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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

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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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|                                                                                                   | 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               |
| <b>DRAFT FE IR #34 categories</b>                                                                 |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| 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          | 3,813,839          |
| 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                                                                         | 27,342,933         | 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 Reconnect 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)        | (3,183,280)        | (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        |
| <b>Total</b>                                                                                      | <b>204,887,950</b> | <b>230,265,531</b> | <b>285,461,501</b> | <b>283,129,814</b> | <b>405,033,285</b> | <b>505,593,224</b> | <b>663,328,801</b> | <b>789,612,127</b> | <b>975,981,953</b> | <b>960,033,357</b> | <b>825,092,418</b> | <b>911,850,336</b> | <b>810,647,851</b> |