON-RESIDENTIAL NB						10,016	10,016	10,015	10,013	10,014	10,015
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.002	UG NON-RESIDENTIAL NB						3,255	3,255	3,254	3,253	3,254	3,254
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.000	NEW BUSINESS INFRASTRUCTURE	10,846	8,423	5,970	4,163	4,130						
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.001	NEW BUSINESS INFRASTRUCTURE						3,331	3,331	3,331	3,330	3,331	3,331
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.002	NEW BUSINESS INFRASTRUCTURE						1,435	1,435	1,434	1,434	1,434	1,434
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.000	NEW SERVICE INSTALLATIONS	11,161	10,185	10,183	10,854	12,788						
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.001	NEW SERVICE INSTALLATIONS						10,289	10,289	10,287	10,284	10,287	10,286
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.002	NEW SERVICE INSTALLATIONS						1,017	1,017	1,017	1,016	1,016	1,017
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.000	CUSTOMER REQUESTED UPGRADES AN	22,409	19,228	23,632	22,073	28,209						
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.001	CUSTOMER REQUESTED UPGRADES AN						15,583	15,583	15,578	15,570	15,575	15,576
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.002	CUSTOMER REQUESTED UPGRADES AN						9,157	9,157	9,154	9,149	9,153	9,153
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.000	RAMP - MANAGEMENT OF OVERHEAD	18,891	13,167	10,012	11,264	10,481						
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.001	RAMP - MANAGEMENT OF OVERHEAD						10,882	10,882	10,860	10,822	10,848	10,852
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.000	RAMP - MANAGEMENT OF UNDERGROU	5,315	4,417	3,744	6,432	6,462						
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.001	RAMP - MANAGEMENT OF UNDERGROU						5,685	5,685	5,675	5,657	5,669	5,671
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.000	RAMP - CORRECTIVE MAINTENANCE	43,362	49,104	38,852	47,511	57,013						
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.001	RAMP - CORRECTIVE MAINTENANCE						28,538	28,538	28,488	28,401	28,459	28,469
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.002	RAMP - CORRECTIVE MAINTENANCE						20,366	20,366	20,334	20,277	20,315	20,322
ELECTRIC DISTRIBUTION CAPITAL	002300	002300.000	RAMP - UNDERGROUND CABLE REPLA	9,396	8,264	6,383	7,481	5,791						
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.000	TRANSFORMER & METER INSTALLATI	17,776	11,883	6,345	9,826	8,301						
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.001	TRANSFORMER & METER INSTALLATI						7,513	7,513	7,492	7,457	7,481	7,485
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.002	TRANSFORMER & METER INSTALLATI						956	956	954	949	952	953
ELECTRIC DISTRIBUTION CAPITAL	002360	002360.000	RAMP - RESTORATION OF SERVICE	13,660	9,907	10,992	10,738	9,371						
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.000	RAMP - UG CABLE REPLACEMENT -	6,577	7,137	2,215	3,428	2,287						
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.001	RAMP - UG CABLE REPLACEMENT -						1,734	1,893	5,981	5,963	5,975	5,977
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.000	RAMP - UG SWITCH REPLACEMENT P	15,659	6,526	4,450	2,395	1,536						
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.001	RAMP - UG SWITCH REPLACEMENT P						1,154	1,139	6,206	6,199	6,204	6,204
ELECTRIC DISTRIBUTION CAPITAL	062470	062470.000	RAMP - REPLACEMENT OF LIVE FRO	2,325	2,111	821	66	(3)						
ELECTRIC DISTRIBUTION CAPITAL	071440	071440.000	FIBER OPTIC FOR RELAY PROTECT	5,495	2,410	201	4,067	2,836						
ELECTRIC DISTRIBUTION CAPITAL	071440	071440.001	FIBER OPTIC FOR RELAY PROTECT						1,142	554	1,454	1,828	1,829	1,829
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.000	RAMP - AVIAN PROTECTION PROGRA	2,439	253	(4)	15	(2)						
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.001	RAMP - AVIAN PROTECTION PROGRA						-	-	23	23	23	23
ELECTRIC DISTRIBUTION CAPITAL	112460	112460.000	SMART TRANSFORMERS	176	22	(5)								
ELECTRIC DISTRIBUTION CAPITAL	112490	112490.000	RAMP - SCADA CAPACITORS	1,346	1,631	1,287	211	(14)						
ELECTRIC DISTRIBUTION CAPITAL	122470	122470.000	SMART ISOLATION & RECLOSING			5								
ELECTRIC DISTRIBUTION CAPITAL	132640	132640.000	DISTRIBUTED GENERATION INTERCO	13	128	830	795	762						

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Capital Base - Local Engineering Pool - ED

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	142490	142490.000	SF6 SWITCH REPLACEMENT	10,988	6,788	3,448	58	4						
ELECTRIC DISTRIBUTION CAPITAL	152460	152460.000	RANCHO SANTA FE SUB FIRE HARDE	1,107	(53)	3								
ELECTRIC DISTRIBUTION CAPITAL	162770	162770.000	RAMP - FIELD SCADA RTU REPLACE	1,631	1,764	451	792	11						
ELECTRIC DISTRIBUTION CAPITAL	171430	171430.000	TL628 DB CALBE REPLACE H ST &		-									
ELECTRIC DISTRIBUTION CAPITAL	172430	172430.000	SUBSTATION MOD TO SUPPORT FLSR	3,965	1,387	(681)	36	1						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.000	RAMP - TEE MODERNIZATION PROGR	7,239	5,235	2,298	5,102	2,902						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.001	RAMP - TEE MODERNIZATION PROGR						3,469	3,469	3,467	3,462	3,465	3,466
ELECTRIC DISTRIBUTION CAPITAL	172590	172590.000	ENERGIZED TEST YARD	(180)	242	100	54	5						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.000	RAMP - OH SWITCH REPLACEMENT P	2,956	887	418	364	28						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.001	RAMP - OH SWITCH REPLACEMENT P						484	484	872	871	872	872
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.000	STREET LIGHT MODERNIZATION		1,240	1,268	890	2,210						
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.001	STREET LIGHT MODERNIZATION						1,457	1,457	1,457	1,457	1,457	1,457
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.000	RAMP - 4KV RELIABILITY PROGRAM	7,419	326	1,795	231	3						
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.001	RAMP - 4KV RELIABILITY PROGRAM						-	-	12,781	6,349	6,360	6,362
ELECTRIC DISTRIBUTION CAPITAL	192550	192550.000	SOCRE - DISTRIBUTION IN HFTD	14	2									
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.000	TRANSMISSION CORRECTIVE MAINTE	4,865	5,324	4,321	2,540	3,583						
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.001	TRANSMISSION CORRECTIVE MAINTE						3,975	3,429	3,310	3,180	2,707	2,401
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.000	RAMP - PROACTIVE OVERHEAD COND	20,733	11,156	4,328	302	(56)						
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.001	RAMP - PROACTIVE OVERHEAD COND						-	1,461	25,147	25,143	25,146	25,147
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.000	CONVERSION FROM OH TO UG RULE	2,605	(451)	2,656	181	1,004						
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.001	CONVERSION FROM OH TO UG RULE						875	2,678	4,529	11,235	1,867	784
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.002	CONVERSION FROM OH TO UG RULE						2,252	6,886	11,645	28,886	4,802	2,014
ELECTRIC DISTRIBUTION CAPITAL	202810	202810.000	SUSTAINABLE COMMUNITIES SYSTEM	31	252	604	233	33						
ELECTRIC DISTRIBUTION CAPITAL	202810	202810.001	SUSTAINABLE COMMUNITIES SYSTEM						1,018	826	904	938	1,037	487
ELECTRIC DISTRIBUTION CAPITAL	202870	202870.000	REBUILDING OF SKILLS TRAINING	739	1,527	522	1,212	749						
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.000	RAMP - WIRELESS FAULT INDICATO	97	115									
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.001	RAMP - WIRELESS FAULT INDICATO						-	-	2,123	1,650	1,180	740
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.000	ELCT TRANS SMALL REALIBLTY JOB	1,479	531	731	465	496						
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.001	ELCT TRANS SMALL REALIBLTY JOB						688	755	556	569	584	598
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.000	GENERATION INTERCONNECTION PRO	449	608	258	396	(81)						
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.001	GENERATION INTERCONNECTION PRO						-	50	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	212410	212410.000	DATAMATION SECURE CABINET	146	6									
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.000	CONVERSION FROM OH-UG RULE 20C	2,694	4,144	2,506	2,414	2,851						
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.001	CONVERSION FROM OH-UG RULE 20C						281	281	281	281	281	281
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.002	CONVERSION FROM OH-UG RULE 20C						2,311	2,311	2,311	2,310	2,311	2,311
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.000	EV RULE 45 INSTALLATIONS	1	28	537	2,194	6,203						
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.001	EV RULE 45 INSTALLATIONS						887	-	10,774	11,312	11,878	12,473
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.000	CIRCUIT AND BANK CAPACITY PROJ	16,389	18,443	7,090	18,653	30,592						
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.001	CIRCUIT AND BANK CAPACITY PROJ						37,258	49,431	50,709	56,172	58,880	61,873
ELECTRIC DISTRIBUTION CAPITAL	222410	222410.000	RAMP - STRATEGIC POLE REPLACEM			6	13	1						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.000	CUSTOMER RELOCATION PROJECTS -	1,397	708	118	326	94						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.001	CUSTOMER RELOCATION PROJECTS -						95	95	95	95	95	95
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.000	CUSTOMER RELOCATION PROJECTS -	3,192	1,360	490	70	159						
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.001	CUSTOMER RELOCATION PROJECTS -						160	160	160	160	160	160
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.000	POLE LOADING REMEDIATION				380	3						
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.001	POLE LOADING REMEDIATION						1,165	3,235	3,832	3,931	4,031	4,130
ELECTRIC DISTRIBUTION CAPITAL	232480	232480.000	POLE LOADING REMEDIATION (NON-				20	39						
ELECTRIC DISTRIBUTION CAPITAL	232490	232490.000	2100/23249.0					15						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.000	PYD PILOT RELOCATIONS/REMOVAL		62	56	283	-						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.001	PYD PILOT RELOCATIONS/REMOVAL						113	113	113	113	113	113
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.000	RAMP - SUBSTATION REBUILD PROG	6,873	10,970	20,518	5,016	13,571						
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.001	RAMP - SUBSTATION REBUILD PROG						6,725	889	-	-	-	-

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Capital Base - Local Engineering Pool - ED

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.002	RAMP - SUBSTATION REBUILD PROG						6,443	2,075	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.003	RAMP - SUBSTATION REBUILD PROG						870	478	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	251460	251460.000	TRANSMISSION SUBSTATION REBUIL	862	63									
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.000	CAISO TPP PROJECTS	12,080	2,336	9,799	1,024	(144)						
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.001	CAISO TPP PROJECTS						202	202	1,363	2,201	2,203	290
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.000	RAMP - DISTRIBUTION CIRCUIT RE	6,977	2,712	1,900	1,772	951						
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.001	RAMP - DISTRIBUTION CIRCUIT RE						1,946	2,780	5,279	5,276	5,278	5,278
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.000	DISTRIBUTION SYSTEM CAPACITY I	4,286	3,131	56	37	1,565						
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.001	DISTRIBUTION SYSTEM CAPACITY I						1,590	1,590	1,588	1,585	1,587	1,587
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.000	RAMP - DISTRIBUTION SUBSTATION	3,401	2,505	2,537	1,880	562						
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.001	RAMP - DISTRIBUTION SUBSTATION						1,589	1,677	1,676	1,674	1,675	1,676
WILDFIRE MITIGATION & VEGETATION M	002390	002390.000	CMP Repairs and Replacements	30,770	78,169	93,292	85,154	58,636						
WILDFIRE MITIGATION & VEGETATION M	002390	002390.001	CMP Repairs and Replacements						24,284	19,558	13,151	18,357	19,549	24,125
WILDFIRE MITIGATION & VEGETATION M	002390	002390.002	CMP Repairs and Replacements						15,683	15,620	15,529	15,447	15,366	15,289
WILDFIRE MITIGATION & VEGETATION M	002390	002390.003	CMP Repairs and Replacements						903	759	722	684	573	505
WILDFIRE MITIGATION & VEGETATION M	101430	101430.000	Transmission Overhead Hardenin	4,313	3,460	16,247	12,617	2,641						
WILDFIRE MITIGATION & VEGETATION M	101430	101430.001	Transmission Overhead Hardenin						89	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.002	Transmission Overhead Hardenin						5,150	1,880	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.003	Transmission Overhead Hardenin						1,692	2,687	440	5	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.004	Transmission Overhead Hardenin						210	2,799	3,380	815	12	-
WILDFIRE MITIGATION & VEGETATION M	112530	112530.000	Wireless Fault Indicators	1,748	1,171	6	3	(2)						
WILDFIRE MITIGATION & VEGETATION M	152590	152590.000	Advanced Protection	13,657	20,962	17,544	10,792	8,536						
WILDFIRE MITIGATION & VEGETATION M	152590	152590.001	Advanced Protection						2,991	1,864	1,873	1,871	1,870	1,870
WILDFIRE MITIGATION & VEGETATION M	192420	192420.000	Expulsion Fuse Replacements	9,559	856	53	214	962						
WILDFIRE MITIGATION & VEGETATION M	192450	192450.000	PSPS Sectionalizing Enhancemen	3,005	3,244	2,311	2,202	994						
WILDFIRE MITIGATION & VEGETATION M	192450	192450.001	PSPS Sectionalizing Enhancemen						1,563	1,563	2,159	2,226	2,049	2,101
WILDFIRE MITIGATION & VEGETATION M	201270	201270.000	Distribution Underbuild Repair	(73)	15	246	467	565						
WILDFIRE MITIGATION & VEGETATION M	201270	201270.001	Distribution Underbuild Repair						760	673	623	638	654	670
WILDFIRE MITIGATION & VEGETATION M	202580	202580.000	Capacitor Maintenance and Repl	3,071	4,688	1,666	211	(34)						
WILDFIRE MITIGATION & VEGETATION M	202820	202820.000	Lightning Arrestor Removal/Rep	2,835	4,500	3,141	2,791	501						
WILDFIRE MITIGATION & VEGETATION M	222420	222420.000	Strategic Pole Replacement Pro			79	2,534	8,193						
WILDFIRE MITIGATION & VEGETATION M	222420	222420.001	Strategic Pole Replacement Pro						4,157	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	222470	222470.000	Avian Protection	344	2,533	1,598	1,105	275						
WILDFIRE MITIGATION & VEGETATION M	222560	222560.000	Early Fault Detection	2,505	10,671	7,934	3,897	5,804						
WILDFIRE MITIGATION & VEGETATION M	222560	222560.001	Early Fault Detection						2,571	1,444	3,445	3,157	4,257	3,142
WILDFIRE MITIGATION & VEGETATION M	222560	222560.002	Early Fault Detection						1,823	1,723	623	523	423	323
WILDFIRE MITIGATION & VEGETATION M	231280	231280.000	Cleveland National Forest Fire	19,723	2,203	1,580	1,072	452						
WILDFIRE MITIGATION & VEGETATION M	231280	231280.001	Cleveland National Forest Fire						437	299	187	154	25	-
WILDFIRE MITIGATION & VEGETATION M	242420	242420.000	Hotline Clamps			-	706	219						
											(1)			
				453,127	**413,633**	**375,634**	**345,900**	**334,194**	**297,907**	**293,886**	**353,409**	**383,974**	**347,936**	**344,339**

Beginning of Workpaper Group
E09040 - Local Engineering Pool - Substation Pool

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Unit Measure: No feasible units

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	2,559	2,226	1,489	1,688	4,443	4,576	4,714	4,855	5,001	5,151	5,305
Non-Labor	Zero-Based	2,646	3,171	3,824	3,775	6,738	3,050	3,174	3,756	4,340	5,153	4,692
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**5,205**	**5,396**	**5,313**	**5,462**	**11,181**	**7,626**	**7,888**	**8,611**	**9,341**	**10,304**	**9,997**
FTE	Zero-Based	11.6	11.5	9.4	11.6	31.7	33.0	34.0	35.0	36.0	37.0	38.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

The Local Engineering – Substation Pool consists of the pool of planners, designers and engineers and support personnel who research, analyze, and design the facilities needed to serve customers. These persons address the engineering needs for substation projects. These persons also address the interaction with internal and external customers in preparing a work order package for construction. This pool includes the costs that will be allocated to electric distribution and transmission substation capital activities.

Physical Description:

Typical activities included in this account are:
• Communicating with internal and external customers to collect information necessary to prepare a work order package for construction;
• Performing load and sizing studies to determine the design characteristics to apply to a construction project;
• Developing a design for the construction project that meets the customer needs for service and the overall system design requirements. This design identifies the material, labor and equipment requirements necessary to complete the construction project;
• Coordination of the permitting and rights of way requirements;

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0904.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09040 - Local Engineering Pool - Substation Pool
Unit Measure:	No feasible units

• Preparing cost estimates according to the line extension rules and presenting these estimates to the internal or external customer for their approval;
• Preparing contracts and processing fees for new business construction projects; and
• Preparing work order packages and transmitting them to the internal and external groups.

Project Justification:

Local Engineering activities are required to see a project from inception to completion. Due to the volume of capital work that takes place on the distribution system, the most effective and efficient way to allocate the planning and engineering activities is through the use of the overhead pools . It is not feasible to charge directly for each electric distribution/substation job due to the tremendous volume of work orders. In the case of the Local Engineering – Substation Pool, it is only the substation related activities that are charged to it.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0904.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09040 - Local Engineering Pool - Substation Pool
Unit Measure:	No feasible units

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0904.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group	E09040 - Local Engineering Pool - Substation Pool
Unit Measure:	No feasible units

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,576	4,714	4,855	5,001	5,151	5,305	0	0	0	0	0	0	4,576	4,714	4,855	5,001	5,151	5,305
NLbr	3,050	3,174	3,756	4,340	5,153	4,692	0	0	0	0	0	0	3,050	3,174	3,756	4,340	5,153	4,692
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**7,626**	**7,888**	**8,611**	**9,341**	**10,304**	**9,997**	**0**	**0**	**0**	**0**	**0**	**0**	**7,626**	**7,888**	**8,611**	**9,341**	**10,304**	**9,997**
FTE	33.0	34.0	35.0	36.0	37.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	33.0	34.0	35.0	36.0	37.0	38.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	5,099	4,729	6,013	6,508	7,526
Non-Labor	6,227	9,258	10,929	13,117	10,836
NSE	0	0	0	0	0
Total	**11,326**	**13,987**	**16,942**	**19,625**	**18,362**
FTE	40.9	35.8	43.4	44.1	44.2
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	-3,690	-3,316	-4,872	-5,074	-3,650
Non-Labor	-4,551	-6,950	-7,591	-9,475	-4,098
NSE	0	0	0	0	0
Total	**-8,242**	**-10,266**	**-12,464**	**-14,550**	**-7,748**
FTE	-31.0	-25.9	-35.3	-34.0	-17.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	1,408	1,414	1,141	1,434	3,876
Non-Labor	1,676	2,307	3,337	3,642	6,738
NSE	0	0	0	0	0
Total	**3,084**	**3,721**	**4,479**	**5,075**	**10,614**
FTE	9.9	9.9	8.1	10.1	27.2
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	212	206	158	195	567

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**212**	**206**	**158**	**195**	**567**
FTE	1.7	1.6	1.3	1.5	4.5
Units	0	0	0	0	0
Escalation to 2025$					
Labor	938	606	190	59	0
Non-Labor	970	863	487	133	0
NSE	0	0	0	0	0
Total	**1,909**	**1,469**	**676**	**192**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	2,559	2,226	1,489	1,688	4,443
Non-Labor	2,646	3,171	3,824	3,775	6,738
NSE	0	0	0	0	0
Total	**5,205**	**5,396**	**5,313**	**5,462**	**11,181**
FTE	11.6	11.5	9.4	11.6	31.7
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	-3,690	-3,316	-4,872	-5,074	-3,650
Non-Labor	-4,551	-6,950	-7,591	-9,475	-4,098
NSE	0	0	0	0	0
Total	**-8,242**	**-10,266**	**-12,464**	**-14,550**	**-7,748**
FTE	-31.0	-25.9	-35.3	-34.0	-17.0
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	-3,690	-4,551	0	-8,242	-31.0	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2021 Total	-3,690	-4,551	0	-8,242	-31.0	0
2022	-3,316	-6,950	0	-10,266	-25.9	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2022 Total	-3,316	-6,950	0	-10,266	-25.9	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	-4,872	-7,591	0	-12,464	-35.3	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2023 Total	-4,872	-7,591	0	-12,464	-35.3	0
2024	-5,074	-9,475	0	-14,550	-34.0	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2024 Total	-5,074	-9,475	0	-14,550	-34.0	0
2025	-3,650	-4,098	0	-7,748	-17.0	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2025 Total	-3,650	-4,098	0	-7,748	-17.0	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E09040

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0904.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09040 - Local Engineering Pool - Substation Pool
Workpaper Detail: E09040.001 - Local Engineering - Substation Pool
Unit Measure: No feasible units

In-Service Date: Not Applicable

Description:

Typical activities included in this account are: Communicating with internal and external customers to collect information necessary to prepare a work order package for construction; Performing load and sizing studies to determine the design characteristics to apply to a construction project; Developing a design for the construction project that meets the customer needs for service and the overall system design requirements. This design identifies the material, labor and equipment requirements necessary to complete the construction project; Coordination of the permitting and rights of way requirements; Preparing cost estimates according to the line extension rules and presenting these estimates to the internal or external customer for their approval; Preparing contracts and processing fees for new business construction projects; and Preparing work order packages and transmitting them to the internal and external groups

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,576	4,714	4,855	5,001	5,151	5,305
Non-Labor	3,050	3,174	3,756	4,340	5,153	4,692
NSE	0	0	0	0	0	0
Total	**7,626**	**7,888**	**8,611**	**9,341**	**10,304**	**9,997**
FTE	33.0	34.0	35.0	36.0	37.0	38.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E09040

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Methodology: Three-Year (2023-2025) Average Ratio of Historical Pool Costs to Capital Base
Capital Base represents the aggregate of all capital projects within this filing that incur overhead allocations from each cost pool.
Pool Expense is calculated by multiplying the capital base for the forecast period by the 3-year average ratio of pool costs to capital base.

(Constant 2025 $ in thousands)	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Local Engineering Pool - ED	226,989	181,379	180,797	175,234	155,706	**170,579**	177,821	175,421	210,950	229,194	207,683	205,536
Department Overhead Pool – Electric	28,917	33,258	40,755	50,419	48,719	**46,631**	44,926	43,360	49,077	52,295	48,712	48,481
Contract Administration Pool – Electric	20,809	15,707	19,256	10,329	10,184	**13,256**	11,857	11,721	14,145	15,492	15,506	14,189
Local Engineering Pool - Substation	5,205	5,397	5,313	5,462	11,181	**7,319**	7,627	7,888	8,611	9,340	10,304	9,997
Total Elec Distribution Overhead Pools	**281,920**	**235,741**	**246,121**	**241,444**	**225,790**	**237,785**	**242,231**	**238,389**	**282,783**	**306,322**	**282,205**	**278,203**

Local Engineering Pool - ED	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	226,989	181,379	180,797	175,234	155,706	**170,579**						
Capital Base	**440,323**	**352,440**	**295,769**	**273,373**	**288,157**	**285,766**	**297,907**	**293,886**	**353,410**	**383,974**	**347,936**	**344,339**
Ratio of Pool to Capital Base	51.55%	51.46%	61.13%	64.10%	54.04%	**59.69%** →	59.69%	59.69%	59.69%	59.69%	59.69%	59.69%
Pool Expense Forecasts E09010							**177,821**	**175,421**	**210,950**	**229,194**	**207,683**	**205,536**

Department Overhead Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	28,917	33,258	40,755	50,419	48,719	**46,631**						
Capital Base	**658,168**	**555,594**	**487,437**	**432,255**	**442,440**	**454,044**	**437,450**	**422,201**	**477,866**	**509,202**	**474,314**	**472,061**
Ratio of Pool to Capital Base	4.39%	5.99%	8.36%	11.66%	11.01%	**10.27%** →	10.27%	10.27%	10.27%	10.27%	10.27%	10.27%
Pool Expense Forecasts E09050							**44,926**	**43,360**	**49,077**	**52,295**	**48,712**	**48,481**

Contract Administration Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	20,809	15,707	19,256	10,329	10,184	**13,256**						
Capital Base	**468,936**	**432,793**	**390,660**	**362,506**	**344,053**	**365,740**	**327,555**	**323,772**	**390,759**	**427,957**	**428,344**	**391,969**
Ratio of Pool to Capital Base	4.44%	3.63%	4.93%	2.85%	2.96%	**3.62%** →	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Pool Expense Forecasts E09060							**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**

Local Engineering Pool - Substation	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	5,205	5,397	5,313	5,462	11,181	**7,319**						
Capital Base	**72,933**	**80,083**	**77,450**	**52,398**	**71,680**	**67,176**	**70,035**	**72,432**	**79,070**	**85,770**	**94,616**	**91,799**
Ratio of Pool to Capital Base	7.14%	6.74%	6.86%	10.42%	15.60%	**10.89%** →	10.89%	10.89%	10.89%	10.89%	10.89%	10.89%
Pool Expense Forecasts E09040							**7,627**	**7,888**	**8,611**	**9,340**	**10,304**	**9,997**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Capital Base - Local Engineering Pool - Substation

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	001030	001030.000	TRANSMISSION SUBSTATION RELIAB	209	155	462	48	43						
ELECTRIC DISTRIBUTION CAPITAL	002030	002030.000	RAMP - DISTRIBUTION SUBSTATION	1,393	297	852	1,629	1,333						
ELECTRIC DISTRIBUTION CAPITAL	002030	002030.001	RAMP - DISTRIBUTION SUBSTATION						1,306	1,306	1,303	1,299	1,302	1,302
ELECTRIC DISTRIBUTION CAPITAL	002320	002320.000	DISTR SUBSTATION PROJECTS NEW	2,510		2,673								
ELECTRIC DISTRIBUTION CAPITAL	011450	011450.000	TRANSMISSION INFRASTRUCTURE IM	(339)	79	29	23	(7)						
ELECTRIC DISTRIBUTION CAPITAL	031710	031710.000	TRANSMISSION AUTOMATION AND TE	(1,023)	145	95	69	13						
ELECTRIC DISTRIBUTION CAPITAL	061320	061320.000	RELOCATE SOUTH BAY SUBSTATION	16	1									
ELECTRIC DISTRIBUTION CAPITAL	082530	082530.000	SUBSTATION CAPACITOR BANK UPGR	595	1,581	1,579	727	2,666						
ELECTRIC DISTRIBUTION CAPITAL	082530	082530.001	SUBSTATION CAPACITOR BANK UPGR						920	2,602	4,725	4,718	4,723	3,322
ELECTRIC DISTRIBUTION CAPITAL	101380	101380.000	SYNCHROPHASOR (PMU/WASA) PROGR	(511)	563	2	1	7						
ELECTRIC DISTRIBUTION CAPITAL	121320	121320.000	TRANSMISSION PROTECTION & CONT	46	10	-	4	2						
ELECTRIC DISTRIBUTION CAPITAL	122660	122660.000	CONDITION BASED MAINTENANCE-SM				-							
ELECTRIC DISTRIBUTION CAPITAL	131320	131320.000	SONGS MESA: NEW 230KV SWITCHYA	-										
ELECTRIC DISTRIBUTION CAPITAL	151250	151250.000	CRITICAL ASSET SECURITY	3	-	92	(21)	2						
ELECTRIC DISTRIBUTION CAPITAL	152430	152430.000	RAMP - DISTRIBUTION PROTECTION	1,257	1,397	852	428	636						
ELECTRIC DISTRIBUTION CAPITAL	152430	152430.001	RAMP - DISTRIBUTION PROTECTION						461	590	2,948	2,942	2,946	2,947
ELECTRIC DISTRIBUTION CAPITAL	152460	152460.000	RANCHO SANTA FE SUB FIRE HARDE	1,107	(53)	3								
ELECTRIC DISTRIBUTION CAPITAL	161260	161260.000	SUBSTATION SECURITY PROJ UNDER	188	1,004	157	339							
ELECTRIC DISTRIBUTION CAPITAL	161380	161380.000	RAMP - SUBSTATION DC RELIABILI	(178)	-	4	4	21						
ELECTRIC DISTRIBUTION CAPITAL	171290	171290.000	TL603B SWEETWATER TAP REMOVAL	2	-	2	1	1						
ELECTRIC DISTRIBUTION CAPITAL	171520	171520.000	TL673 RN-LJ DB CABLE REPLACE	38	31	36	1	1						
ELECTRIC DISTRIBUTION CAPITAL	172430	172430.000	SUBSTATION MOD TO SUPPORT FLSR	3,965	1,387	(681)	36	1						
ELECTRIC DISTRIBUTION CAPITAL	202830	202830.000	CBM - 4.2 FIRMWARE UPGRADE FOR	639	697	160	15							
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.000	GENERATION INTERCONNECTION PRO	449	608	258	396	(81)						
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.001	GENERATION INTERCONNECTION PRO						-	50	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.000	CIRCUIT AND BANK CAPACITY PROJ	16,389	18,443	7,090	18,653	30,592						
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.001	CIRCUIT AND BANK CAPACITY PROJ						37,258	49,431	50,709	56,172	58,880	61,873
ELECTRIC DISTRIBUTION CAPITAL	231290	231290.000	SUBSTATION EXTERNALLY ROUTABLE				54	380						
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.000	RAMP - SUBSTATION REBUILD PROG	6,873	10,970	20,518	5,016	13,571						
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.001	RAMP - SUBSTATION REBUILD PROG						6,725	889	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.002	RAMP - SUBSTATION REBUILD PROG						6,443	2,075	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.003	RAMP - SUBSTATION REBUILD PROG						870	478	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	251460	251460.000	TRANSMISSION SUBSTATION REBUIL	862	63									
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.000	CAISO TPP PROJECTS	12,080	2,336	9,799	1,024	(144)						
ELECTRIC DISTRIBUTION CAPITAL	252580	252580.000	BK30 RN: NEW BANK 30					1						
ELECTRIC DISTRIBUTION CAPITAL	252600	252600.000	RAMP - SUBSTATION DISTRIBUTION	4,469	5,075	4,381	5,651	4,756						
ELECTRIC DISTRIBUTION CAPITAL	252600	252600.001	RAMP - SUBSTATION DISTRIBUTION						3,711	5,054	6,970	7,781	12,143	8,966
ELECTRIC DISTRIBUTION CAPITAL	252610	252610.000	RAMP - SUBSTATION DISTRIBUTION	48	254	658	1,436	781						
ELECTRIC DISTRIBUTION CAPITAL	252610	252610.001	RAMP - SUBSTATION DISTRIBUTION						1,643	2,617	4,068	5,145	5,866	5,867
ELECTRIC DISTRIBUTION CAPITAL	942410	942410.000	RAMP - DISTRIBUTION POWER QUAL	2,283	902	414	295	2,203						
ELECTRIC DISTRIBUTION CAPITAL	942410	942410.001	RAMP - DISTRIBUTION POWER QUAL						537	471	730	488	531	511
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.000	RAMP - DISTRIBUTION SUBSTATION	3,401	2,505	2,537	1,880	562						
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.001	RAMP - DISTRIBUTION SUBSTATION						1,589	1,677	1,676	1,674	1,675	1,676
WILDFIRE MITIGATION & VEGETATION M	152590	152590.000	Advanced Protection	13,657	20,962	17,544	10,792	8,536						
WILDFIRE MITIGATION & VEGETATION M	152590	152590.001	Advanced Protection						2,991	1,864	1,873	1,871	1,870	1,870
WILDFIRE MITIGATION & VEGETATION M	152590	152590.002	Advanced Protection						1,187	161	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	222560	222560.000	Early Fault Detection	2,505	10,671	7,934	3,897	5,804						
WILDFIRE MITIGATION & VEGETATION M	222560	222560.001	Early Fault Detection						2,571	1,444	3,445	3,157	4,257	3,142
WILDFIRE MITIGATION & VEGETATION M	222560	222560.002	Early Fault Detection						1,823	1,723	623	523	423	323
		Total Capital Base - Local Engineering Pool - Substation		**72,933**	**80,083**	**77,450**	**52,398**	**71,680**	**70,035**	**72,432**	**79,070**	**85,770**	**94,616**	**91,799**

Beginning of Workpaper Group
E09050 - Department Overhead Pool

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0905.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09050 - Department Overhead Pool
Unit Measure: No feasible units

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	28,215	35,286	52,426	38,424	31,254	32,192	33,158	34,153	35,177	36,232	37,319
Non-Labor	Zero-Based	701	-2,028	-11,672	11,996	17,465	12,734	10,202	14,924	17,118	12,479	11,161
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**28,916**	**33,257**	**40,754**	**50,419**	**48,719**	**44,926**	**43,360**	**49,077**	**52,295**	**48,711**	**48,480**
FTE	Zero-Based	123.6	186.2	291.3	236.0	199.2	215.0	221.0	228.0	235.0	242.0	249.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

Department Overheads are those costs for supervision and administration of crews in the SDG&E Construction and Operation (C&O) districts. Department Overhead is charged for expenses that are not attributable to one particular project, but benefit many projects, or the Construction and Operation (C&O) districts as a whole. C&O managers, construction managers, construction supervisors, dispatchers, operations assistants and other clerical C&O employees charge this account. Construction field employees charge this account when meeting on multiple projects. The non-labor piece consists of administrative expenses such as: office supplies, telephone expenses, mileage, employee uniforms and professional dues. This pool includes the costs that will be allocated to distribution gas and electric capital activities.

Physical Description:

Typical activities included in this account are:
• Management and supervision of construction personnel
• Scheduling, material ordering, dispatching for construction personnel

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09050 - Department Overhead Pool
Unit Measure:	No feasible units

Project Justification:

Department Overheads are those costs for supervision and administration of crews in the SDG&E Construction and Operation (C&O) districts. Department Overhead is charged for expenses that are not attributable to one particular project, but benefit many projects, or the Construction and Operation (C&O) districts as a whole. Due to the volume of capital work that takes place on the distribution system, the most effective and efficient way to allocate the expenditures for the management of capital distribution operations activities throughout the service territory is through the use of this pool. It isn't feasible to direct charge for each electric distribution job due to the tremendous volume of work orders and field memos.

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09050 - Department Overhead Pool
Unit Measure:	No feasible units

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group	E09050 - Department Overhead Pool
Unit Measure:	No feasible units

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	32,192	33,158	34,153	35,177	36,232	37,319	0	0	0	0	0	0	32,192	33,158	34,153	35,177	36,232	37,319
NLbr	12,734	10,202	14,924	17,118	12,479	11,161	0	0	0	0	0	0	12,734	10,202	14,924	17,118	12,479	11,161
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**44,926**	**43,360**	**49,077**	**52,295**	**48,711**	**48,480**	**0**	**0**	**0**	**0**	**0**	**0**	**44,926**	**43,360**	**49,077**	**52,295**	**48,711**	**48,480**
FTE	215.0	221.0	228.0	235.0	242.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	215.0	221.0	228.0	235.0	242.0	249.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09050 - Department Overhead Pool
Unit Measure:	No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	2,165	2,786	3,719	4,679	5,590
Non-Labor	341	313	343	348	205
NSE	0	0	0	0	0
Total	**2,506**	**3,099**	**4,062**	**5,028**	**5,794**
FTE	14.7	19.9	24.6	26.1	31.1
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	13,365	19,626	36,453	27,962	21,673
Non-Labor	103	-1,789	-10,529	11,225	17,260
NSE	0	0	0	0	0
Total	**13,468**	**17,837**	**25,925**	**39,187**	**38,934**
FTE	90.9	139.8	227.4	178.7	139.9
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	15,530	22,412	40,172	32,642	27,263
Non-Labor	444	-1,476	-10,186	11,573	17,465
NSE	0	0	0	0	0
Total	**15,974**	**20,936**	**29,986**	**44,215**	**44,728**
FTE	105.6	159.7	252.0	204.8	171.0
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	2,339	3,265	5,580	4,429	3,991

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09050 - Department Overhead Pool
Unit Measure:	No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**2,339**	**3,265**	**5,580**	**4,429**	**3,991**
FTE	18.0	26.5	39.3	31.2	28.2
Units	0	0	0	0	0
Escalation to 2025$					
Labor	10,346	9,608	6,674	1,353	0
Non-Labor	257	-552	-1,486	422	0
NSE	0	0	0	0	0
Total	**10,604**	**9,056**	**5,188**	**1,775**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	28,215	35,286	52,426	38,424	31,254
Non-Labor	701	-2,028	-11,672	11,996	17,465
NSE	0	0	0	0	0
Total	**28,916**	**33,257**	**40,754**	**50,419**	**48,719**
FTE	123.6	186.2	291.3	236.0	199.2
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs

** Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0905.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09050 - Department Overhead Pool
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	13,365	19,626	36,453	27,962	21,673
Non-Labor	103	-1,789	-10,529	11,225	17,260
NSE	0	0	0	0	0
Total	**13,468**	**17,837**	**25,925**	**39,187**	**38,934**
FTE	90.9	139.8	227.4	178.7	139.9
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	13,365	103	0	13,468	90.9	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2021 Total	13,365	103	0	13,468	90.9	0
2022	19,626	-1,789	0	17,837	139.8	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2022 Total	19,626	-1,789	0	17,837	139.8	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: E0905.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: E09050 - Department Overhead Pool
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	36,453	-10,529	0	25,925	227.4	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2023 Total	36,453	-10,529	0	25,925	227.4	0
2024	27,962	11,225	0	39,187	178.7	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2024 Total	27,962	11,225	0	39,187	178.7	0
2025	21,673	17,260	0	38,934	139.9	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2025 Total	21,673	17,260	0	38,934	139.9	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group E09050

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	E0905.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	E09050 - Department Overhead Pool
Workpaper Detail:	E09050.001 - ED Department Overhead Pool
Unit Measure:	No feasible units

In-Service Date: Not Applicable

Description:

Department Overheads are those costs for supervision and administration of crews in the SDG&E Construction and Operation (C&O) districts. Department Overhead is charged for expenses that are not attributable to one particular project, but benefit many projects, or the Constructionand Operation (C&O) districts as a whole. C&O managers, construction managers, construction supervisors, dispatchers, operations assistants and other clerical C&O employees charge this account. Construction field employees charge this account when meeting on multiple projects. The non-labor piece consists of administrative expenses such as: office supplies, telephone expenses, mileage, employee uniforms and professional dues. This pool includes the costs that will be allocated to distribution gas and electric capital activities.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	32,192	33,158	34,153	35,177	36,232	37,319
Non-Labor	12,734	10,202	14,924	17,118	12,479	11,161
NSE	0	0	0	0	0	0
Total	**44,926**	**43,360**	**49,077**	**52,295**	**48,711**	**48,480**
FTE	215.0	221.0	228.0	235.0	242.0	249.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group E09050

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Methodology: Three-Year (2023-2025) Average Ratio of Historical Pool Costs to Capital Base
Capital Base represents the aggregate of all capital projects within this filing that incur overhead allocations from each cost pool.
Pool Expense is calculated by multiplying the capital base for the forecast period by the 3-year average ratio of pool costs to capital base.

(Constant 2025 $ in thousands)	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Local Engineering Pool - ED	226,989	181,379	180,797	175,234	155,706	**170,579**	177,821	175,421	210,950	229,194	207,683	205,536
Department Overhead Pool – Electric	28,917	33,258	40,755	50,419	48,719	**46,631**	44,926	43,360	49,077	52,295	48,712	48,481
Contract Administration Pool – Electric	20,809	15,707	19,256	10,329	10,184	**13,256**	11,857	11,721	14,145	15,492	15,506	14,189
Local Engineering Pool - Substation	5,205	5,397	5,313	5,462	11,181	**7,319**	7,627	7,888	8,611	9,340	10,304	9,997
Total Elec Distribution Overhead Pools	**281,920**	**235,741**	**246,121**	**241,444**	**225,790**	**237,785**	**242,231**	**238,389**	**282,783**	**306,322**	**282,205**	**278,203**

Local Engineering Pool - ED	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	226,989	181,379	180,797	175,234	155,706	**170,579**						
Capital Base	**440,323**	**352,440**	**295,769**	**273,373**	**288,157**	**285,766**	**297,907**	**293,886**	**353,410**	**383,974**	**347,936**	**344,339**
Ratio of Pool to Capital Base	51.55%	51.46%	61.13%	64.10%	54.04%	**59.69%** →	59.69%	59.69%	59.69%	59.69%	59.69%	59.69%
Pool Expense Forecasts E09010							**177,821**	**175,421**	**210,950**	**229,194**	**207,683**	**205,536**

Department Overhead Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	28,917	33,258	40,755	50,419	48,719	**46,631**						
Capital Base	**658,168**	**555,594**	**487,437**	**432,255**	**442,440**	**454,044**	**437,450**	**422,201**	**477,866**	**509,202**	**474,314**	**472,061**
Ratio of Pool to Capital Base	4.39%	5.99%	8.36%	11.66%	11.01%	**10.27%** →	10.27%	10.27%	10.27%	10.27%	10.27%	10.27%
Pool Expense Forecasts E09050							**44,926**	**43,360**	**49,077**	**52,295**	**48,712**	**48,481**

Contract Administration Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	20,809	15,707	19,256	10,329	10,184	**13,256**						
Capital Base	**468,936**	**432,793**	**390,660**	**362,506**	**344,053**	**365,740**	**327,555**	**323,772**	**390,759**	**427,957**	**428,344**	**391,969**
Ratio of Pool to Capital Base	4.44%	3.63%	4.93%	2.85%	2.96%	**3.62%** →	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Pool Expense Forecasts E09060							**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**

Local Engineering Pool - Substation	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	5,205	5,397	5,313	5,462	11,181	**7,319**						
Capital Base	**72,933**	**80,083**	**77,450**	**52,398**	**71,680**	**67,176**	**70,035**	**72,432**	**79,070**	**85,770**	**94,616**	**91,799**
Ratio of Pool to Capital Base	7.14%	6.74%	6.86%	10.42%	15.60%	**10.89%** →	10.89%	10.89%	10.89%	10.89%	10.89%	10.89%
Pool Expense Forecasts E09040							**7,627**	**7,888**	**8,611**	**9,340**	**10,304**	**9,997**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Capital Base - Department Overhead Pool – Electric

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	001000	001000.000	ELEC TRANS LINE RELIABILITY PR	324	5									
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.000	FIELD SHUNT CAPACITORS	1,693	1,285	171	70	666						
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.001	FIELD SHUNT CAPACITORS						905	1,056	1,206	1,356	1,507	1,658
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.000	CONVERSION FROM OH TO UG RULE	19,396	5,335	1,405	3,265	790						
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.001	CONVERSION FROM OH TO UG RULE						8,686	5,605	5,629	10,101	4,017	545
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.002	CONVERSION FROM OH TO UG RULE						457	295	296	532	211	29
ELECTRIC DISTRIBUTION CAPITAL	002130	002130.000	CITY OF SAN DIEGO SURCHARGE PR	5,442	4,240	8,150	7,275	19,905						
ELECTRIC DISTRIBUTION CAPITAL	002130	002130.001	CITY OF SAN DIEGO SURCHARGE PR						39,423	40,605	41,823	43,078	44,371	45,702
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.000	OH RESIDENTIAL NB	1,267	1,990	2,040	1,983	3,445						
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.001	OH RESIDENTIAL NB						1,725	1,725	1,725	1,724	1,724	1,724
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.002	OH RESIDENTIAL NB						771	771	771	771	771	771
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.000	OH NON-RESIDENTIAL NB	1,279	876	1,052	1,398	1,336						
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.001	OH NON-RESIDENTIAL NB						1,113	1,113	1,112	1,112	1,112	1,112
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.002	OH NON-RESIDENTIAL NB						152	152	152	152	152	152
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.000	UG RESIDENTIAL NB	11,781	22,278	15,230	14,095	12,241						
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.001	UG RESIDENTIAL NB						10,850	10,850	10,849	10,846	10,847	10,848
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.002	UG RESIDENTIAL NB						3,029	3,029	3,029	3,028	3,029	3,029
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.000	UG NON-RESIDENTIAL NB	14,649	11,248	15,993	13,067	10,672						
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.001	UG NON-RESIDENTIAL NB						10,016	10,016	10,015	10,013	10,014	10,015
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.002	UG NON-RESIDENTIAL NB						3,255	3,255	3,254	3,253	3,254	3,254
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.000	NEW BUSINESS INFRASTRUCTURE	10,846	8,423	5,970	4,163	4,130						
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.001	NEW BUSINESS INFRASTRUCTURE						3,331	3,331	3,331	3,330	3,331	3,331
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.002	NEW BUSINESS INFRASTRUCTURE						1,435	1,435	1,434	1,434	1,434	1,434
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.000	NEW SERVICE INSTALLATIONS	11,161	10,185	10,183	10,854	12,788						
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.001	NEW SERVICE INSTALLATIONS						10,289	10,289	10,287	10,284	10,287	10,286
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.002	NEW SERVICE INSTALLATIONS						1,017	1,017	1,017	1,016	1,016	1,017
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.000	CUSTOMER REQUESTED UPGRADES AN	22,409	19,228	23,632	22,073	28,209						
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.001	CUSTOMER REQUESTED UPGRADES AN						15,583	15,583	15,578	15,570	15,575	15,576
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.002	CUSTOMER REQUESTED UPGRADES AN						9,157	9,157	9,154	9,149	9,153	9,153
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.000	RAMP - MANAGEMENT OF OVERHEAD	18,891	13,167	10,012	11,264	10,481						
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.001	RAMP - MANAGEMENT OF OVERHEAD						10,882	10,882	10,860	10,822	10,848	10,852
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.000	RAMP - MANAGEMENT OF UNDERGROU	5,315	4,417	3,744	6,432	6,462						
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.001	RAMP - MANAGEMENT OF UNDERGROU						5,685	5,685	5,675	5,657	5,669	5,671
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.000	RAMP - CORRECTIVE MAINTENANCE	43,362	49,104	38,852	47,511	57,013						
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.001	RAMP - CORRECTIVE MAINTENANCE						28,538	28,538	28,488	28,401	28,459	28,469
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.002	RAMP - CORRECTIVE MAINTENANCE						20,366	20,366	20,334	20,277	20,315	20,322
ELECTRIC DISTRIBUTION CAPITAL	002300	002300.000	RAMP - UNDERGROUND CABLE REPLA	9,396	8,264	6,383	7,481	5,791						
ELECTRIC DISTRIBUTION CAPITAL	002300	002300.001	RAMP - UNDERGROUND CABLE REPLA						6,845	6,845	6,824	6,786	6,811	6,816
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.000	TRANSFORMER & METER INSTALLATI	17,776	11,883	6,345	9,826	8,301						
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.001	TRANSFORMER & METER INSTALLATI						7,513	7,513	7,492	7,457	7,481	7,485
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.002	TRANSFORMER & METER INSTALLATI						956	956	954	949	952	953
ELECTRIC DISTRIBUTION CAPITAL	002360	002360.000	RAMP - RESTORATION OF SERVICE	13,660	9,907	10,992	10,738	9,371						
ELECTRIC DISTRIBUTION CAPITAL	002360	002360.001	RAMP - RESTORATION OF SERVICE						10,836	10,836	10,802	10,741	10,782	10,789
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.000	RAMP - UG CABLE REPLACEMENT -	6,577	7,137	2,215	3,428	2,287						
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.001	RAMP - UG CABLE REPLACEMENT -						1,734	1,893	5,981	5,963	5,975	5,977
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.000	RAMP - UG SWITCH REPLACEMENT P	15,659	6,526	4,450	2,395	1,536						
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.001	RAMP - UG SWITCH REPLACEMENT P						1,154	1,139	6,206	6,199	6,204	6,204
ELECTRIC DISTRIBUTION CAPITAL	062470	062470.000	RAMP - REPLACEMENT OF LIVE FRO	2,325	2,111	821	66	(3)						
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.000	RAMP - AVIAN PROTECTION PROGRA	2,439	253	(4)	15	(2)						
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.001	RAMP - AVIAN PROTECTION PROGRA						-	-	23	23	23	23
ELECTRIC DISTRIBUTION CAPITAL	112460	112460.000	SMART TRANSFORMERS	176	22	(5)								
ELECTRIC DISTRIBUTION CAPITAL	112490	112490.000	RAMP - SCADA CAPACITORS	1,346	1,631	1,287	211	(14)						

San Diego Gas & Electric Company
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Capital Workpapers

Capital Base - Department Overhead Pool – Electric

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	132640	132640.000	DISTRIBUTED GENERATION INTERCO	13	128	830	795	762						
ELECTRIC DISTRIBUTION CAPITAL	142490	142490.000	SF6 SWITCH REPLACEMENT	10,988	6,788	3,448	58	4						
ELECTRIC DISTRIBUTION CAPITAL	152460	152460.000	RANCHO SANTA FE SUB FIRE HARDE	1,107	(53)	3								
ELECTRIC DISTRIBUTION CAPITAL	162770	162770.000	RAMP - FIELD SCADA RTU REPLACE	1,631	1,764	451	792	11						
ELECTRIC DISTRIBUTION CAPITAL	172430	172430.000	SUBSTATION MOD TO SUPPORT FLSR	3,965	1,387	(681)	36	1						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.000	RAMP - TEE MODERNIZATION PROGR	7,239	5,235	2,298	5,102	2,902						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.001	RAMP - TEE MODERNIZATION PROGR						3,469	3,469	3,467	3,462	3,465	3,466
ELECTRIC DISTRIBUTION CAPITAL	172590	172590.000	ENERGIZED TEST YARD	(180)	242	100	54	5						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.000	RAMP - OH SWITCH REPLACEMENT P	2,956	887	418	364	28						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.001	RAMP - OH SWITCH REPLACEMENT P						484	484	872	871	872	872
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.000	STREET LIGHT MODERNIZATION		1,240	1,268	890	2,210						
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.001	STREET LIGHT MODERNIZATION						1,457	1,457	1,457	1,457	1,457	1,457
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.000	RAMP - 4KV RELIABILITY PROGRAM	7,419	326	1,795	231	3						
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.001	RAMP - 4KV RELIABILITY PROGRAM						-	-	12,781	6,349	6,360	6,362
ELECTRIC DISTRIBUTION CAPITAL	192550	192550.000	SOCRE - DISTRIBUTION IN HFTD	14	2									
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.000	TRANSMISSION CORRECTIVE MAINTE	4,865	5,324	4,321	2,540	3,583						
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.001	TRANSMISSION CORRECTIVE MAINTE						3,975	3,429	3,310	3,180	2,707	2,401
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.000	RAMP - PROACTIVE OVERHEAD COND	20,733	11,156	4,328	302	(56)						
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.001	RAMP - PROACTIVE OVERHEAD COND						-	1,461	25,147	25,143	25,146	25,147
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.000	CONVERSION FROM OH TO UG RULE	2,605	(451)	2,656	181	1,004						
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.001	CONVERSION FROM OH TO UG RULE						875	2,678	4,529	11,235	1,867	784
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.002	CONVERSION FROM OH TO UG RULE						2,252	6,886	11,645	28,886	4,802	2,014
ELECTRIC DISTRIBUTION CAPITAL	202810	202810.000	SUSTAINABLE COMMUNITIES SYSTEM	31	252	604	233	33						
ELECTRIC DISTRIBUTION CAPITAL	202810	202810.001	SUSTAINABLE COMMUNITIES SYSTEM						1,018	826	904	938	1,037	487
ELECTRIC DISTRIBUTION CAPITAL	202870	202870.000	REBUILDING OF SKILLS TRAINING	739	1,527	522	1,212	749						
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.000	RAMP - WIRELESS FAULT INDICATO	97	115									
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.001	RAMP - WIRELESS FAULT INDICATO						-	-	2,123	1,650	1,180	740
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.000	ELCT TRANS SMALL REALIBLTY JOB	1,479	531	731	465	496						
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.001	ELCT TRANS SMALL REALIBLTY JOB						688	755	556	569	584	598
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.000	GENERATION INTERCONNECTION PRO	449	608	258	396	(81)						
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.001	GENERATION INTERCONNECTION PRO						-	50	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	212410	212410.000	DATAMATION SECURE CABINET	146	6									
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.000	CONVERSION FROM OH-UG RULE 20C	2,694	4,144	2,506	2,414	2,851						
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.001	CONVERSION FROM OH-UG RULE 20C						281	281	281	281	281	281
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.002	CONVERSION FROM OH-UG RULE 20C						2,311	2,311	2,311	2,310	2,311	2,311
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.000	EV RULE 45 INSTALLATIONS	1	28	537	2,194	6,203						
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.001	EV RULE 45 INSTALLATIONS						887	-	10,774	11,312	11,878	12,473
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.000	CIRCUIT AND BANK CAPACITY PROJ	16,389	18,443	7,090	18,653	30,592						
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.001	CIRCUIT AND BANK CAPACITY PROJ						37,258	49,431	50,709	56,172	58,880	61,873
ELECTRIC DISTRIBUTION CAPITAL	222410	222410.000	RAMP - STRATEGIC POLE REPLACEM			6	13	1						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.000	CUSTOMER RELOCATION PROJECTS -	1,397	708	118	326	94						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.001	CUSTOMER RELOCATION PROJECTS -						95	95	95	95	95	95
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.000	CUSTOMER RELOCATION PROJECTS -	3,192	1,360	490	70	159						
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.001	CUSTOMER RELOCATION PROJECTS -						160	160	160	160	160	160
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.000	POLE LOADING REMEDIATION				380	3						
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.001	POLE LOADING REMEDIATION						1,165	3,235	3,832	3,931	4,031	4,130
ELECTRIC DISTRIBUTION CAPITAL	232480	232480.000	POLE LOADING REMEDIATION (NON-				20	39						
ELECTRIC DISTRIBUTION CAPITAL	232490	232490.000	2100/23249.0					15						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.000	PYD PILOT RELOCATIONS/REMOVAL		62	56	283	-						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.001	PYD PILOT RELOCATIONS/REMOVAL						113	113	113	113	113	113
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.000	RAMP - SUBSTATION REBUILD PROG	6,873	10,970	20,518	5,016	13,571						
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.001	RAMP - SUBSTATION REBUILD PROG						6,725	889	-	-	-	-

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Capital Base - Department Overhead Pool – Electric

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.002	RAMP - SUBSTATION REBUILD PROG						6,443	2,075	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.003	RAMP - SUBSTATION REBUILD PROG						870	478	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	251460	251460.000	TRANSMISSION SUBSTATION REBUIL	862	63									
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.000	CAISO TPP PROJECTS	12,080	2,336	9,799	1,024	(144)						
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.001	CAISO TPP PROJECTS						202	202	1,363	2,201	2,203	290
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.000	RAMP - DISTRIBUTION CIRCUIT RE	6,977	2,712	1,900	1,772	951						
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.001	RAMP - DISTRIBUTION CIRCUIT RE						1,946	2,780	5,279	5,276	5,278	5,278
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.000	DISTRIBUTION SYSTEM CAPACITY I	4,286	3,131	56	37	1,565						
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.001	DISTRIBUTION SYSTEM CAPACITY I						1,590	1,590	1,588	1,585	1,587	1,587
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.000	RAMP - DISTRIBUTION SUBSTATION	3,401	2,505	2,537	1,880	562						
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.001	RAMP - DISTRIBUTION SUBSTATION						1,589	1,677	1,676	1,674	1,675	1,676
WILDFIRE MITIGATION & VEGETATION M	002390	002390.000	CMP Repairs and Replacements	30,770	78,169	93,292	85,154	58,636						
WILDFIRE MITIGATION & VEGETATION M	002390	002390.001	CMP Repairs and Replacements						24,284	19,558	13,151	18,357	19,549	24,125
WILDFIRE MITIGATION & VEGETATION M	002390	002390.002	CMP Repairs and Replacements						15,683	15,620	15,529	15,447	15,366	15,289
WILDFIRE MITIGATION & VEGETATION M	002390	002390.003	CMP Repairs and Replacements						903	759	722	684	573	505
WILDFIRE MITIGATION & VEGETATION M	002390	002390.004	CMP Repairs and Replacements						4,194	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.000	Transmission Overhead Hardenin	4,313	3,460	16,247	12,617	2,641						
WILDFIRE MITIGATION & VEGETATION M	101430	101430.001	Transmission Overhead Hardenin						89	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.002	Transmission Overhead Hardenin						5,150	1,880	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.003	Transmission Overhead Hardenin						1,692	2,687	440	5	-	-
WILDFIRE MITIGATION & VEGETATION M	101430	101430.004	Transmission Overhead Hardenin						210	2,799	3,380	815	12	-
WILDFIRE MITIGATION & VEGETATION M	112530	112530.000	Wireless Fault Indicators	1,748	1,171	6	3	(2)						
WILDFIRE MITIGATION & VEGETATION M	152590	152590.000	Advanced Protection	13,657	20,962	17,544	10,792	8,536						
WILDFIRE MITIGATION & VEGETATION M	152590	152590.001	Advanced Protection						2,991	1,864	1,873	1,871	1,870	1,870
WILDFIRE MITIGATION & VEGETATION M	152590	152590.002	Advanced Protection						1,187	161	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	192420	192420.000	Expulsion Fuse Replacements	9,559	856	53	214	962						
WILDFIRE MITIGATION & VEGETATION M	192450	192450.000	PSPS Sectionalizing Enhancemen	3,005	3,244	2,311	2,202	994						
WILDFIRE MITIGATION & VEGETATION M	192450	192450.001	PSPS Sectionalizing Enhancemen						1,563	1,563	2,159	2,226	2,049	2,101
WILDFIRE MITIGATION & VEGETATION M	201270	201270.000	Distribution Underbuild Repair	(73)	15	246	467	565						
WILDFIRE MITIGATION & VEGETATION M	201270	201270.001	Distribution Underbuild Repair						760	673	623	638	654	670
WILDFIRE MITIGATION & VEGETATION M	202580	202580.000	Capacitor Maintenance and Repl	3,071	4,688	1,666	211	(34)						
WILDFIRE MITIGATION & VEGETATION M	202820	202820.000	Lightning Arrestor Removal/Rep	2,835	4,500	3,141	2,791	501						
WILDFIRE MITIGATION & VEGETATION M	202840	202840.000	Distribution Overhead System H	147,790	32,004	7,854	3,662	2,897						
WILDFIRE MITIGATION & VEGETATION M	202840	202840.001	Distribution Overhead System H						12,849	4,040	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	202850	202850.000	Combined Covered Conductor	49,257	97,346	90,991	77,564	88,250						
WILDFIRE MITIGATION & VEGETATION M	202850	202850.001	Combined Covered Conductor						65,351	65,382	65,358	65,348	65,340	65,341
WILDFIRE MITIGATION & VEGETATION M	202850	202850.002	Combined Covered Conductor						-	-	303	303	303	303
WILDFIRE MITIGATION & VEGETATION M	222420	222420.000	Strategic Pole Replacement Pro			79	2,534	8,193						
WILDFIRE MITIGATION & VEGETATION M	222420	222420.001	Strategic Pole Replacement Pro						4,157	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION M	222470	222470.000	Avian Protection	344	2,533	1,598	1,105	275						
WILDFIRE MITIGATION & VEGETATION M	222560	222560.000	Early Fault Detection	2,505	10,671	7,934	3,897	5,804						
WILDFIRE MITIGATION & VEGETATION M	222560	222560.001	Early Fault Detection						2,571	1,444	3,445	3,157	4,257	3,142
WILDFIRE MITIGATION & VEGETATION M	222560	222560.002	Early Fault Detection						1,823	1,723	623	523	423	323
WILDFIRE MITIGATION & VEGETATION M	222590	222590.000	Risk-Informed Drone Inspection	8,047	10,781	5,014	1,921	30						
WILDFIRE MITIGATION & VEGETATION M	222590	222590.001	Risk-Informed Drone Inspection						-	1,000	800	800	600	600
WILDFIRE MITIGATION & VEGETATION M	231280	231280.000	Cleveland National Forest Fire	19,723	2,203	1,580	1,072	452						
WILDFIRE MITIGATION & VEGETATION M	231280	231280.001	Cleveland National Forest Fire						437	299	187	154	25	-
WILDFIRE MITIGATION & VEGETATION M	242420	242420.000	Hotline Clamps			-	706	219						
			Total Capital Base - Department Overhead Pool – Electric	**658,168**	**555,594**	**487,437**	**432,255**	**442,440**	**437,450**	**422,201**	**477,866**	**509,202**	**474,314**	**472,061**

Beginning of Workpaper Group
ED9060 - Contract Administration Pool - Elec

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Unit Measure: No feasible units

Summary of Results (Constant 2025 $ in 000s):

Forecast Method		Adjusted Recorded					Adjusted Forecast					
Years		**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	Zero-Based	4,603	5,596	3,901	2,896	4,854	4,999	5,150	5,304	5,463	5,627	5,796
Non-Labor	Zero-Based	16,206	10,111	15,355	7,433	5,330	6,858	6,571	8,841	10,029	9,879	8,393
NSE	Zero-Based	0	0	0	0	0	0	0	0	0	0	0
Total		**20,809**	**15,707**	**19,255**	**10,329**	**10,184**	**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**
FTE	Zero-Based	25.6	35.8	29.8	24.5	42.6	42.0	43.0	44.0	46.0	47.0	48.0
Units	Zero-Based	0	0	0	0	0	0	0	0	0	0	0

Business Purpose:

The Contract Administration (CA) pool consists of those expenses necessary for the administration of projects that are performed by contractors for SDG&E. The expenses to this pool consist of labor for Contract Administrators and support personnel , as well as the associated non-labor support costs such as office and field supplies. This pool includes the costs that will be allocated to contracted work

Physical Description:

Typical activities included in this account are: Working with Contractors to develop fixed price bid for construction projects ;Overseeing the Contractor work to remove obstacles and verify work is completed and complies with company standards; Approving Contractor Invoices for completed work; and Developing and Administering Contract Units for unit priced contracts.

Project Justification:

The CA Pool consists of those expenses necessary for the administration of projects that are performed by contractors for SDG &E. Due to the

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	ED906.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	ED9060 - Contract Administration Pool - Elec
Unit Measure:	No feasible units

volume of capital work that takes place on the electric distribution system, the most effective and efficient way to allocate the contract administration costs is through the use of the CA Pool . It is not feasible to charge directly for each electric distribution job due to the tremendous volume of work orders

Note: Totals may include rounding differences.

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	ED906.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group:	ED9060 - Contract Administration Pool - Elec
Unit Measure:	No feasible units

Forecast Methodology:

Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

Non-Labor - Zero-Based

The forecast method developed for this cost category is zero-based. The forecast is based on the three-year historical average ratio of pool to direct capital costs. This ratio is applied to the forecast capital in this rate case.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area:	ELECTRIC DISTRIBUTION CAPITAL
Witness:	Erika L. Schimmel-Guiles
Budget Code:	ED906.0
Category:	I. Overhead Pools
Category-Sub:	1. Overhead Pools
Workpaper Group	ED9060 - Contract Administration Pool - Elec
Unit Measure:	No feasible units

Summary of Adjustments to Forecast:

In 2025 $ (000)																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Labor	4,999	5,150	5,304	5,463	5,627	5,796	0	0	0	0	0	0	4,999	5,150	5,304	5,463	5,627	5,796
NLbr	6,858	6,571	8,841	10,029	9,879	8,393	0	0	0	0	0	0	6,858	6,571	8,841	10,029	9,879	8,393
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**	**0**	**0**	**0**	**0**	**0**	**0**	**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**
FTE	42.0	43.0	44.0	46.0	47.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	42.0	43.0	44.0	46.0	47.0	48.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Forecast Adjustment Details

Year	Labor (Zero-Based)	NLbr (Zero-Based)	NSE (Zero-Based)	Total	FTE	Units (Zero-Based)
2026 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2027 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2028 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2029 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2030 Total	**0**	**0**	**0**	**0**	**0.0**	**0**
2031 Total	**0**	**0**	**0**	**0**	**0.0**	**0**

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal $)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal $) **					
Labor	2,534	3,554	2,989	2,461	4,234
Non-Labor	10,263	7,358	13,400	7,171	5,330
NSE	0	0	0	0	0
Total	**12,797**	**10,912**	**16,389**	**9,631**	**9,564**
FTE	21.9	30.7	25.8	21.3	36.6
Units	0	0	0	0	0
Recorded-Adjusted (Nominal $)					
Labor	2,534	3,554	2,989	2,461	4,234
Non-Labor	10,263	7,358	13,400	7,171	5,330
NSE	0	0	0	0	0
Total	**12,797**	**10,912**	**16,389**	**9,631**	**9,564**
FTE	21.9	30.7	25.8	21.3	36.6
Units	0	0	0	0	0
Vacation & Sick (Nominal $)					
Labor	382	518	415	334	620

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Unit Measure: No feasible units

Determination of Adjusted-Recorded (in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	**382**	**518**	**415**	**334**	**620**
FTE	3.7	5.1	4.0	3.2	6.0
Units	0	0	0	0	0
Escalation to 2025$					
Labor	1,688	1,524	497	102	0
Non-Labor	5,943	2,753	1,955	262	0
NSE	0	0	0	0	0
Total	**7,631**	**4,277**	**2,451**	**364**	**0**
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025$)					
Labor	4,603	5,596	3,901	2,896	4,854
Non-Labor	16,206	10,111	15,355	7,433	5,330
NSE	0	0	0	0	0
Total	**20,809**	**15,707**	**19,255**	**10,329**	**10,184**
FTE	25.6	35.8	29.8	24.5	42.6
Units	0	0	0	0	0

* After company-wide exclusions of Non-GRC costs
** Refer to "Detail of Adjustments to Recorded" page for line item adjustments
Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Unit Measure: No feasible units

Summary of Adjustments to Recorded:

In Nominal $(000)					
Years	**2021**	**2022**	**2023**	**2024**	**2025**
Labor	2,534	3,554	2,989	2,461	4,234
Non-Labor	10,263	7,358	13,400	7,171	5,330
NSE	0	0	0	0	0
Total	**12,797**	**10,912**	**16,389**	**9,631**	**9,564**
FTE	21.9	30.7	25.8	21.3	36.6
Units	0	0	0	0	0

Detail of Adjustments to Recorded in Nominal $:

Year	Labor	NLbr	NSE	Total	FTE	Units
2021	2,534	10,263	0	12,797	21.9	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2021 Total	2,534	10,263	0	12,797	21.9	0
2022	3,554	7,358	0	10,912	30.7	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2022 Total	3,554	7,358	0	10,912	30.7	0

Note: Totals may include rounding differences.

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Unit Measure: No feasible units

Year	Labor	NLbr	NSE	Total	FTE	Units
2023	2,989	13,400	0	16,389	25.8	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2023 Total	2,989	13,400	0	16,389	25.8	0
2024	2,461	7,171	0	9,631	21.3	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2024 Total	2,461	7,171	0	9,631	21.3	0
2025	4,234	5,330	0	9,564	36.6	0
Explanation:	This adjustment is to align the values with the correct OH data per Cost Accounting.					
2025 Total	4,234	5,330	0	9,564	36.6	0

Note: Totals may include rounding differences.

Beginning of Workpaper Sub Details for
Workpaper Group ED9060

Area: ELECTRIC DISTRIBUTION CAPITAL
Witness: Erika L. Schimmel-Guiles
Budget Code: ED906.0
Category: I. Overhead Pools
Category-Sub: 1. Overhead Pools
Workpaper Group: ED9060 - Contract Administration Pool - Elec
Workpaper Detail: ED9060.001 - Contract Administration Pool - Electric
Unit Measure: No feasible units

In-Service Date: Not Applicable

Description:

The Contract Administration (CA) pool consists of those expenses necessary for the administration of projects that are performed by contractors for SDG&E. The expenses to this pool consist of labor for Contract Administrators and support personnel , as well as the associated non-laborsupport costs such as office and field supplies. This pool includes the costs that will be allocated to contracted work.

Forecast In 2025 $(000)

Years	2026	2027	2028	2029	2030	2031
Labor	4,999	5,150	5,304	5,463	5,627	5,796
Non-Labor	6,858	6,571	8,841	10,029	9,879	8,393
NSE	0	0	0	0	0	0
Total	**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**
FTE	42.0	43.0	44.0	46.0	47.0	48.0
Units	0	0	0	0	0	0

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group ED9060

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Methodology: Three-Year (2023-2025) Average Ratio of Historical Pool Costs to Capital Base
Capital Base represents the aggregate of all capital projects within this filing that incur overhead allocations from each cost pool.
Pool Expense is calculated by multiplying the capital base for the forecast period by the 3-year average ratio of pool costs to capital base.

(Constant 2025 $ in thousands)	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Local Engineering Pool - ED	226,989	181,379	180,797	175,234	155,706	**170,579**	177,821	175,421	210,950	229,194	207,683	205,536
Department Overhead Pool – Electric	28,917	33,258	40,755	50,419	48,719	**46,631**	44,926	43,360	49,077	52,295	48,712	48,481
Contract Administration Pool – Electric	20,809	15,707	19,256	10,329	10,184	**13,256**	11,857	11,721	14,145	15,492	15,506	14,189
Local Engineering Pool - Substation	5,205	5,397	5,313	5,462	11,181	**7,319**	7,627	7,888	8,611	9,340	10,304	9,997
Total Elec Distribution Overhead Pools	**281,920**	**235,741**	**246,121**	**241,444**	**225,790**	**237,785**	**242,231**	**238,389**	**282,783**	**306,322**	**282,205**	**278,203**

Local Engineering Pool - ED	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	226,989	181,379	180,797	175,234	155,706	**170,579**						
Capital Base	**440,323**	**352,440**	**295,769**	**273,373**	**288,157**	**285,766**	**297,907**	**293,886**	**353,410**	**383,974**	**347,936**	**344,339**
Ratio of Pool to Capital Base	51.55%	51.46%	61.13%	64.10%	54.04%	**59.69%** →	59.69%	59.69%	59.69%	59.69%	59.69%	59.69%
Pool Expense Forecasts E09010							**177,821**	**175,421**	**210,950**	**229,194**	**207,683**	**205,536**

Department Overhead Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	28,917	33,258	40,755	50,419	48,719	**46,631**						
Capital Base	**658,168**	**555,594**	**487,437**	**432,255**	**442,440**	**454,044**	**437,450**	**422,201**	**477,866**	**509,202**	**474,314**	**472,061**
Ratio of Pool to Capital Base	4.39%	5.99%	8.36%	11.66%	11.01%	**10.27%** →	10.27%	10.27%	10.27%	10.27%	10.27%	10.27%
Pool Expense Forecasts E09050							**44,926**	**43,360**	**49,077**	**52,295**	**48,712**	**48,481**

Contract Administration Pool – Electric	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	20,809	15,707	19,256	10,329	10,184	**13,256**						
Capital Base	**468,936**	**432,793**	**390,660**	**362,506**	**344,053**	**365,740**	**327,555**	**323,772**	**390,759**	**427,957**	**428,344**	**391,969**
Ratio of Pool to Capital Base	4.44%	3.63%	4.93%	2.85%	2.96%	**3.62%** →	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Pool Expense Forecasts E09060							**11,857**	**11,721**	**14,145**	**15,492**	**15,506**	**14,189**

Local Engineering Pool - Substation	2021	2022	2023	2024	2025	3-year Average	2026	2027	2028	2029	2030	2031
Historical Pool Expense	5,205	5,397	5,313	5,462	11,181	**7,319**						
Capital Base	**72,933**	**80,083**	**77,450**	**52,398**	**71,680**	**67,176**	**70,035**	**72,432**	**79,070**	**85,770**	**94,616**	**91,799**
Ratio of Pool to Capital Base	7.14%	6.74%	6.86%	10.42%	15.60%	**10.89%** →	10.89%	10.89%	10.89%	10.89%	10.89%	10.89%
Pool Expense Forecasts E09040							**7,627**	**7,888**	**8,611**	**9,340**	**10,304**	**9,997**

San Diego Gas & Electric Company
2028 GRC - REVISED
Capital Workpapers

Capital Base - Contract Administration Pool – Electric

(Constant 2025 $)

GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	001000	001000.000	ELEC TRANS LINE RELIABILITY PR	324	5									
ELECTRIC DISTRIBUTION CAPITAL	002030	002030.000	RAMP - DISTRIBUTION SUBSTATION	1,393	297	852	1,629	1,333						
ELECTRIC DISTRIBUTION CAPITAL	002030	002030.001	RAMP - DISTRIBUTION SUBSTATION						1,306	1,306	1,303	1,299	1,302	1,302
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.000	FIELD SHUNT CAPACITORS	1,693	1,285	171	70	666						
ELECTRIC DISTRIBUTION CAPITAL	002090	002090.001	FIELD SHUNT CAPACITORS						905	1,056	1,206	1,356	1,507	1,658
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.000	CONVERSION FROM OH TO UG RULE	19,396	5,335	1,405	3,265	790						
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.001	CONVERSION FROM OH TO UG RULE						8,686	5,605	5,629	10,101	4,017	545
ELECTRIC DISTRIBUTION CAPITAL	002100	002100.002	CONVERSION FROM OH TO UG RULE						457	295	296	532	211	29
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.000	OH RESIDENTIAL NB	1,267	1,990	2,040	1,983	3,445						
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.001	OH RESIDENTIAL NB						1,725	1,725	1,725	1,724	1,724	1,724
ELECTRIC DISTRIBUTION CAPITAL	002150	002150.002	OH RESIDENTIAL NB						771	771	771	771	771	771
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.000	OH NON-RESIDENTIAL NB	1,279	876	1,052	1,398	1,336						
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.001	OH NON-RESIDENTIAL NB						1,113	1,113	1,112	1,112	1,112	1,112
ELECTRIC DISTRIBUTION CAPITAL	002160	002160.002	OH NON-RESIDENTIAL NB						152	152	152	152	152	152
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.000	UG RESIDENTIAL NB	11,781	22,278	15,230	14,095	12,241						
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.001	UG RESIDENTIAL NB						10,850	10,850	10,849	10,846	10,847	10,848
ELECTRIC DISTRIBUTION CAPITAL	002170	002170.002	UG RESIDENTIAL NB						3,029	3,029	3,029	3,028	3,029	3,029
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.000	UG NON-RESIDENTIAL NB	14,649	11,248	15,993	13,067	10,672						
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.001	UG NON-RESIDENTIAL NB						10,016	10,016	10,015	10,013	10,014	10,015
ELECTRIC DISTRIBUTION CAPITAL	002180	002180.002	UG NON-RESIDENTIAL NB						3,255	3,255	3,254	3,253	3,254	3,254
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.000	NEW BUSINESS INFRASTRUCTURE	10,846	8,423	5,970	4,163	4,130						
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.001	NEW BUSINESS INFRASTRUCTURE						3,331	3,331	3,331	3,330	3,331	3,331
ELECTRIC DISTRIBUTION CAPITAL	002190	002190.002	NEW BUSINESS INFRASTRUCTURE						1,435	1,435	1,434	1,434	1,434	1,434
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.000	NEW SERVICE INSTALLATIONS	11,161	10,185	10,183	10,854	12,788						
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.001	NEW SERVICE INSTALLATIONS						10,289	10,289	10,287	10,284	10,287	10,286
ELECTRIC DISTRIBUTION CAPITAL	002240	002240.002	NEW SERVICE INSTALLATIONS						1,017	1,017	1,017	1,016	1,016	1,017
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.000	CUSTOMER REQUESTED UPGRADES AN	22,409	19,228	23,632	22,073	28,209						
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.001	CUSTOMER REQUESTED UPGRADES AN						15,583	15,583	15,578	15,570	15,575	15,576
ELECTRIC DISTRIBUTION CAPITAL	002250	002250.002	CUSTOMER REQUESTED UPGRADES AN						9,157	9,157	9,154	9,149	9,153	9,153
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.000	RAMP - MANAGEMENT OF OVERHEAD	18,891	13,167	10,012	11,264	10,481						
ELECTRIC DISTRIBUTION CAPITAL	002260	002260.001	RAMP - MANAGEMENT OF OVERHEAD						10,882	10,882	10,860	10,822	10,848	10,852
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.000	RAMP - MANAGEMENT OF UNDERGROU	5,315	4,417	3,744	6,432	6,462						
ELECTRIC DISTRIBUTION CAPITAL	002270	002270.001	RAMP - MANAGEMENT OF UNDERGROU						5,685	5,685	5,675	5,657	5,669	5,671
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.000	RAMP - CORRECTIVE MAINTENANCE	43,362	49,104	38,852	47,511	57,013						
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.001	RAMP - CORRECTIVE MAINTENANCE						28,538	28,538	28,488	28,401	28,459	28,469
ELECTRIC DISTRIBUTION CAPITAL	002290	002290.002	RAMP - CORRECTIVE MAINTENANCE						20,366	20,366	20,334	20,277	20,315	20,322
ELECTRIC DISTRIBUTION CAPITAL	002300	002300.000	RAMP - UNDERGROUND CABLE REPLA	9,396	8,264	6,383	7,481	5,791						
ELECTRIC DISTRIBUTION CAPITAL	002300	002300.001	RAMP - UNDERGROUND CABLE REPLA						6,845	6,845	6,824	6,786	6,811	6,816
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.000	TRANSFORMER & METER INSTALLATI	17,776	11,883	6,345	9,826	8,301						
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.001	TRANSFORMER & METER INSTALLATI						7,513	7,513	7,492	7,457	7,481	7,485
ELECTRIC DISTRIBUTION CAPITAL	002350	002350.002	TRANSFORMER & METER INSTALLATI						956	956	954	949	952	953
ELECTRIC DISTRIBUTION CAPITAL	002360	002360.000	RAMP - RESTORATION OF SERVICE	13,660	9,907	10,992	10,738	9,371						
ELECTRIC DISTRIBUTION CAPITAL	002360	002360.001	RAMP - RESTORATION OF SERVICE						10,836	10,836	10,802	10,741	10,782	10,789
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.000	RAMP - UG CABLE REPLACEMENT -	6,577	7,137	2,215	3,428	2,287						
ELECTRIC DISTRIBUTION CAPITAL	002380	002380.001	RAMP - UG CABLE REPLACEMENT -						1,734	1,893	5,981	5,963	5,975	5,977
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.000	RAMP - UG SWITCH REPLACEMENT P	15,659	6,526	4,450	2,395	1,536						
ELECTRIC DISTRIBUTION CAPITAL	002900	002900.001	RAMP - UG SWITCH REPLACEMENT P						1,154	1,139	6,206	6,199	6,204	6,204
ELECTRIC DISTRIBUTION CAPITAL	062470	062470.000	RAMP - REPLACEMENT OF LIVE FRO	2,325	2,111	821	66	(3)						
ELECTRIC DISTRIBUTION CAPITAL	071440	071440.000	FIBER OPTIC FOR RELAY PROTECT	5,495	2,410	201	4,067	2,836						
ELECTRIC DISTRIBUTION CAPITAL	071440	071440.001	FIBER OPTIC FOR RELAY PROTECT						1,142	554	1,454	1,828	1,829	1,829
ELECTRIC DISTRIBUTION CAPITAL	082530	082530.000	SUBSTATION CAPACITOR BANK UPGR	595	1,581	1,579	727	2,666						
ELECTRIC DISTRIBUTION CAPITAL	082530	082530.001	SUBSTATION CAPACITOR BANK UPGR						920	2,602	4,725	4,718	4,723	3,322
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.000	RAMP - AVIAN PROTECTION PROGRA	2,439	253	(4)	15	(2)						
ELECTRIC DISTRIBUTION CAPITAL	102650	102650.001	RAMP - AVIAN PROTECTION PROGRA						-	-	23	23	23	23

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GRC Witness Area Name	GRC Wkp Grp	GRC Wkp Grp Sub	Work Paper Title	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
ELECTRIC DISTRIBUTION CAPITAL	112460	112460.000	SMART TRANSFORMERS	176	22	(5)								
ELECTRIC DISTRIBUTION CAPITAL	112490	112490.000	RAMP - SCADA CAPACITORS	1,346	1,631	1,287	211	(14)						
ELECTRIC DISTRIBUTION CAPITAL	132640	132640.000	DISTRIBUTED GENERATION INTERCO	13	128	830	795	762						
ELECTRIC DISTRIBUTION CAPITAL	142490	142490.000	SF6 SWITCH REPLACEMENT	10,988	6,788	3,448	58	4						
ELECTRIC DISTRIBUTION CAPITAL	151250	151250.000	CRITICAL ASSET SECURITY	3	-	92	(21)	2						
ELECTRIC DISTRIBUTION CAPITAL	152430	152430.000	RAMP - DISTRIBUTION PROTECTION	1,257	1,397	852	428	636						
ELECTRIC DISTRIBUTION CAPITAL	152430	152430.001	RAMP - DISTRIBUTION PROTECTION						461	590	2,948	2,942	2,946	2,947
ELECTRIC DISTRIBUTION CAPITAL	152460	152460.000	RANCHO SANTA FE SUB FIRE HARDE	1,107	(53)	3								
ELECTRIC DISTRIBUTION CAPITAL	162770	162770.000	RAMP - FIELD SCADA RTU REPLACE	1,631	1,764	451	792	11						
ELECTRIC DISTRIBUTION CAPITAL	171290	171290.000	TL603B SWEETWATER TAP REMOVAL	2	-	2	1	1						
ELECTRIC DISTRIBUTION CAPITAL	171520	171520.000	TL673 RN-LJ DB CABLE REPLACE	38	31	36	1	1						
ELECTRIC DISTRIBUTION CAPITAL	172430	172430.000	SUBSTATION MOD TO SUPPORT FLSR	3,965	1,387	(681)	36	1						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.000	RAMP - TEE MODERNIZATION PROGR	7,239	5,235	2,298	5,102	2,902						
ELECTRIC DISTRIBUTION CAPITAL	172550	172550.001	RAMP - TEE MODERNIZATION PROGR						3,469	3,469	3,467	3,462	3,465	3,466
ELECTRIC DISTRIBUTION CAPITAL	172590	172590.000	ENERGIZED TEST YARD	(180)	242	100	54	5						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.000	RAMP - OH SWITCH REPLACEMENT P	2,956	887	418	364	28						
ELECTRIC DISTRIBUTION CAPITAL	172610	172610.001	RAMP - OH SWITCH REPLACEMENT P						484	484	872	871	872	872
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.000	STREET LIGHT MODERNIZATION		1,240	1,268	890	2,210						
ELECTRIC DISTRIBUTION CAPITAL	172620	172620.001	STREET LIGHT MODERNIZATION						1,457	1,457	1,457	1,457	1,457	1,457
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.000	RAMP - 4KV RELIABILITY PROGRAM	7,419	326	1,795	231	3						
ELECTRIC DISTRIBUTION CAPITAL	172690	172690.001	RAMP - 4KV RELIABILITY PROGRAM						-	-	12,781	6,349	6,360	6,362
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.000	TRANSMISSION CORRECTIVE MAINTE	4,865	5,324	4,321	2,540	3,583						
ELECTRIC DISTRIBUTION CAPITAL	201260	201260.001	TRANSMISSION CORRECTIVE MAINTE						3,975	3,429	3,310	3,180	2,707	2,401
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.000	RAMP - PROACTIVE OVERHEAD COND	20,733	11,156	4,328	302	(56)						
ELECTRIC DISTRIBUTION CAPITAL	202410	202410.001	RAMP - PROACTIVE OVERHEAD COND						-	1,461	25,147	25,143	25,146	25,147
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.000	CONVERSION FROM OH TO UG RULE	2,605	(451)	2,656	181	1,004						
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.001	CONVERSION FROM OH TO UG RULE						875	2,678	4,529	11,235	1,867	784
ELECTRIC DISTRIBUTION CAPITAL	202570	202570.002	CONVERSION FROM OH TO UG RULE						2,252	6,886	11,645	28,886	4,802	2,014
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.000	RAMP - WIRELESS FAULT INDICATO	97	115									
ELECTRIC DISTRIBUTION CAPITAL	202880	202880.001	RAMP - WIRELESS FAULT INDICATO						-	-	2,123	1,650	1,180	740
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.000	ELCT TRANS SMALL REALIBLTY JOB	1,479	531	731	465	496						
ELECTRIC DISTRIBUTION CAPITAL	211350	211350.001	ELCT TRANS SMALL REALIBLTY JOB						688	755	556	569	584	598
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.000	GENERATION INTERCONNECTION PRO	449	608	258	396	(81)						
ELECTRIC DISTRIBUTION CAPITAL	211560	211560.001	GENERATION INTERCONNECTION PRO						-	50	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.000	CONVERSION FROM OH-UG RULE 20C	2,694	4,144	2,506	2,414	2,851						
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.001	CONVERSION FROM OH-UG RULE 20C						281	281	281	281	281	281
ELECTRIC DISTRIBUTION CAPITAL	212530	212530.002	CONVERSION FROM OH-UG RULE 20C						2,311	2,311	2,311	2,310	2,311	2,311
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.000	EV RULE 45 INSTALLATIONS	1	28	537	2,194	6,203						
ELECTRIC DISTRIBUTION CAPITAL	212590	212590.001	EV RULE 45 INSTALLATIONS						887	-	10,774	11,312	11,878	12,473
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.000	CIRCUIT AND BANK CAPACITY PROJ	16,389	18,443	7,090	18,653	30,592						
ELECTRIC DISTRIBUTION CAPITAL	212760	212760.001	CIRCUIT AND BANK CAPACITY PROJ						37,258	49,431	50,709	56,172	58,880	61,873
ELECTRIC DISTRIBUTION CAPITAL	222410	222410.000	RAMP - STRATEGIC POLE REPLACEM			6	13	1						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.000	CUSTOMER RELOCATION PROJECTS -	1,397	708	118	326	94						
ELECTRIC DISTRIBUTION CAPITAL	231300	231300.001	CUSTOMER RELOCATION PROJECTS -						95	95	95	95	95	95
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.000	CUSTOMER RELOCATION PROJECTS -	3,192	1,360	490	70	159						
ELECTRIC DISTRIBUTION CAPITAL	231310	231310.001	CUSTOMER RELOCATION PROJECTS -						160	160	160	160	160	160
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.000	POLE LOADING REMEDIATION				380	3						
ELECTRIC DISTRIBUTION CAPITAL	232460	232460.001	POLE LOADING REMEDIATION						1,165	3,235	3,832	3,931	4,031	4,130
ELECTRIC DISTRIBUTION CAPITAL	232480	232480.000	POLE LOADING REMEDIATION (NON-				20	39						
ELECTRIC DISTRIBUTION CAPITAL	232490	232490.000	2100/23249.0					15						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.000	PYD PILOT RELOCATIONS/REMOVAL		62	56	283	-						
ELECTRIC DISTRIBUTION CAPITAL	232530	232530.001	PYD PILOT RELOCATIONS/REMOVAL						113	113	113	113	113	113
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.000	RAMP - SUBSTATION REBUILD PROG	6,873	10,970	20,518	5,016	13,571						
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.001	RAMP - SUBSTATION REBUILD PROG						6,725	889	-	-	-	-

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ELECTRIC DISTRIBUTION CAPITAL	242520	242520.002	RAMP - SUBSTATION REBUILD PROG						6,443	2,075	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	242520	242520.003	RAMP - SUBSTATION REBUILD PROG						870	478	-	-	-	-
ELECTRIC DISTRIBUTION CAPITAL	251460	251460.000	TRANSMISSION SUBSTATION REBUIL	862	63									
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.000	CAISO TPP PROJECTS	12,080	2,336	9,799	1,024	(144)						
ELECTRIC DISTRIBUTION CAPITAL	251480	251480.001	CAISO TPP PROJECTS						202	202	1,363	2,201	2,203	290
ELECTRIC DISTRIBUTION CAPITAL	252600	252600.000	RAMP - SUBSTATION DISTRIBUTION	4,469	5,075	4,381	5,651	4,756						
ELECTRIC DISTRIBUTION CAPITAL	252600	252600.001	RAMP - SUBSTATION DISTRIBUTION						3,711	5,054	6,970	7,781	12,143	8,966
ELECTRIC DISTRIBUTION CAPITAL	252610	252610.000	RAMP - SUBSTATION DISTRIBUTION	48	254	658	1,436	781						
ELECTRIC DISTRIBUTION CAPITAL	252610	252610.001	RAMP - SUBSTATION DISTRIBUTION						1,643	2,617	4,068	5,145	5,866	5,867
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.000	RAMP - DISTRIBUTION CIRCUIT RE	6,977	2,712	1,900	1,772	951						
ELECTRIC DISTRIBUTION CAPITAL	932400	932400.001	RAMP - DISTRIBUTION CIRCUIT RE						1,946	2,780	5,279	5,276	5,278	5,278
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.000	DISTRIBUTION SYSTEM CAPACITY I	4,286	3,131	56	37	1,565						
ELECTRIC DISTRIBUTION CAPITAL	972480	972480.001	DISTRIBUTION SYSTEM CAPACITY I						1,590	1,590	1,588	1,585	1,587	1,587
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.000	RAMP - DISTRIBUTION SUBSTATION	3,401	2,505	2,537	1,880	562						
ELECTRIC DISTRIBUTION CAPITAL	992820	992820.001	RAMP - DISTRIBUTION SUBSTATION						1,589	1,677	1,676	1,674	1,675	1,676
WILDFIRE MITIGATION & VEGETATION I	002390	002390.000	CMP Repairs and Replacements	30,770	78,169	93,292	85,154	58,636						
WILDFIRE MITIGATION & VEGETATION I	002390	002390.001	CMP Repairs and Replacements						24,284	19,558	13,151	18,357	19,549	24,125
WILDFIRE MITIGATION & VEGETATION I	002390	002390.002	CMP Repairs and Replacements						15,683	15,620	15,529	15,447	15,366	15,289
WILDFIRE MITIGATION & VEGETATION I	002390	002390.003	CMP Repairs and Replacements						903	759	722	684	573	505
WILDFIRE MITIGATION & VEGETATION I	002390	002390.004	CMP Repairs and Replacements						4,194	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION I	101430	101430.000	Transmission Overhead Hardenin	4,313	3,460	16,247	12,617	2,641						
WILDFIRE MITIGATION & VEGETATION I	101430	101430.001	Transmission Overhead Hardenin						89	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION I	101430	101430.002	Transmission Overhead Hardenin						5,150	1,880	-	-	-	-
WILDFIRE MITIGATION & VEGETATION I	101430	101430.003	Transmission Overhead Hardenin						1,692	2,687	440	5	-	-
WILDFIRE MITIGATION & VEGETATION I	101430	101430.004	Transmission Overhead Hardenin						210	2,799	3,380	815	12	-
WILDFIRE MITIGATION & VEGETATION I	112530	112530.000	Wireless Fault Indicators	1,748	1,171	6	3	(2)						
WILDFIRE MITIGATION & VEGETATION I	152590	152590.000	Advanced Protection	13,657	20,962	17,544	10,792	8,536						
WILDFIRE MITIGATION & VEGETATION I	152590	152590.001	Advanced Protection						2,991	1,864	1,873	1,871	1,870	1,870
WILDFIRE MITIGATION & VEGETATION I	152590	152590.002	Advanced Protection						1,187	161	-	-	-	-
WILDFIRE MITIGATION & VEGETATION I	192420	192420.000	Expulsion Fuse Replacements	9,559	856	53	214	962						
WILDFIRE MITIGATION & VEGETATION I	192450	192450.000	PSPS Sectionalizing Enhancemen	3,005	3,244	2,311	2,202	994						
WILDFIRE MITIGATION & VEGETATION I	192450	192450.001	PSPS Sectionalizing Enhancemen						1,563	1,563	2,159	2,226	2,049	2,101
WILDFIRE MITIGATION & VEGETATION I	201270	201270.000	Distribution Underbuild Repair	(73)	15	246	467	565						
WILDFIRE MITIGATION & VEGETATION I	201270	201270.001	Distribution Underbuild Repair						760	673	623	638	654	670
WILDFIRE MITIGATION & VEGETATION I	202580	202580.000	Capacitor Maintenance and Repl	3,071	4,688	1,666	211	(34)						
WILDFIRE MITIGATION & VEGETATION I	202820	202820.000	Lightning Arrestor Removal/Rep	2,835	4,500	3,141	2,791	501						
WILDFIRE MITIGATION & VEGETATION I	212730	212730.000	Microgrids	20,610	3,734	4,271	7,350	887						
WILDFIRE MITIGATION & VEGETATION I	212730	212730.001	Microgrids						-	-	-	4,863	36,297	7,508
WILDFIRE MITIGATION & VEGETATION I	222420	222420.000	Strategic Pole Replacement Pro			79	2,534	8,193						
WILDFIRE MITIGATION & VEGETATION I	222420	222420.001	Strategic Pole Replacement Pro						4,157	-	-	-	-	-
WILDFIRE MITIGATION & VEGETATION I	222470	222470.000	Avian Protection	344	2,533	1,598	1,105	275						
WILDFIRE MITIGATION & VEGETATION I	222560	222560.000	Early Fault Detection	2,505	10,671	7,934	3,897	5,804						
WILDFIRE MITIGATION & VEGETATION I	222560	222560.001	Early Fault Detection						2,571	1,444	3,445	3,157	4,257	3,142
WILDFIRE MITIGATION & VEGETATION I	222560	222560.002	Early Fault Detection						1,823	1,723	623	523	423	323
WILDFIRE MITIGATION & VEGETATION I	222590	222590.000	Risk-Informed Drone Inspection	8,047	10,781	5,014	1,921	30						
WILDFIRE MITIGATION & VEGETATION I	222590	222590.001	Risk-Informed Drone Inspection						-	1,000	800	800	600	600
WILDFIRE MITIGATION & VEGETATION I	242420	242420.000	Hotline Clamps			-	706	219						
		Total Capital Base - Contract Administration Pool – Electric		**468,936**	**432,793**	**390,660**	**362,506**	**344,053**	**327,555**	**323,772**	**390,759**	**427,957**	**428,344**	**391,969**