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Xcel Energy Information Request No. 5
Docket No.: E002/M-25-142
Response To: Minnesota Public Utilities Commission
Requestor: Hanna Terwilliger, Sophie Nikitas
Date Received: May 4, 2026

Question:

See the Company's response to Fresh Energy IRs 34 and 45 from the Company's 2023 IDP (Docket 23-452).

Staff requests a similar breakdown by program category for the current IDP with forecasted and historical budgets, using actuals from 2020-2025 and forecasted values from 2026-2030. Staff's preference is for the Company to use its own internal program names (ex, "pole replacement program" or "reactive cable replacement") that remain consistent from year to year, such as those found in its rate case. For example, a breakdown could include:

- Asset Health and Reliability
 - Pole Replacement Program
 - Cable Replacement Program
 - etc.
- Capacity
 - Discrete Capacity Projects
 - Grid Reinforcement Program
 - Hosting Capacity
 - etc.

Response:

Please see Attachment A for the requested break-down.

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Date: May 18, 2026

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Budget	Budget	Budget	Budget	Budget
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
DRAFT FE IR #34 categories													
a. Pole Replacement Program	9,843,610	8,792,468	28,517,748	30,208,261	25,619,726	29,254,162	80,854,719	75,845,386	55,415,002	55,415,002	23,758,001	23,758,001	24,542,015
aa. Meter Purchases	5,890,167	7,648,483	6,894,923	6,286,413	6,677,040	7,037,261	4,594,450	10,185,735	7,331,428	7,184,800	7,038,170	7,038,170	7,270,427
b. Restoration/Failure Reserves	14,483,999	18,318,293	19,310,027	17,207,579	42,693,541	35,769,407	67,610,452	68,386,391	47,360,502	33,489,539	44,326,621	40,449,239	37,149,238
bb. Fleet Purchases	8,709,294	6,889,575	10,915,404	14,080,719	15,562,603								
c. Routine Rebuilds/Conversions	25,382,713	29,530,229	34,053,523	35,133,442	34,318,308	44,932,545	43,213,406	49,291,915	41,823,670	42,218,688	42,604,712	42,722,737	44,081,844
cc. Communications Equipment	1,299,429	904,096	1,873,512	1,364,514	3,378,326	6,915,534	8,209,225	14,080,848	12,343,347	10,520,707	8,407,005	7,850,006	7,801,009
dd. Corporate Initiatives – Fiber Buildout	8,221	2,135	84,963	1,123,533	2,764,850	1,535,321	1,985,317	2,653,755	2,100,000	2,700,001	6,899,999	4,199,998	
e. SE Region Reliability Initiative Reactive Discrete Projects				2,390,419	5,484,079	1,376,717	2,148,435	1,598,499	3,377,999	3,480,000	3,583,999	3,691,998	3,811,839
ee. Corporate Initiatives – Cyber Security													
f. Substation Renewal Programs	6,527,934	3,486,138	2,095,290	3,964,343	13,611,739	25,766,717	26,261,380	30,475,939	35,600,028	40,050,030	41,911,024	43,101,028	41,913,765
ff. Tools and Equipment	1,670,775	1,313,446	1,292,597	2,513,693	2,466,719	2,632,385	2,260,991	3,132,224	2,289,384	2,369,352	2,484,077	2,559,697	2,644,163
g. Line Renewal Programs – Network Renewal	1,995,624	2,205,890	1,064,560	1,404,312	2,434,520	6,828,255	5,354,662	10,495,885	7,477,168	7,779,279	3,948,706		
gg. Transformer Purchases	27,147,933	17,171,432	20,244,138	21,026,865	23,801,578	89,627,105	97,339,451	102,837,780	40,750,000	43,240,000	51,410,000	51,580,000	51,580,000
h. Line Renewal Programs – Line Equipment Renewal	8,290,254	3,308,697	1,445,871	3,290,545	3,145,650	3,797,487	4,852,640	7,044,795	15,670,000	30,960,003	67,968,001	73,647,001	72,986,207
hh. Electric Vehicle Programs		634,714	90,644	2,515,995	7,227,287	9,656,982	4,955,976	4,288,368	18,370,422	2,724,509	3,207,981	3,717,883	4,329,720
i. Line Renewal Programs – Pole Related Renewal									6,900,002	7,100,002	7,300,000	7,499,999	7,499,999
j. Line Renewal Programs – High Customer Count Taps									4,000,000	6,000,001	6,300,000	6,489,003	6,489,003
k. Proactive Asset Health – Discrete Projects	9,614,754	10,652,906	10,646,576	9,081,218	14,302,469	27,572,534	46,724,744	67,207,430	41,832,017	65,420,009	49,820,002	47,599,991	1,499,999
l. Capacity – Discrete Projects – Load Growth & m. Capacity – Discrete Projects – Customer Driven	7,922,361	14,632,206	42,483,418	28,678,365	24,857,789	21,319,333	27,908,369	63,874,069	217,748,964	204,837,807	157,117,178	262,810,034	217,662,008
n. Capacity – Routines	4,474,961	5,535,036	3,790,275	2,003,037	4,268,034	5,408,415	4,134,379	5,830,441	4,851,624	4,973,002	5,107,001	5,244,001	5,401,315
o. Capacity Programs – Feeder Load Monitoring	1,265,851	1,450,346	1,078,006	1,370,020	7,661,137	7,341,573	6,638,538	6,762,425	5,299,999	2,000,000			
p. Capacity Programs – Grid Reinforcements					40,259	145,941	333,791	2,575,001	11,640,379	21,000,000	25,000,000	25,000,000	25,000,000
q. Capacity Programs – Proactive System Upgrades to Increase Hosting Capacity													
r. Reliability – Cable Replacement	21,688,909	17,575,937	28,430,115	23,643,674	37,268,291	28,495,806	37,303,442	37,400,875	39,913,636	39,432,448	41,263,932	42,501,566	43,904,890
s. Reliability Programs – Feeder Performance Improvement Program	1,454,793	1,137,686	1,011,179	695,167	3,271,347	6,501,338	1,866,733	4,862,654	2,252,000	2,320,000	2,390,001	2,462,002	2,543,245
t. Reliability Programs – Reliability Monitoring System	490,462	292,268	141,533	250,325	668,682	1,548,969	726,699	1,037,052	564,001	581,001	598,000	615,999	636,328
u. Reliability Programs – Viper Reconnects CSG				3,068,737	10,818,820	985,724	206		11,022				
v. New Service – Routine Extensions/Services	31,218,356	30,045,634	32,041,224	32,778,534	35,461,061	41,233,214	33,722,622	55,963,399	47,281,001	48,495,999	48,740,998	51,406,002	52,968,251
w. New Service – Discrete Projects	270,393	(6,460)	1,694,834	2,885,901	6,931,705	4,961,818	6,774,003	5,929,853	4,203,005		4,800,000		
x. Routine Streetlights	1,814,413	355,020	813,932	415,268	885,388	(883)	1,125,815	1,209,414	820,002	843,000	867,000	892,000	918,760
y. Grid Modernization Projects	436,845	6,557,897	2,695,224	7,354,188	36,882,074	110,078,132	105,206,418	29,164,686	16,368,326	29,600,000			
z. Mandates – Discrete and Routine Projects	28,520,891	39,332,101	33,646,163	30,416,853	36,641,695	31,421,187	41,025,784	42,374,118	48,241,008	38,811,005	40,458,008	40,816,997	33,764,663
Misc other	(446,910)	2,679,571	1,509,171	2,834,118	1,466,649	2,252,205	3,325,004	3,792,841	1,093,000	1,126,000	1,182,000	1,217,000	1,257,159
Misc non-investment	(15,483,079)	(180,212)	(2,403,371)	(4,874,226)	(5,578,140)	(4,498,048)	(1,183,280)	(3,560,088)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Wildfire Mitigation							81,631	85,358,874	237,064,038	207,361,172	130,600,002	117,000,004	117,000,004
Total	204,887,950	230,265,531	285,461,501	283,129,814	405,033,285	505,593,224	663,328,801	789,612,127	975,981,953	960,033,357	825,092,418	911,850,336	810,647,851