

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-XXX

Exhibit No.: (SDGE-16-CWP)

CAPITAL WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF TODD J. CAHILL
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

JUNE 2026



**2028 General Rate Case - APPLICATION
INDEX OF WORKPAPERS**

Exhibit SDGE-16-CWP - OPERATIONS SUPPORT

| DOCUMENT | PAGE |
|------------------------------------------------------------------|----------|
| Overall Summary For Exhibit No. SDGE-16-CWP | 1 |
| Category: A. Land | 2 |
| ..007000 - LAND BLANKET | 3 |
| Category: B. Structures and Improvements | 13 |
| ..007010 - STRUCTURES & IMPROVEMENTS BLANKET | 16 |
| ..00701B - METRO GARAGE IN-GROUND LIFT REPLACEMENT | 35 |
| ..00701G - SKILLS PARKING LOT PAVING | 40 |
| ..00701I - STRUCTURES AND IMPROVEMENTS BLANKET - POST TEST YEAR | 48 |
| ..00701J - MIRAMAR BLDG C PAVING IMPROVEMENTS | 54 |
| ..00701K - FLEET UNDERGROUND STORAGE TANK REPLACEMENTS | 59 |
| Category: C. Furniture | 67 |
| ..007020 - FURNITURE & OFFICE EQUIPMENT BLANKET | 68 |
| Category: D. Safety and Environmental | 78 |
| ..007030 - SAFETY/ENVIRONMENTAL | 79 |
| Category: E. Miscellaneous Equipment | 96 |
| ..007050 - MISC EQUIPMENT BLANKET | 97 |
| Category: F. Security Systems | 111 |
| ..007070 - SECURITY SYSTEMS BLANKET | 113 |
| ..00707A - CP SITE SECURITY IMPROVEMENTS | 130 |
| ..00707B - SDG&E SECURITY SYSTEMS TECH REFRESH | 138 |
| Category: G. Infrastructure and Reliability | 146 |
| ..007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB | 148 |
| ..00708A - RBDC UPS A&B REPLACEMENT | 163 |
| ..00708B - RBDC UPS A&B HVAC IMPROVEMENTS | 171 |
| ..00708C - INFRASTRUCTURE / RELIABILITY BLANKET - POST TEST YEAR | 179 |
| Category: H. Remodel / Relocate / Reconfigure | 185 |
| ..007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG | 188 |
| ..00709A - CP6-1 PROJECT OFFICE TENANT IMPROVEMENT | 202 |
| ..00709B - METRO LOGISTICS STOREROOM | 209 |
| ..00709E - CP4-1 TENANT IMPROVEMENT | 217 |
| ..00709G - NORTHEAST ADMIN TI | 223 |
| ..00709H - CP6-1 TI EOC SPACE | 228 |
| ..00709I - REMODEL RECONFIGURE BLANKET - POST TEST YEAR | 236 |
| ..00709J - EASTERN DISTRICT OFFICE REMODEL | 242 |
| Category: I. Business Unit Expansion | 250 |
| ..00710A - KEARNY LOGISTICS WAREHOUSE | 252 |

**2028 General Rate Case - APPLICATION
INDEX OF WORKPAPERS**

Exhibit SDGE-16-CWP - OPERATIONS SUPPORT

| DOCUMENT | PAGE |
|-------------------------------------------------------------|-------------|
| ..00710F - MOUNTAIN EMPIRE WAREHOUSE AND YARD EXPANSION | 260 |
| ..00710I - BUSINESS UNIT EXPANSION - POST TEST YEAR BLANKET | 266 |
| ..00710J - DOWDY LOGISTICS TEST FACILITY RETROFIT | 272 |
| Category: J. Clean Transportation Infrastructure | 280 |
| ..08729A - BEACH CITES FLEET EV CHARGERS | 284 |
| ..08729B - EASTERN FLEET EV CHARGERS | 292 |
| ..08729C - OCCO FLEET EV CHARGERS | 300 |
| ..08729D - KEARNY VILLA EV CHARGERS AND NEW SERVICE | 308 |
| ..08729E - METRO FLEET CHARGERS AND NEW SERVICE | 316 |
| ..08729F - 2029 FLEET EV CHARGERS | 324 |
| ..08729G - 2030 FLEET EV CHARGERS | 329 |
| ..08729H - 2031 FLEET EV CHARGERS | 334 |
| Category: K. Land Services Archibus System | 339 |
| ..137460 - LAND SERVICES ARCHIBUS SYSTEM | 340 |

Overall Summary For Exhibit No. SDGE-16-CWP

| | |
|-----------------|---------------------------|
| Area: | OPERATIONS SUPPORT |
| Witness: | Todd J. Cahill |

In 2025 \$ (000)

| | Adjusted-Forecast | | | | | |
|-----------------------------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| A. Land | 10 | 10 | 10 | 10 | 10 | 10 |
| B. Structures and Improvements | 2,110 | 9,082 | 5,385 | 9,227 | 9,298 | 5,383 |
| C. Furniture | 289 | 289 | 289 | 289 | 289 | 289 |
| D. Safety and Environmental | 1,161 | 1,160 | 1,161 | 1,160 | 1,161 | 1,160 |
| E. Miscellaneous Equipment | 821 | 821 | 821 | 821 | 822 | 821 |
| F. Security Systems | 4,025 | 2,513 | 2,345 | 565 | 565 | 565 |
| G. Infrastructure and Reliability | 6,298 | 1,526 | 1,527 | 3,530 | 3,532 | 3,530 |
| H. Remodel / Relocate / Reconfigure | 3,170 | 5,899 | 4,828 | 13,662 | 8,691 | 22,071 |
| I. Business Unit Expansion | 626 | 7,787 | 12,656 | 8,504 | 13,258 | 5,002 |
| J. Clean Transportation Infrastructure | 4,612 | 2,416 | 2,273 | 2,380 | 2,381 | 2,380 |
| K. Land Services Archibus System | 955 | 953 | 955 | 952 | 955 | 950 |
| Total | 24,077 | 32,456 | 32,250 | 41,100 | 40,962 | 42,161 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: A. Land
Workpaper: 007000

Summary for Category: A. Land

| | 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 | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Workpapers belonging to this Category:

007000 LAND BLANKET

| | | | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Labor | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| 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.

**Beginning of Workpaper Group
007000 - LAND BLANKET**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

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 | 61 | 0 | 0 | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| NSE | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 61 | 0 | 0 | 30 | 10 | 10 | 10 | 10 | 10 | 10 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds minor maintenance and landscape projects on fee owned unoccupied property in order to adequately support Company Operations, manage and protect Company property, and maintain or improve the value of Company real property. The funding provides the opportunity to maintain and/or improve the highest rate of return on rental, lease or sale of Company property, thereby increasing revenue and reducing customer rates.

Physical Description:

Work includes installation of new landscaping or renovation of existing landscape and irrigation systems and other improvements on existing Company property and various Company property works (i.e. Substations, transmission line right-of-way) including but not limited to fencing, masonry screening or retaining walls, access gates, signs, grading, paving, drainage improvements, landscaping and landscape irrigation.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

Various improvements and site work (such as fencing and gates) are necessary to reduce potential vandalism, dumping, illegal trespassing and other unauthorized uses of Company property. Without these improvements, the Company would lose revenue (from sale, lease license or rent) due to lower property value, resulting from inadequate protection or maintenance of Company property. Renovation of existing landscape and irrigation systems is needed to protect company facilities, such as substations, from soil erosion or to conserve water.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

Forecast Methodology:

Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

Non-Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

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 | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 10 | 10 | 10 | 10 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 10 | 10 | 10 | 10 |
| 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 (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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|----------|-----------|----------|----------|-----------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 47 | 0 | 0 | 30 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 47 | 0 | 0 | 30 |
| 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 | 47 | 0 | 0 | 30 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 47 | 0 | 0 | 30 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

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 | 14 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 14 | 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 | 61 | 0 | 0 | 30 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 61 | 0 | 0 | 30 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Unit Measure:

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 007000**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00700.0
Category: A. Land
Category-Sub: 1. Land
Workpaper Group: 007000 - LAND BLANKET
Workpaper Detail: 007000.001 - Installation of new landscaping fencing retaining walls or screening on fee owned property
Unit Measure:

In-Service Date: Not Applicable

Description:

Work includes installation of new landscaping or renovation of existing landscape and irrigation systems and other improvements on existing Company property and various Company property works (i.e. Substations, transmission line right-of-way) including but not limited to fencing, masonry screening or retaining walls, access gates, signs, grading, paving, drainage improvements, landscaping and landscape irrigation.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Labor | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 10 | 10 | 10 | 10 | 10 | 10 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>10</u> | <u>10</u> | <u>10</u> | <u>10</u> | <u>10</u> | <u>10</u> |
| 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.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: B. Structures and Improvements
Workpaper: VARIOUS

Summary for Category: B. Structures and Improvements

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 125 | 83 | 241 | 163 | 241 | 246 | 161 |
| Non-Labor | 2,049 | 2,027 | 8,841 | 5,222 | 8,986 | 9,052 | 5,222 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,174 | 2,110 | 9,082 | 5,385 | 9,227 | 9,298 | 5,383 |
| FTE | 0.8 | 0.6 | 1.8 | 1.2 | 1.8 | 1.8 | 1.2 |

Workpapers belonging to this Category:

007010 STRUCTURES & IMPROVEMENTS BLANKET

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 125 | 73 | 73 | 73 | 72 | 73 | 72 |
| Non-Labor | 2,049 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,174 | 1,609 | 1,609 | 1,609 | 1,608 | 1,609 | 1,608 |
| FTE | 0.8 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

00701B Metro Garage In-Ground Lift Replacement

| | | | | | | | |
|--------------|----------|----------|----------|----------|----------|--------------|----------|
| Labor | 0 | 0 | 0 | 0 | 0 | 34 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 1,548 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,582 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: B. Structures and Improvements
Workpaper: VARIOUS

| In 2025\$ (000) Incurred Costs | | | | | | | |
|--------------------------------------------------------------------|-------------------|-------------------|--------------|----------|--------------|--------------|----------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00701G Skills Parking Lot Paving | | | | | | | |
| Labor | 0 | 10 | 78 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 491 | 3,619 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 501 | 3,697 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.1 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00701I Structures and Improvements Blanket - Post Test Year | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 63 | 36 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 2,940 | 1,716 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 3,003 | 1,752 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.3 | 0.0 |
| Unit Measure: N/A | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00701J Miramar Bldg C Paving Improvements | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 17 | 13 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 824 | 566 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 841 | 579 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 |
| Unit Measure: N/A | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: B. Structures and Improvements
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|-----------------------------------------------------------|--------------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00701K Fleet Underground Storage Tank Replacements | | | | | | | |
| Labor | 0 | 0 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | 0 | 0 | 3,686 | 3,686 | 3,686 | 3,686 | 3,686 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,776 | 3,776 | 3,775 | 3,776 | 3,775 |
| FTE | 0.0 | 0.0 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Unit Measure: N/A | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
007010 - STRUCTURES & IMPROVEMENTS BLANKET

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

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 | 364 | 282 | 229 | 108 | 125 | 73 | 73 | 73 | 72 | 73 | 72 |
| Non-Labor | Zero-Based | 20,077 | 21,007 | 10,506 | 2,126 | 2,049 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 20,441 | 21,289 | 10,735 | 2,234 | 2,174 | 1,609 | 1,609 | 1,609 | 1,608 | 1,609 | 1,608 |
| FTE | Zero-Based | 1.9 | 1.7 | 1.5 | 0.7 | 0.8 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds minor building modifications, upgrades and facility improvements to adequately support corporate business initiatives, to extend the life of the asset, or increase the functionality of a building or site. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on need, but address the capital replacement or addition of basic, individual interior and exterior facilities construction components, including site lighting, fencing, gates, paving, roofing, flooring, windows and storage racking or sheds. Each year's requirements are prioritized to manage and protect the facility assets, keep the employees safe and optimize real estate value. Scope of work may include modernization projects and/or offer best alternatives for cost avoidance compared to other scenarios.

Physical Description:

Typical project types covered in this budget code: Exterior Lighting; Paving; Roofing; Rollup Doors; Flooring; Storage Racking or Sheds.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

Facilities Operations and the business units identify requirements based on criticality of the facility, the age of the asset, and the implications for failure to complete the replacement or modification. Failure to implement these projects could translate into reduced safety, disruption to the business unit, inability to meet business unit operational needs, higher costs to maintain and repair, and asset devaluation. Projects are planned according to the availability of resources, in some cases weather, lead times and priorities. Like projects are bundled for economies of scale for better pricing in sourcing. Construction calculations are supported by industry professionals, including licensed architects and designers, and construction industry professionals.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Structures and Improvements Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Structures and Improvements Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------------|----------|----------|----------|----------|----------|-------------------|--------------|--------------|--------------|--------------|--------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 69 | 69 | 69 | 69 | 69 | 69 | 4 | 4 | 4 | 3 | 4 | 3 | 73 | 73 | 73 | 72 | 73 | 72 |
| NLbr | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 | 0 | 0 | 0 | 0 | 0 | 0 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 | 1,536 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,605 | 1,605 | 1,605 | 1,605 | 1,605 | 1,605 | 4 | 4 | 4 | 3 | 4 | 3 | 1,609 | 1,609 | 1,609 | 1,608 | 1,609 | 1,608 |
| 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

| 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 | 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|---------------|---------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 212 | 189 | 181 | 92 | 109 |
| Non-Labor | 13,411 | 16,127 | 9,464 | 2,049 | 2,049 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 13,623 | 16,316 | 9,645 | 2,141 | 2,158 |
| FTE | 1.6 | 1.5 | 1.3 | 0.6 | 0.7 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 212 | 189 | 181 | 92 | 109 |
| Non-Labor | 13,411 | 16,127 | 9,464 | 2,049 | 2,049 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 13,623 | 16,316 | 9,645 | 2,141 | 2,158 |
| FTE | 1.6 | 1.5 | 1.3 | 0.6 | 0.7 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 32 | 28 | 25 | 12 | 16 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

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 | 28 | 25 | 12 | 16 |
| FTE | 0.3 | 0.2 | 0.2 | 0.1 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 121 | 65 | 23 | 4 | 0 |
| Non-Labor | 6,665 | 4,880 | 1,042 | 77 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 6,786 | 4,945 | 1,065 | 80 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 364 | 282 | 229 | 108 | 125 |
| Non-Labor | 20,077 | 21,007 | 10,506 | 2,126 | 2,049 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 20,441 | 21,289 | 10,735 | 2,234 | 2,174 |
| FTE | 1.9 | 1.7 | 1.5 | 0.7 | 0.8 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Unit Measure: Other

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 007010**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Workpaper Detail: 007010.001 - Site improvements such as paving roofing flooring windows, storage racking or sheds.
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This budget funds minor building modifications upgrades and facility improvements to adequately support corporate business initiatives, to extend the life of the asset, or increase the functionality of a building or site. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on need, but address the capital replacement or addition of basic, individual interior and exterior facilities construction components, including site lighting, paving, roofing, flooring, windows and storage racking or sheds. Each year's requirements are prioritized to manage and protect the facility assets, keep the employees safe and optimize real estate value. Scope of work may include modernization projects and/or offer best alternatives for cost avoidance compared to other scenarios .

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 42 | 58 | 73 | 72 | 73 | 72 |
| Non-Labor | 873 | 1,228 | 1,536 | 1,536 | 1,536 | 1,536 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 915 | 1,286 | 1,609 | 1,608 | 1,609 | 1,608 |
| FTE | 0.2 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Workpaper Detail: 007010.002 - Installation of ~1 110 linear feet of new racking along the western fence line
Unit Measure: Other

In-Service Date: 06/30/2026

Description:

The purpose of this project is to continue the implementation of storage consolidation improvements at the Miramar site. The project aims to increase operational efficiency for SDG&E's Logistics and Equipment Operations groups by installing high-capacity racking systems to organize and protect critical materials and equipment. This will free up parking areas currently occupied by palletized inventory, improve material accessibility, and reduce damage caused by inadequate storage conditions. The project supports SDG&E's strategic goals of optimizing space utilization, improving workflow, and ensuring readiness for upcoming projects and emergency needs.

The project scope will include the purchase and install of new racking along the western fence line and along the Southern side of the warehouse for a total of approximately 1,100 linear feet of new racking capacity. Scope will also include structural concrete foundations.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 22 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 472 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 494 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Workpaper Detail: 007010.003 - Project will remove and replace 24 existing end-of-life racking bays
Unit Measure: Other

In-Service Date: 06/30/2026

Description:

The purpose of this project is to replace the end-of life racking at the North East C&O center. The current racks have excessive rust and corrosion and are no longer safe for use.

The scope of this project will include the demo and installation of structural concrete foundations as well as the removal of 24 existing rack bays and the installation of like/similar racking in all impacted areas.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 8 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 174 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 182 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007010 - STRUCTURES & IMPROVEMENTS BLANKET
Workpaper Detail: 007010.004 - Removal of two recently vacated office trailers (3 and 4) from SDG&E's Alpine Headquarters facility
Unit Measure: Other

In-Service Date: 05/31/2027

Description:

The purpose of this project is to remove two recently vacated office trailers (3 and 4) from SDG&E's Alpine Headquarters facility. This effort supports SDG&E's operational goals by clearing unused, non-permanent structures which will free up space, which in turn will improve future site functionality.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------|------------|----------|----------|----------|----------|
| Labor | 1 | 15 | 0 | 0 | 0 | 0 |
| Non-Labor | 17 | 308 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>18</u> | <u>323</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.1 | 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 007010

San Diego Gas & Electric Company
Miramar Site Racking Installation
 2028 CPG - APPLICATION
 Work Paper 701.002

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 38,080 | 1.00 | 38,080 | | | |
| Architectural Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 5,000 | 1.00 | 5,000 | | | |
| Testing & Inspections - Allowance, If Desired | 7,500 | 1.00 | 7,500 | | | |
| Construction | | | | | | |
| Construction Services | 349,955 | 1.00 | 349,955 | | | |
| Construction | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 2,500 | 1.00 | 2,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 2,500 | 1.00 | 2,500 | | | |
| Asbestos and Lead Abatement | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Moving Costs | 10,000 | 1.00 | 10,000 | | | |
| Move Implementation | | 1.00 | - | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 5,000 | 1.00 | 5,000 | | | |
| Subtotal | | | 420,535 | | | |
| Contingency @ 10% | | | 42,053 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 462,588 | | | |
| Company CPM Labor | | | 5,949 | | | |
| Company Support Labor | | | 3,956 | | | |
| Contracted Labor | | | 39,469 | | | |
| PM, Labor Cost Totals | | | 49,373 | | | |

| | |
|----------------------|----------------|
| Project Total | 511,962 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 20.51 | 1,744 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 20.51 | 1,539 | | | |
| Business Analyst (Company) | 75 | 20.51 | 1,539 | | | |
| Facilities Specialist (Company) | 55 | 20.51 | 1,128 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 30.43 | 1,978 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 15.21 | 989 | | | |
| Safety Site Rep. (Company) | 65 | 15.21 | 989 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 420,534.95 | 37,007 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 20.51 | 1,333 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | 20.51 | 1,128 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 49,373 | | | |

San Diego Gas & Electric Company
Northeast Logistics Racking Improvements
 2028 GRC APPLICATION
 Work Paper 701.003 Planning Estimate
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | | 1.00 | - | | | |
| Architectural Services | 29,920 | 1.00 | 29,920 | | | |
| CAD Services | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 3,000 | 1.00 | 3,000 | | | |
| Testing & Inspections | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 155,996 | 1.00 | 155,996 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 2,500 | 1.00 | 2,500 | | | |
| Soil Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| SWPPP Monitoring | | 1.00 | - | | | |
| Biological Survey | | 1.00 | - | | | |
| Paleontologist | | 1.00 | - | | | |
| Mitigation Monitoring | 3,000 | 1.00 | 3,000 | | | |
| Subtotal | | | 199,416 | | | |
| Contingency @ 10% | | | 19,942 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 219,358 | | | |
| Company CPM Labor | | | 1,779 | | | |
| Company Support Labor | | | 1,755 | | | |
| Contracted Labor | | | 11,290 | | | |
| PM, Labor Cost Totals | | | 14,824 | | | |

| | |
|----------------------|----------------|
| Project Total | 234,182 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 6.14 | 522 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 6.14 | 460 | | | |
| Business Analyst (Company) | 75 | 6.14 | 460 | | | |
| Facilities Specialist (Company) | 55 | 6.14 | 337 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 15.00 | 975 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 6.00 | 390 | | | |
| Safety Site Rep. (Company) | 65 | 6.00 | 390 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 5.0% | 199,416.00 | 9,971 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Project Site Safety (Outside Labor) | 75 | 12.27 | 920 | | | |
| Document Control (Outside Labor) | 65 | 6.14 | 399 | | | |
| Subtotal | | | 14,824 | | | |

San Diego Gas & Electric Company
Alpine HQ Trailer Removal
 2028 CPG APPLICATION
 Work Paper 701.604 Planning Estimate

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | | 1.00 | - | | | |
| Architectural Services | 43,405 | 1.00 | 43,405 | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 5,000 | 1.00 | 5,000 | | | |
| Testing & Inspections - | 5,000 | 1.00 | 5,000 | | | |
| Construction | | | | | | |
| Construction Services | 212,174 | 1.00 | 212,174 | | | |
| Construction - Electrical | 0 | 1.00 | - | | | |
| Removal - Furniture | 6,000 | 1.00 | 6,000 | | | |
| Low Voltage Cabling Removal | 3,742 | 1.00 | 3,742 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 0 | 1.00 | - | | | |
| Asbestos and Lead Abatement | 5,000 | 1.00 | 5,000 | | | |
| Electrical Equipment Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 4,424 | 1.00 | 4,424 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 289,745 | | | |
| Contingency @ 15% | | | 43,462 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 333,206 | | | |
| Company CPM Labor | | | 4,099 | | | |
| Company Support Labor | | | 7,852 | | | |
| Contracted Labor | | | 23,600 | | | |
| PM, Labor Cost Totals | | | 35,551 | | | |

| | |
|----------------------|----------------|
| Project Total | 368,757 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|----------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 14.13 | 1,201 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 14.13 | 1,060 | | | |
| Business Analyst (Company) | 75 | 14.13 | 1,060 | | | |
| Facilities Specialist (Company) | 55 | 14.13 | 777 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 43.29 | 2,814 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Move Coordinator (Company) | 65 | 15.00 | 975 | | | |
| Land Mgmt. Rep. (Company) | 65 | | - | | | |
| IT Project Mgr. (Company) | 125 | 10.00 | 1,250 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 21.64 | 1,407 | | | |
| Safety Site Rep. (Company) | 65 | 21.64 | 1,407 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 7.5% | 289,744.52 | 21,731 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 14.13 | 919 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | 10.00 | 950 | | | |
| Subtotal | | | 35,551 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

Beginning of Workpaper Group
00701B - Metro Garage In-Ground Lift Replacement

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701B - Metro Garage In-Ground Lift Replacement
Unit Measure: Other

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 | 34 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,548 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,582 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The vehicle lift located in the Metro garage is at its end of life and in need of replacement

Physical Description:

This project will remove and replace existing in-ground lift with Rotary Mod 35 in-ground lift.

Project Justification:

Existing lift is outdated and obsolete and could potentially become a workplace safety concern.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701B - Metro Garage In-Ground Lift Replacement
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00701B**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701B - Metro Garage In-Ground Lift Replacement
Workpaper Detail: 00701B.001 - Replace end-of-life vehicle lift in the Metro Garage
Unit Measure: Other

In-Service Date: 04/30/2030

Description:

This project will replace the vehicle lift in the Metro garage which has reached its end-of-life.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|----------|--------------|----------|
| Labor | 0 | 0 | 0 | 0 | 34 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 1,548 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,582</u> | <u>0</u> |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
00701G - Skills Parking Lot Paving**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701G - Skills Parking Lot Paving
Unit Measure: Other

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 | 10 | 78 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 491 | 3,619 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 501 | 3,697 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to expand parking capacity at the Mission Skills campus by constructing a new parking lot east of Buildings G and F, in the area currently used as the east electrical training yard. This improvement will address increased demand for employee and fleet vehicle parking, support operational efficiency, and enhance site accessibility. The project also integrates sustainability initiatives by including electric vehicle charging stations (EVCS) for SDG&E fleet vehicles.

Physical Description:

The project scope includes approximately 42,000sf of new paved area consisting of an 8-inch concrete slab over 6-inch crushed aggregate base with 94 standard parking spaces. Also included in the project scope is the installation of eight (8) 100 A Electric Vehicle Charging Stations (EVCS) and associated electrical equipment for fleet vehicles, subsurface storm drainage, light lighting and ADA complaint signage, striping and pathways.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701G - Skills Parking Lot Paving
Unit Measure: Other

The current parking facilities are insufficient to meet existing operational needs . The addition of 94 spaces will alleviate congestion and improve employee and fleet vehicle access. Paving this area will also limit surface damage when used during during winter or otherwise rainy periods. The installation of the included EV charging stations aligns with SDG&E's clean transportation goals and ensures readiness for fleet electrification .

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701G - Skills Parking Lot Paving
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00701G**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701G - Skills Parking Lot Paving
Workpaper Detail: 00701G.001 - Expansion of paved parking at Skills Training
Unit Measure: Other

In-Service Date: 08/31/2027

Description:

The purpose of this project is to expand parking capacity at the Mission Skills campus by constructing a new parking lot east of Buildings G and F, in the area currently used as the east electrical training yard. This improvement will address increased demand for employee and fleet vehicle parking, support operational efficiency, and enhance site accessibility. The project also integrates sustainability initiatives by including electric vehicle charging stations (EVCS) for SDG&E fleet vehicles.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|--------------|----------|----------|----------|----------|
| Labor | 10 | 78 | 0 | 0 | 0 | 0 |
| Non-Labor | 491 | 3,619 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 501 | 3,697 | 0 | 0 | 0 | 0 |
| FTE | 0.1 | 0.6 | 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 00701G

San Diego Gas & Electric Company
2025-00024 Mission Skills Parking Lot Paving
 2028 CRC APPLICATION
 Work Paper 7018 - Project Planning Estimate

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 120,000 | 1.00 | 120,000 | | | |
| Mechanical Engineering | | 1.00 | - | | | |
| Reprographics | 500 | 1.00 | 500 | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | 12,000 | 1.00 | 12,000 | | | |
| Testing & Inspections - Allowance, If Desired | 15,000 | 1.00 | 15,000 | | | |
| Construction | | | | | | |
| Construction Services | 3,036,753 | 1.00 | 3,036,753 | | | |
| Phase 1 Costs | 0 | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 4,000 | 1.00 | 4,000 | | | |
| Soil Sampling/Analysis | 4,000 | 1.00 | 4,000 | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 1,000 | 1.00 | 1,000 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Electrical Equipment Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Moving Costs | 2,000 | 1.00 | 2,000 | | | |
| Move Implementation | | 1.00 | - | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 1,500 | 1.00 | 1,500 | | | |
| SPECIALTIES - Catering | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 80,000 | 1.00 | 80,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 3,276,753 | | | |
| Contingency @ 10% | | | 327,675 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,604,428 | | | |
| Company CPM Labor | | | 69,625 | | | |
| Company Support Labor | | | 4,244 | | | |
| Contracted Labor | | | 222,916 | | | |
| PM, Labor Cost Totals | | | 296,785 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,901,213 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|----------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 200.00 | 17,000 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | 200.00 | 13,000 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 200.00 | 15,000 | | | |
| Business Analyst (Company) | 75 | 200.00 | 15,000 | | | |
| Facilities Specialist (Company) | 55 | 175.00 | 9,625 | | | |
| Phase 1 Costs | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 0.00 | - | | | |
| Move Coordinator (Company) | 65 | 8.00 | 520 | | | |
| Land Mgmt. Rep. (Company) | 65 | 8.00 | 520 | | | |
| Land Planning Rep. (Company) | 65 | 8.00 | 520 | | | |
| Environmental Site Rep. (Company) | 65 | 41.29 | 2,684 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 6.5% | 3,276,753.00 | 212,989 | | | |
| Document Control (Outside Labor) | 65 | 125.00 | 8,125 | | | |
| Planning & Design Management (Outside Labor) | 55 | 32.77 | 1,802 | | | |
| Subtotal | | | 296,785 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

Beginning of Workpaper Group
00701I - Structures and Improvements Blanket - Post Test Year

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701I - Structures and Improvements Blanket - Post Test Year
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 | 63 | 36 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,940 | 1,716 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,003 | 1,752 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.3 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

Post test year planning estimate. This budget funds minor building modifications, upgrades and facility improvements to adequately support corporate business initiatives, to extend the life of the asset, or increase the functionality of a building or site. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on need, but address the capital replacement or addition of basic, individual interior and exterior facilities construction components, including site lighting, fencing, gates, paving, roofing, flooring, windows and storage racking or sheds. Each year's requirements are prioritized to manage and protect the facility assets, keep the employees safe and optimize real estate value. Scope of work may include modernization projects and/ or offer best alternatives for cost avoidance compared to other scenarios.

Physical Description:

Post test year planning estimate. Small project types covered in this budget code: Exterior Lighting; Fence; Paving; Roofing; Flooring; Storage Racking or Sheds.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007011 - Structures and Improvements Blanket - Post Test Year
Unit Measure: N/A

Project Justification:

Post test year planning estimate. Facilities Operations and the business units identify requirements based on criticality of the facility, the age of the asset, and the implications for failure to complete the replacement or modification. Failure to implement these projects could translate into reduced safety, disruption to the business unit, inability to meet business unit operational needs, higher costs to maintain and repair, and asset devaluation.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 007011 - Structures and Improvements Blanket - Post Test Year
Unit Measure: N/A

Forecast Methodology:

Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Structures and Improvements Blanket funds. See subsidiary work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Structures and Improvements Blanket funds. See subsidiary work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00701I**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701I - Structures and Improvements Blanket - Post Test Year
Workpaper Detail: 00701I.001 - Post test year funding for larger \$1M+ projects not covered by blanket funding
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

Post test year major project additions for new and unforeseen projects.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------------|-----------------|-----------------|---------------------|---------------------|-----------------|
| Labor | 0 | 0 | 0 | 63 | 36 | 0 |
| Non-Labor | 0 | 0 | 0 | 2,940 | 1,716 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,003</u> | <u>1,752</u> | <u>0</u> |
| FTE | 0.0 | 0.0 | 0.0 | 0.5 | 0.3 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
00701J - Miramar Bldg C Paving Improvements

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701J - Miramar Bldg C Paving Improvements
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 | 17 | 13 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 824 | 566 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 841 | 579 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The asphalt paving in the area around Building C at Miramar is not holding up to frequent use by heavy vehicles and other heavy equipment. This project will replace the asphalt surface with a much more durable concrete paving.

Physical Description:

The scope of this project includes the replacement of the existing asphalt with concrete in the area of Building C (HazMat-TSDF) at Miramar.

Project Justification:

This area is used by heavy vehicles and equipment which is damaging the existing asphalt surface. Due to regular heavy equipment use, the existing asphalt is experiencing accelerated deterioration. Replacing it with concrete will improve load capacity, increase longevity, and reduce the need for frequent repairs.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701J - Miramar Bldg C Paving Improvements
Unit Measure: N/A

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00701J**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701J - Miramar Bldg C Paving Improvements
Workpaper Detail: 00701J.001 - Paving improvementsat Miramar Building C
Unit Measure: N/A

In-Service Date: 03/31/2030

Description:

Post test year project project planning estimate.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|------------|------------|----------|
| Labor | 0 | 0 | 0 | 17 | 13 | 0 |
| Non-Labor | 0 | 0 | 0 | 824 | 566 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 841 | 579 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
00701K - Fleet Underground Storage Tank Replacements

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701K - Fleet Underground Storage Tank Replacements
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 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 3,686 | 3,686 | 3,686 | 3,686 | 3,686 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 3,776 | 3,776 | 3,775 | 3,776 | 3,775 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to address critical safety, environmental, and compliance risks associated with SDG& E's aging underground storage tank (UST) infrastructure. USTs play a vital role in fueling fleet vehicles and supporting backup power systems ; however, the majority of these assets have exceeded their intended operational lifespan by more than a decade. This project aims to implement a phased plan based on priority for the removal and replacement of the USTs and associated fuel islands to ensure regulatory compliance , prevent environmental hazards, and maintain operational integrity.

Physical Description:

The project scope will include the replacement of 18 underground storage tanks across nine SDG&E sites (Orange County, North Coast, Eastern, Mountain Empire, Kearny, Rancho Bernardo, Northeast, Beach Cities and Metro) as well as the associated fuel islands. Activities will include the installation of new tanks, fueling infrastructure, and canopies designed to meet current regulatory standards and environmental protection requirements. Site restoration and permitting activities, including coordination with regulatory agencies for compliance approvals.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701K - Fleet Underground Storage Tank Replacements
Unit Measure: N/A

Project Justification:

The existing underground storage tanks have exceeded their average 25-year lifespan, creating significant risk of non-compliance with state and federal environmental regulations. If not replaced, the aging tanks increase the likelihood of leaks and soil contamination, which could result in costly remediation and reputational damage for SDG&E. The proactive replacement will also reduce the probability of structural failures, environmental incidents, and associated financial penalties.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701K - Fleet Underground Storage Tank Replacements
Unit Measure: N/A

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00701K**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00701.0
Category: B. Structures and Improvements
Category-Sub: 1. Structures and Improvements
Workpaper Group: 00701K - Fleet Underground Storage Tank Replacements
Workpaper Detail: 00701K.001 - Replacement end-of-life fuel storage tanks
Unit Measure: N/A

In-Service Date: Not Applicable

Description:

The project scope will be a multi-year initiative which will replace the 18 underground storage tanks across nine SDG&E sites (Orange County, Coast, Eastern, Mountain Empire, Kearny, Rancho Bernardo, Northeast, Beach Cities) as well as the associated fuel islands at eight fleet fueling facilities. Project will seek to replace the tanks at one location per year.

Activities will include the installation of new tanks, fueling infrastructure with canopies designed to meet current regulatory standards and environmental protection requirements. Site restoration and permitting activities, including coordination with regulatory agencies for compliance approvals.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|--------------|--------------|--------------|--------------|
| Labor | 0 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | 0 | 3,686 | 3,686 | 3,686 | 3,686 | 3,686 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,776 | 3,776 | 3,775 | 3,776 | 3,775 |
| FTE | 0.0 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 00701K

San Diego Gas & Electric Company
Fleet Underground Storage Tank Replacements
 2028 CRC APPLICATION
 Work Paper 701K - Planning Estimate

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 175,000 | 1.00 | 175,000 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Reprographics | | 1.00 | - | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | 75,000 | 1.00 | 75,000 | | | |
| Testing & Inspections - Allowance, If Desired | 50,000 | 1.00 | 50,000 | | | |
| Construction | | | | | | |
| Construction Services - R&S | 2,153,000 | 1.00 | 2,153,000 | | | |
| Construction - Electrical | 25,000 | 1.00 | 25,000 | | | |
| Removal - Furniture | 0 | 1.00 | - | | | |
| Low Voltage Cabling - Southland Electric | 25,000 | 1.00 | 25,000 | | | |
| Site Remediation (Planned) | 0 | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 18,000 | 1.00 | 18,000 | | | |
| Soil Sampling/Analysis | 25,000 | 1.00 | 25,000 | | | |
| SWPPP Preparation | 15,000 | 1.00 | 15,000 | | | |
| SWPPP Monitoring | 15,000 | 1.00 | 15,000 | | | |
| Biological Survey | | 1.00 | - | | | |
| Paleontologist | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 350,000 | 1.00 | 350,000 | | | |
| Asbestos and Lead Abatement | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | | 1.00 | - | | | |
| Signage (Exterior) | 5,000 | 1.00 | 5,000 | | | |
| SPECIALTIES - Catering | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Equipment - TBD | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 25,000 | 1.00 | 25,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 2,956,000 | | | |
| Contingency @ 18% | | | 537,992 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,493,992 | | | |
| Company CPM Labor | | | 85,724 | | | |
| Company Support Labor | | | 1,163 | | | |
| Contracted Labor | | | 190,662 | | | |
| PM, Labor Cost Totals | | | 277,549 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,771,541 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 295.60 | 25,126 | | | |
| Project Analyst (Company) | 75 | 295.60 | 22,170 | | | |
| Business Analyst (Company) | 75 | 295.60 | 22,170 | | | |
| Facilities Specialist (Company) | 55 | 295.60 | 16,258 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 5.96 | 388 | | | |
| Environmental Site Rep. (Company) | 65 | 5.96 | 388 | | | |
| Safety Site Rep. (Company) | 65 | 5.96 | 388 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 5.3% | 2,956,000.00 | 155,190 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 295.60 | 19,214 | | | |
| Planning & Design Management (Outside Labor) | 55 | 295.60 | 16,258 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 277,549 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: C. Furniture
Workpaper: 007020

Summary for Category: C. Furniture

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|------------|------------|------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 23 | 40 | 40 | 40 | 40 | 40 | 40 |
| Non-Labor | 177 | 249 | 249 | 249 | 249 | 249 | 249 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 200 | 289 | 289 | 289 | 289 | 289 | 289 |
| FTE | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |

Workpapers belonging to this Category:

007020 FURNITURE & OFFICE EQUIPMENT BLANKET

| | | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|------------|
| Labor | 23 | 40 | 40 | 40 | 40 | 40 | 40 |
| Non-Labor | 177 | 249 | 249 | 249 | 249 | 249 | 249 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 200 | 289 | 289 | 289 | 289 | 289 | 289 |
| FTE | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
007020 - FURNITURE & OFFICE EQUIPMENT BLANKET

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

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 | 0 | 56 | 34 | 23 | 40 | 40 | 40 | 40 | 40 | 40 |
| Non-Labor | 3-YR Average | 34 | 175 | 364 | 206 | 177 | 249 | 249 | 249 | 249 | 249 | 249 |
| NSE | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 36 | 175 | 420 | 240 | 200 | 289 | 289 | 289 | 289 | 289 | 289 |
| FTE | 3-YR Average | 0.0 | 0.0 | 0.4 | 0.2 | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Units | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This blanket budget funds small stand-alone furniture purchases and office equipment purchases

Physical Description:

Purchases included in this blanket budget code include: miscellaneous furniture and office equipment greater than \$5,000.

Project Justification:

This blanket is required to fund miscellaneous furniture purchases not already included in a larger capital project.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

Forecast Methodology:

Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

Non-Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|------------|------------|------------|------------|------------|----------------------|----------|----------|----------|----------|----------|-------------------|------------|------------|------------|------------|------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 38 | 38 | 38 | 38 | 38 | 38 | 2 | 2 | 2 | 2 | 2 | 2 | 40 | 40 | 40 | 40 | 40 | 40 |
| NLbr | 249 | 249 | 249 | 249 | 249 | 249 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 249 | 249 | 249 | 249 | 249 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 287 | 287 | 287 | 287 | 287 | 287 | 2 | 2 | 2 | 2 | 2 | 2 | 289 | 289 | 289 | 289 | 289 | 289 |
| 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|-----------|------------|------------|------------|------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 1 | 0 | 44 | 29 | 20 |
| Non-Labor | 22 | 134 | 328 | 198 | 177 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 24 | 134 | 372 | 228 | 197 |
| FTE | 0.0 | 0.0 | 0.3 | 0.2 | 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 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 1 | 0 | 44 | 29 | 20 |
| Non-Labor | 22 | 134 | 328 | 198 | 177 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 24 | 134 | 372 | 228 | 197 |
| FTE | 0.0 | 0.0 | 0.3 | 0.2 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 0 | 0 | 6 | 4 | 3 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

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 | 6 | 4 | 3 |
| FTE | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 1 | 0 | 6 | 1 | 0 |
| Non-Labor | 11 | 41 | 36 | 7 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 12 | 41 | 42 | 9 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 2 | 0 | 56 | 34 | 23 |
| Non-Labor | 34 | 175 | 364 | 206 | 177 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 36 | 175 | 420 | 240 | 200 |
| FTE | 0.0 | 0.0 | 0.4 | 0.2 | 0.1 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Unit Measure: Other

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 007020**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00702.0
Category: C. Furniture
Category-Sub: 1. Furniture
Workpaper Group: 007020 - FURNITURE & OFFICE EQUIPMENT BLANKET
Workpaper Detail: 007020.001 - Purchases include miscellaneous furniture and office equipment greater than \$5,000.
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This blanket budget funds small stand-alone furniture purchases and office equipment purchases .
Purchases included in this blanket budget code include: miscellaneous furniture and office equipment greater than \$5,000.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|------------|------------|------------|------------|------------|
| Labor | 40 | 40 | 40 | 40 | 40 | 40 |
| Non-Labor | 249 | 249 | 249 | 249 | 249 | 249 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 289 | 289 | 289 | 289 | 289 | 289 |
| FTE | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: D. Safety and Environmental
Workpaper: VARIOUS

Summary for Category: D. Safety and Environmental

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 65 | 49 | 48 | 49 | 48 | 49 | 48 |
| Non-Labor | 1,727 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,792 | 1,161 | 1,160 | 1,161 | 1,160 | 1,161 | 1,160 |
| FTE | 0.5 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |

Workpapers belonging to this Category:

007030 SAFETY/ENVIRONMENTAL

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 65 | 49 | 48 | 49 | 48 | 49 | 48 |
| Non-Labor | 1,727 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,792 | 1,161 | 1,160 | 1,161 | 1,160 | 1,161 | 1,160 |
| FTE | 0.5 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
007030 - SAFETY/ENVIRONMENTAL**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

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 | 84 | 124 | 39 | 59 | 65 | 49 | 48 | 49 | 48 | 49 | 48 |
| Non-Labor | Zero-Based | 5,469 | 2,536 | 1,167 | 582 | 1,727 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 5,554 | 2,660 | 1,206 | 641 | 1,792 | 1,161 | 1,160 | 1,161 | 1,160 | 1,161 | 1,160 |
| FTE | Zero-Based | 0.5 | 0.8 | 0.2 | 0.5 | 0.5 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds building and system modifications, site upgrades, and other facility improvements necessary to comply with safety and environmental code or regulations, or implement best practices towards mitigating risk to either the environment or safety of employees or the public. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on changes to existing or proposed new regulations. Common project types covered in this budget code include improvements to meet storm water management regulations. Storm water compliance includes physical changes to the site including drainage control, curbs and berms, coverings to manage the flow of storm water and other best management practices. Concrete pads and hazardous waste storage are examples of other projects covered in this blanket. Safety projects vary in nature, but can include communication systems, fall protection, or other improvements to reduce employee risk. Underground storage tank compliance issues and enhanced vapor recovery system upgrades to the fueling systems would also be included.

Physical Description:

Common project types covered in this budget code are improvements to meet stormwater management regulations. Stormwater compliance includes physical changes to the site including drainage control, curbs and berms, coverings to manage the flow of stormwater and other best management

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

practices. Concrete pads, hazardous waste storage and other requirements to mitigate environmental risk are covered in this blanket. Safety projects vary in nature, but can include communication systems, fall protection, or other improvements to reduce employee risk. Underground storage tank compliance issues and enhanced vapor recovery system upgrades to the fueling systems are included.

Project Justification:

Facilities Operations and the business units identify requirements based on codes, regulations, and best management practices for environmental and safety. Failure to complete can result in increased risk, NOVs and fines.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Safety and Environmental Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded with Safety and Environmental Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------------|----------|----------|----------|----------|----------|-------------------|--------------|--------------|--------------|--------------|--------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 46 | 46 | 46 | 46 | 46 | 46 | 3 | 2 | 3 | 2 | 3 | 2 | 49 | 48 | 49 | 48 | 49 | 48 |
| NLbr | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 0 | 0 | 0 | 0 | 0 | 0 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 | 1,112 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,158 | 1,158 | 1,158 | 1,158 | 1,158 | 1,158 | 3 | 2 | 3 | 2 | 3 | 2 | 1,161 | 1,160 | 1,161 | 1,160 | 1,161 | 1,160 |
| 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 (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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

| Year | Labor (Zero-Based) | NLbr (Zero-Based) | NSE (Zero-Based) | Total | FTE | Units (Zero-Based) |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|----------|------------|--------------------|
| 2028 | 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. | | | | | |
| 2028 Total | 3 | 0 | 0 | 3 | 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|--------------|--------------|--------------|------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 49 | 83 | 31 | 50 | 57 |
| Non-Labor | 3,653 | 1,947 | 1,051 | 561 | 1,727 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 3,702 | 2,030 | 1,082 | 611 | 1,784 |
| FTE | 0.4 | 0.7 | 0.2 | 0.4 | 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 | 49 | 83 | 31 | 50 | 57 |
| Non-Labor | 3,653 | 1,947 | 1,051 | 561 | 1,727 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 3,702 | 2,030 | 1,082 | 611 | 1,784 |
| FTE | 0.4 | 0.7 | 0.2 | 0.4 | 0.4 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 7 | 12 | 4 | 7 | 8 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

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 | 7 | 12 | 4 | 7 | 8 |
| FTE | 0.1 | 0.1 | 0.0 | 0.1 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 28 | 29 | 4 | 2 | 0 |
| Non-Labor | 1,816 | 589 | 116 | 21 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,844 | 618 | 120 | 23 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 84 | 124 | 39 | 59 | 65 |
| Non-Labor | 5,469 | 2,536 | 1,167 | 582 | 1,727 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 5,554 | 2,660 | 1,206 | 641 | 1,792 |
| FTE | 0.5 | 0.8 | 0.2 | 0.5 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Unit Measure: Other

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 007030**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Workpaper Detail: 007030.001 - Improvements necessary to comply with safety and environmental regulations,
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This budget funds building and system modifications site upgrades, and other facility improvements necessary to comply with safety and environmental code or regulations, or implement best practices towards mitigating risk to either the environment or safety of employees or the public. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on changes to existing or proposed new regulations. Common project types covered in this budget code include improvements to meet storm water management regulations. Storm water compliance includes physical changes to the site including drainage control, curbs and berms, coverings to manage the flow of storm water and other best management practices. Concrete pads and hazardous waste storage are examples of other projects covered in this blanket. Safety projects vary in nature, but can include communication systems, fall protection, or other improvements to reduce employee risk. Underground storage tank compliance issues and enhanced vapor recovery system upgrades to the fueling systems would also be included.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|------------|--------------|--------------|--------------|--------------|
| Labor | 20 | 26 | 49 | 48 | 49 | 48 |
| Non-Labor | 458 | 598 | 1,112 | 1,112 | 1,112 | 1,112 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 478 | 624 | 1,161 | 1,160 | 1,161 | 1,160 |
| FTE | 0.1 | 0.2 | 0.3 | 0.3 | 0.3 | 0.3 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Workpaper Detail: 007030.002 - Installation of 30 ton HVAC system to service the weld shop and a 15 ton system at the pre-fab shop
Unit Measure: Other

In-Service Date: 07/31/2026

Description:

The project scope will include the purchase and installation of a 30 ton HVAC system to service the 3,600sf weld shop as well as a 15 ton system to service the 1,500sf pre-fab shop located in Miramar Building D. Also included in the project scope is additional insulation which will improve cooling efficiency, fire alarm sensors and additional electrical panel capacity to support the additional load created by the new HVAC systems .

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 29 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 654 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 683 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00703.0
Category: D. Safety and Environmental
Category-Sub: 1. Safety and Environmental
Workpaper Group: 007030 - SAFETY/ENVIRONMENTAL
Workpaper Detail: 007030.003 - Installation of a new pedestrian access gate plus city required sidewalk and curb upgrades
Unit Measure: Other

In-Service Date: 12/31/2027

Description:

The project scope will include the purchase install of a new gate at 14th Street equipped with panic hardware for emergency egress, card reader and security camera as well as necessary civil work including construction of sidewalk and curb improvements along 14th Street, installation of a pedestrian light for visibility and safety during low-light conditions and updated signage at the gate location.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|------------|----------|----------|----------|----------|
| Labor | 0 | 22 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 514 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 536 | 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 007030

Blanket Budget - 3 Year Average Spend

| Budget Code | BC Name Original | 2023 | 2024 | 2025 | 3-Year Average |
|--------------------|------------------------------------------|-------------|-------------|-------------|-----------------------|
| 701 | STRUCTURES & IMPROVEMENTS BLANKET | 2,259,217 | 841,624 | 1,714,817 | 1,605,219 |
| 703 | SAFETY/ENVIRONMENTAL | 1,080,517 | 611,285 | 1,783,913 | 1,158,572 |
| 707 | SECURITY SYSTEMS BLANKET | 869,007 | 347,266 | 474,699 | 563,657 |
| 708 | COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB | 1,590,712 | 1,596,762 | 1,382,193 | 1,523,223 |
| 709 | COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG | 1,903,804 | 812,928 | 826,696 | 1,181,143 |

*Amounts include only projects less than \$1M funded under a blanket budget. Does not include project greater than \$1M

San Diego Gas & Electric Company
Miramar Pre-Fab Shop Cool Down Area - Planning Estimate
 2028 GPC APPLICATION
 Work Paper 703.002
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 78,000 | 1.00 | 78,000 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 9,000 | 1.00 | 9,000 | | | |
| Testing & Inspections | 8,000 | 1.00 | 8,000 | | | |
| Construction | | | | | | |
| Construction Services | 623,519 | 1.00 | 623,519 | | | |
| Construction | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 2,500 | 1.00 | 2,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| Subtotal | | | 721,019 | | | |
| Contingency @ 10% | | | 72,102 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 793,121 | | | |
| Company CPM Labor | | | 26,110 | | | |
| Company Support Labor | | | - | | | |
| Contracted Labor | | | 9,943 | | | |
| PM, Labor Cost Totals | | | 36,053 | | | |

| | |
|----------------------|----------------|
| Project Total | 829,174 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 72.10 | 6,129 | | | |
| Design Project Management (Company) | 65 | 50.00 | 3,250 | | | |
| Construction Project Management (Company) | 65 | 30.00 | 1,950 | | | |
| Planning & Design Management (Company) | 65 | 0.00 | - | | | |
| Project Analyst (Company) | 75 | 72.10 | 5,408 | | | |
| Business Analyst (Company) | 75 | 72.10 | 5,408 | | | |
| Facilities Specialist (Company) | 55 | 72.10 | 3,966 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | | - | | | |
| Project Engineer (Outside Labor) | 95 | 80.00 | 7,600 | | | |
| Document Control (Outside Labor) | 65 | 36.05 | 2,343 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | | - | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 36,053 | | | |

San Diego Gas & Electric Company
Ramona C&O Pedestrian Access Improvements
 2028 C&O - APPLICATION
 Workpaper 700.003 - Planning Estimate

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 54,000 | 1.00 | 54,000 | | | |
| Architectural Services | 99,000 | 1.00 | 99,000 | | | |
| CAD Services | | 1.00 | - | | | |
| Geotechnical Engineering | 7,500 | 1.00 | 7,500 | | | |
| Interior Design | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | 7,500 | 1.00 | 7,500 | | | |
| Testing & Inspections - Allowance, If Desired | 12,500 | 1.00 | 12,500 | | | |
| Construction | | | | | | |
| Construction Services - | 396,500 | 1.00 | 396,500 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Low Voltage Cabling | 20,000 | 1.00 | 20,000 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 3,000 | 1.00 | 3,000 | | | |
| Soil Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | | 1.00 | - | | | |
| Furniture | | 1.00 | - | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 10,000 | 1.00 | 10,000 | | | |
| Move Implementation | | 1.00 | - | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 25,000 | 1.00 | 25,000 | | | |
| SPECIALTIES | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 40,000 | 1.00 | 40,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 680,000 | | | |
| Contingency @ 10% | | | 68,000 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 748,000 | | | |
| Company CPM Labor | | | 1,681 | | | |
| Company Support Labor | | | 2,912 | | | |
| Contracted Labor | | | 35,246 | | | |
| PM, Labor Cost Totals | | | 39,838 | | | |

| | |
|----------------------|----------------|
| Project Total | 787,838 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 5.80 | 493 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 5.80 | 435 | | | |
| Business Analyst (Company) | 75 | 5.80 | 435 | | | |
| Facilities Specialist (Company) | 55 | 5.80 | 319 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 8.00 | 520 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 18.40 | 1,196 | | | |
| Safety Site Rep. (Company) | 65 | 18.40 | 1,196 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 5.0% | 680,000.00 | 34,000 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Project Site Safety (Outside Labor) | 75 | 11.59 | 869 | | | |
| Document Control (Outside Labor) | 65 | 5.80 | 377 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | | - | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 39,838 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: E. Miscellaneous Equipment
Workpaper: VARIOUS

Summary for Category: E. Miscellaneous Equipment

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|------------|------------|------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 71 | 43 | 43 | 43 | 43 | 44 | 43 |
| Non-Labor | 774 | 778 | 778 | 778 | 778 | 778 | 778 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 845 | 821 | 821 | 821 | 821 | 822 | 821 |
| FTE | 0.5 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |

Workpapers belonging to this Category:

007050 MISC EQUIPMENT BLANKET

| | | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|------------|
| Labor | 71 | 43 | 43 | 43 | 43 | 44 | 43 |
| Non-Labor | 774 | 778 | 778 | 778 | 778 | 778 | 778 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 845 | 821 | 821 | 821 | 821 | 822 | 821 |
| FTE | 0.5 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
007050 - MISC EQUIPMENT BLANKET**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

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 | 112 | 45 | 23 | 28 | 71 | 43 | 43 | 43 | 43 | 44 | 43 |
| Non-Labor | 3-YR Average | 2,424 | 2,341 | 634 | 925 | 774 | 778 | 778 | 778 | 778 | 778 | 778 |
| NSE | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 2,537 | 2,387 | 658 | 953 | 844 | 821 | 821 | 821 | 821 | 822 | 821 |
| FTE | 3-YR Average | 0.6 | 0.3 | 0.2 | 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 budget funds the purchase and installation of miscellaneous equipment, which does not fall under the scope of any other capital project. This equipment supports the effective operations of the requesting department . The blanket benefits numerous departments throughout the company by funding equipment purchases, both planned and unplanned due to breakdowns or changing business needs, which enable employees to work more efficiently and effectively . Included in this budget code are replacements of small equipment such as kitchen, audio visual, specialized mechanical equipment used in the fleet garages (reels, jacks or hoists), and lab equipment for sampling of soils and wastewater.

Physical Description:

Small project types covered in this budget code are replacements of small equipment in the food preparation and kitchen services areas, machines (jacks or hoists) or other specialized mechanical equipment used in the fleet garages (attached to the building), or lab equipment for sampling of soils and wastewater.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

Facilities Operations and the business units identify requirements based on criticality of the facility, the age of the equipment and life cycle, and the implications for failure to complete the replacement or modification. Equipment is replaced at the end of the life cycle, if system failure occurs, for accuracy or reliability of operations, or if excessive maintenance and repair costs point to replacement, and to address technology obsolescence. Equipment keeps day to day operations functional. Failure to implement these projects could translate into reduced safety, disruption to the business unit, inability to meet business unit operational needs, higher costs to maintain and repair, and asset devaluation.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

Forecast Methodology:

Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

Non-Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|------------|------------|------------|------------|------------|----------------------|----------|----------|----------|----------|----------|-------------------|------------|------------|------------|------------|------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 41 | 41 | 41 | 41 | 41 | 41 | 2 | 2 | 2 | 2 | 3 | 2 | 43 | 43 | 43 | 43 | 44 | 43 |
| NLbr | 778 | 778 | 778 | 778 | 778 | 778 | 0 | 0 | 0 | 0 | 0 | 0 | 778 | 778 | 778 | 778 | 778 | 778 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 819 | 819 | 819 | 819 | 819 | 819 | 2 | 2 | 2 | 2 | 3 | 2 | 821 | 821 | 821 | 821 | 822 | 821 |
| 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

| 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|--------------|--------------|------------|------------|------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 65 | 30 | 19 | 23 | 62 |
| Non-Labor | 1,619 | 1,797 | 571 | 892 | 774 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,685 | 1,828 | 590 | 915 | 835 |
| FTE | 0.5 | 0.3 | 0.2 | 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 | 65 | 30 | 19 | 23 | 62 |
| Non-Labor | 1,619 | 1,797 | 571 | 892 | 774 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,685 | 1,828 | 590 | 915 | 835 |
| FTE | 0.5 | 0.3 | 0.2 | 0.1 | 0.4 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 10 | 4 | 3 | 3 | 9 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

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 | 4 | 3 | 3 | 9 |
| FTE | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 37 | 11 | 2 | 1 | 0 |
| Non-Labor | 805 | 544 | 63 | 33 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 842 | 554 | 65 | 34 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 112 | 45 | 23 | 28 | 71 |
| Non-Labor | 2,424 | 2,341 | 634 | 925 | 774 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 2,537 | 2,387 | 658 | 953 | 844 |
| FTE | 0.6 | 0.3 | 0.2 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Unit Measure: Other

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 007050**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Workpaper Detail: 007050.001 - Purchases of small equipment items like AV fleet garage tools and lab equipment
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This blanket budget funds the purchase and installation of miscellaneous equipment, which does not fall under the scope of any other capital project. This equipment supports the effective operations of the requesting department. The blanket benefits numerous departments throughout the company by funding equipment purchases, both planned and unplanned due to breakdowns or changing business needs, which enable employees to work more efficiently and effectively. Included in this budget code are replacements of small equipment such as kitchen, audio visual, specialized mechanical equipment used in the fleet garages (reels, jacks or hoists), and lab equipment for sampling of soils and wastewater, and the like.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|------------|------------|------------|------------|------------|
| Labor | 32 | 43 | 43 | 43 | 44 | 43 |
| Non-Labor | 514 | 778 | 778 | 778 | 778 | 778 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 546 | 821 | 821 | 821 | 822 | 821 |
| FTE | 0.2 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00705.0
Category: E. Miscellaneous Equipment
Category-Sub: 1. Miscellaneous Equipment
Workpaper Group: 007050 - MISC EQUIPMENT BLANKET
Workpaper Detail: 007050.002 - Replacement of the existng air compressor located in the fleet garage with a higher capacity unit
Unit Measure: Other

In-Service Date: 05/31/2026

Description:

The scope of this project will be the design permitting and replacement of the existing air compressor located in the Fleet garage with a new, higher capacity unit. The compressor replacement will also include the replacement of the existing concrete pad and bollards as well as the installation of a new electrical disconnect, breaker, wire and conduits.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 11 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 264 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>275</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.1 | 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 007050

San Diego Gas & Electric Company
Mountain Empire Compressor Tank Replacement
 2028 GRF APPLICATION
 Work Paper 703.002 - Planning Estimate
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 52,819 | 1.00 | 52,819 | | | |
| Architectural Services | | 1.00 | - | | | |
| CAD Services | | 1.00 | - | | | |
| Civil Engineering | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 5,000 | 1.00 | 5,000 | | | |
| Testing & Inspections | 2,500 | 1.00 | 2,500 | | | |
| Construction | | | | | | |
| Construction Services | 204,776 | 1.00 | 204,776 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 2,500 | 1.00 | 2,500 | | | |
| Asbestos and Lead Abatement | 2,500 | 1.00 | 2,500 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Subtotal | | | 275,095 | | | |
| Contingency @ 10% | | | 27,510 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 302,605 | | | |
| Company CPM Labor | | | 9,278 | | | |
| Company Support Labor | | | 5,920 | | | |
| Contracted Labor | | | 25,996 | | | |
| PM, Labor Cost Totals | | | 41,194 | | | |

| | |
|----------------------|----------------|
| Project Total | 343,798 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 27.51 | 2,338 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | 20.00 | 1,300 | | | |
| Project Analyst (Company) | 75 | 27.51 | 2,063 | | | |
| Business Analyst (Company) | 75 | 27.51 | 2,063 | | | |
| Facilities Specialist (Company) | 55 | 27.51 | 1,513 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 30.36 | 1,973 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 30.36 | 1,973 | | | |
| Safety Site Rep. (Company) | 65 | 30.36 | 1,973 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) O'Connor | 8.8% | 275,095.00 | 24,208 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 27.51 | 1,788 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | | - | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 41,194 | | | |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: F. Security Systems
Workpaper: VARIOUS

Summary for Category: F. Security Systems

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 54 | 100 | 106 | 100 | 24 | 24 | 24 |
| Non-Labor | 3,083 | 3,925 | 2,407 | 2,245 | 541 | 541 | 541 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,137 | 4,025 | 2,513 | 2,345 | 565 | 565 | 565 |
| FTE | 0.4 | 0.9 | 1.0 | 0.9 | 0.4 | 0.4 | 0.4 |

Workpapers belonging to this Category:

007070 SECURITY SYSTEMS BLANKET

| | | | | | | | |
|--------------|--------------|------------|------------|------------|------------|------------|------------|
| Labor | 54 | 24 | 24 | 24 | 24 | 24 | 24 |
| Non-Labor | 3,083 | 541 | 541 | 541 | 541 | 541 | 541 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,137 | 565 | 565 | 565 | 565 | 565 | 565 |
| FTE | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

00707A CP Site Security Improvements

| | | | | | | | |
|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Labor | 0 | 76 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 3,384 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,460 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: F. Security Systems
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|-------------------------------------------------------|--------------------------------|-------------------|--------------|--------------|----------|----------|----------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00707B SDG&E Security Systems Tech Refresh | | | | | | | |
| Labor | 0 | 0 | 82 | 76 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 1,866 | 1,704 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,948 | 1,780 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.6 | 0.5 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
007070 - SECURITY SYSTEMS BLANKET**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

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 | 83 | 73 | 41 | 23 | 54 | 24 | 24 | 24 | 24 | 24 | 24 |
| Non-Labor | Zero-Based | 7,492 | 4,141 | 1,123 | 403 | 3,083 | 541 | 541 | 541 | 541 | 541 | 541 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 7,576 | 4,214 | 1,164 | 426 | 3,137 | 565 | 565 | 565 | 565 | 565 | 565 |
| FTE | Zero-Based | 0.5 | 0.5 | 0.2 | 0.2 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds minor building modifications, upgrades, and facility improvements to safeguard SDG&E occupied facilities and sites, protect employees and company property, and reduce corporate liability. Small projects under \$1M are bundled when possible for economies of scale in sourcing. Project requirements are prioritized based on corporate security recommendations. Scope of work may vary year to year, based on identification of risks, but all address the security of the company employees, operations, and assets. Common project types covered in this budget code are card readers, cameras, video recorders, physical barriers, and controlled automated gates and turnstiles.

Physical Description:

Common project types covered in this budget code are: card readers, cameras, video recorders, physical barriers and controlled automated gates and turnstiles; enhancements that increase security or lengthen life cycle of security systems.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

Facilities Operations, Audit, Security, and the business units identify requirements and prioritize based on risk assessments and consequences of not completing the project. The safety and security of the employees is a primary focus. Failure to implement these projects could translate into increased risk and exposure. Projects proposed improve safeguards at company locations and are designed to protect company materials and assets. Projects are planned according to the level of risk, availability of resources. Like projects are bundled for economies of scale for better pricing in sourcing if possible. Individual work orders and project plans are developed for execution of individual projects.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

3-Year Average - This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

See supplemental work paper which reflects the calculation of the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

3-Year Average - This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

See supplemental work paper which reflects the calculation of the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

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 | 23 | 23 | 23 | 23 | 23 | 23 | 1 | 1 | 1 | 1 | 1 | 1 | 24 | 24 | 24 | 24 | 24 | 24 |
| NLbr | 541 | 541 | 541 | 541 | 541 | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 541 | 541 | 541 | 541 | 541 | 541 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 564 | 564 | 564 | 564 | 564 | 564 | 1 | 1 | 1 | 1 | 1 | 1 | 565 | 565 | 565 | 565 | 565 | 565 |
| 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|--------------|--------------|--------------|------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 48 | 49 | 32 | 19 | 47 |
| Non-Labor | 5,005 | 3,179 | 1,012 | 389 | 3,083 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 5,053 | 3,228 | 1,044 | 408 | 3,130 |
| FTE | 0.4 | 0.4 | 0.2 | 0.2 | 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 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 48 | 49 | 32 | 19 | 47 |
| Non-Labor | 5,005 | 3,179 | 1,012 | 389 | 3,083 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 5,053 | 3,228 | 1,044 | 408 | 3,130 |
| FTE | 0.4 | 0.4 | 0.2 | 0.2 | 0.3 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 7 | 7 | 4 | 3 | 7 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

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 | 7 | 7 | 4 | 3 | 7 |
| FTE | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 28 | 17 | 4 | 1 | 0 |
| Non-Labor | 2,487 | 962 | 111 | 15 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 2,515 | 979 | 115 | 15 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 83 | 73 | 41 | 23 | 54 |
| Non-Labor | 7,492 | 4,141 | 1,123 | 403 | 3,083 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 7,576 | 4,214 | 1,164 | 426 | 3,137 |
| FTE | 0.5 | 0.5 | 0.2 | 0.2 | 0.4 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Unit Measure: Other

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 007070**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Workpaper Detail: 007070.001 - Includes card readers cameras video recorders barriers and automated gates and turnstiles.
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This budget funds minor building modifications upgrades and facility improvements to safeguard SDG&E occupied facilities and sites, protect employees and company property, and reduce corporate liability. Small projects under \$1M are bundled when possible for economies of scale in sourcing. Project requirements are prioritized based on corporate security recommendations. Scope of work may vary year to year, based on identification of risks, but all address the security of the company employees, operations, and assets. Common project types covered in this budget code are card readers, cameras, video recorders, physical barriers, and controlled automated gates and turnstiles.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Labor | 22 | 8 | 24 | 24 | 24 | 24 |
| Non-Labor | 483 | 172 | 541 | 541 | 541 | 541 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 505 | 180 | 565 | 565 | 565 | 565 |
| FTE | 0.2 | 0.2 | 0.4 | 0.4 | 0.4 | 0.4 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Workpaper Detail: 007070.002 - Installation of card readers at the optimal hieght for use by large vehicles.
Unit Measure: Other

In-Service Date: 05/31/2026

Description:

The card readers currently located at the entry of the Palomar Energy Center are too low for safe use by employees driving large service vehicles which has created a safety concern. The low card readers increase the risks of vehicle strikes and potential injuries from employees needing to reach awkwardly or exit their vehicles to swipe their badges. This project will install card readers at the optimal hieght to ease the safety concerns.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------|----------|----------|----------|----------|----------|
| Labor | 2 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 58 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 60 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 007070 - SECURITY SYSTEMS BLANKET
Workpaper Detail: 007070.003 - Installation of expanded metal fencing and video surveillance along the North and East fence lines
Unit Measure: Other

In-Service Date: 06/30/2027

Description:

An increase of recent break-ins highlighted the need for an enhanced security posture at SDG&E's Miramar logistics yard. This includes the installation of expanded metal fencing and additional video surveillance along the North and East fence lines as a deterrent of future incidents.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| Labor | 0 | 16 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 369 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>385</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.0 | 0.2 | 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 007070

Blanket Budget - 3 Year Average Spend

| Budget Code | BC Name Original | 2023 | 2024 | 2025 | 3-Year Average |
|--------------------|------------------------------------------|-------------|-------------|-------------|-----------------------|
| 701 | STRUCTURES & IMPROVEMENTS BLANKET | 2,259,217 | 841,624 | 1,714,817 | 1,605,219 |
| 703 | SAFETY/ENVIRONMENTAL | 1,080,517 | 611,285 | 1,783,913 | 1,158,572 |
| 707 | SECURITY SYSTEMS BLANKET | 869,007 | 347,266 | 474,699 | 563,657 |
| 708 | COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB | 1,590,712 | 1,596,762 | 1,382,193 | 1,523,223 |
| 709 | COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG | 1,903,804 | 812,928 | 826,696 | 1,181,143 |

*Amounts include only projects less than \$1M funded under a blanket budget. Does not include project greater than \$1M

San Diego Gas & Electric Company
Palomar Energy Site Security Improvements - Planning Estimate
 2028 CPC APPLICATION
 Work Paper 707.002

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|---------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | | 1.00 | - | | | |
| Testing & Inspections | 6,000 | 1.00 | 6,000 | | | |
| Construction | | | | | | |
| Construction Services | | 1.00 | - | | | |
| Construction - Electrical | 73,500 | 1.00 | 73,500 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Low Voltage Cabling | 96,000 | 1.00 | 96,000 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 3,700 | 1.00 | 3,700 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Asbestos and Lead Abatement | 5,000 | 1.00 | 5,000 | | | |
| IT, Audio Visual & Security | | | | | | |
| Security Guard | 5,705 | 1.00 | 5,705 | | | |
| IT Equipment | | 1.00 | - | | | |
| | Subtotal | | 190,455 | | | |
| | Contingency @ 10% | | 19,046 | | | |
| | Scoping Escalation @ 0% | | - | | | |
| | Construction Cost Totals | | 209,501 | | | |
| | | | 2,694 | | | |
| | | | 1,268 | | | |
| | | | 13,527 | | | |
| | PM, Labor Cost Totals | | 17,488 | | | |

| | |
|----------------------|----------------|
| Project Total | 226,989 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 9.29 | 790 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 9.29 | 697 | | | |
| Business Analyst (Company) | 75 | 9.29 | 697 | | | |
| Facilities Specialist (Company) | 55 | 9.29 | 511 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 6.50 | 423 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 6.50 | 423 | | | |
| Safety Site Rep. (Company) | 65 | 6.50 | 423 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 5.0% | 190,455.00 | 12,923 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 9.29 | 604 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| | Subtotal | | 17,488 | | | |

San Diego Gas & Electric Company
Miramar Security Improvements - Planning Estimate
 2028 CBC APPLICATION
 Work Paper 707.003

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Construction | | | | | | |
| Construction Services | | 1.00 | - | | | |
| Construction - Electrical | 16,620 | 1.00 | 16,620 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Asbestos and Lead Abatement | 10,000 | 1.00 | 10,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | 15,000 | 1.00 | 15,000 | | | |
| IT Equipment | 15,000 | 1.00 | 15,000 | | | |
| Paging Systems | | 1.00 | - | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 255,392 | 1.00 | 255,392 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 317,012 | | | |
| Contingency @ 10% | | | 31,701 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 348,713 | | | |
| Company CPM Labor | | | 4,485 | | | |
| Company Support Labor | | | 2,266 | | | |
| Contracted Labor | | | 28,902 | | | |
| PM, Labor Cost Totals | | | 35,652 | | | |

| | |
|----------------------|----------------|
| Project Total | 384,365 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 15.46 | 1,314 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 15.46 | 1,160 | | | |
| Business Analyst (Company) | 75 | 15.46 | 1,160 | | | |
| Facilities Specialist (Company) | 55 | 15.46 | 851 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 17.43 | 1,133 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 8.71 | 566 | | | |
| Safety Site Rep. (Company) | 65 | 8.71 | 566 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 317,011.50 | 27,897 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 15.46 | 1,005 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Subtotal | | | 35,652 | | | |

**Beginning of Workpaper Group
00707A - CP Site Security Improvements**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707A - CP Site Security Improvements
Unit Measure: Other

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 | 76 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 3,384 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 3,460 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 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:

The purpose of this project is to enhance security at Century Park by replacing the existing, 5' high, mixed material fencing along with 7' high, monitored fencing and gated entry systems to prevent unauthorized access or uncontrolled entry. These upgrades address growing safety concerns and ensure a controlled environment for employees and authorized visitors. The improvements align with industry security standards and SDG& E's commitment to safeguarding personnel, assets, and operations.

Physical Description:

The project scope includes the design, engineering, and permitting for the new fencing and the reconfiguration of the vehicle entrances into Century Park, including the application of bi-fold swing gates, the closure of the Balboa Ave drive aisle, and the redesign of the Kearny Villa Road drive aisle to be exit only. Construction scope includes is the removal and replacement of existing fencing surrounding the campus as well as the installation of new bi-folding vehicle gates and new pedestrian gates. Mow curbs will be installed beneath all fencing to enhance durability and future maintenance. Right of Way work will be required on Kearny Villa Road to close the left turn lane for the entrance between Building 4 and 5. This ROW work will be permitted separately, but constructed concurrently.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707A - CP Site Security Improvements
Unit Measure: Other

Project Justification:

This project will address the increased employee safety concerns by reducing unauthorized access and uncontrolled entry risks while also contributing to a more secure perimeter which will lead to improved site safety, reduced liability and enhanced protection of Company assets.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707A - CP Site Security Improvements
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based project estimate

Non-Labor - Zero-Based

Zero based project estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00707A**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707A - CP Site Security Improvements
Workpaper Detail: 00707A.001 - Fortification of physical security at the Century Park campus
Unit Measure: Other

In-Service Date: 12/31/2026

Description:

The project scope includes the design engineering and permitting for the new fencing. Also included is the removal and replacement of existing fence perimeter fencing surrounding the campus as well as the installation of new pedestrian gates. Mow curbing will be installed beneath all fencing which will enhance durability and future maintenance.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 76 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 3,384 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,460 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.5 | 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 00707A

San Diego Gas & Electric Company
CP Site Security Improvements - Planning Estimate
 2028 CRC APPLICATION
 Work Paper 707A

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 23,270 | 1.00 | 23,270 | | | |
| Architectural Services | 112,796 | 1.00 | 112,796 | | | |
| CAD Services | | 1.00 | - | | | |
| Civil Engineering | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 15,000 | 1.00 | 15,000 | | | |
| Testing & Inspections | 12,500 | 1.00 | 12,500 | | | |
| Construction | | | | | | |
| Construction Services | 2,583,964 | 1.00 | 2,583,964 | | | |
| Construction - Electrical | 320,000 | 1.00 | 320,000 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 10,000 | 1.00 | 10,000 | | | |
| Soil Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Audio Visual Equipment - TBD | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 42,000 | 1.00 | 42,000 | | | |
| Security Equipment | 487,549 | 1.00 | 487,549 | | | |
| Subtotal | | | 3,612,079 | | | |
| Contingency @ 10% | | | 361,208 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,973,287 | | | |
| Company CPM Labor | | | 22,844 | | | |
| Company Support Labor | | | 1,820 | | | |
| Contracted Labor | | | 60,804 | | | |
| PM, Labor Cost Totals | | | 85,468 | | | |

| | |
|----------------------|------------------|
| Project Total | 4,058,755 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 45.15 | 3,838 | | | |
| Design Project Management (Company) | 65 | 50.00 | 3,250 | | | |
| Construction Project Management (Company) | 65 | 50.00 | 3,250 | | | |
| Planning & Design Management (Company) | 65 | 50.00 | 3,250 | | | |
| Project Analyst (Company) | 75 | 45.15 | 3,386 | | | |
| Business Analyst (Company) | 75 | 45.15 | 3,386 | | | |
| Facilities Specialist (Company) | 55 | 45.15 | 2,483 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 28.00 | 1,820 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 0.00 | - | | | |
| Safety Site Rep. (Company) | 65 | 0.00 | - | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | 3,612,079.00 | - | | | |
| Project Engineer (Outside Labor) | 95 | 90.00 | 8,550 | | | |
| Document Control (Outside Labor) | 65 | 135.45 | 8,804 | | | |
| Construction Management (Outside Labor) | 165 | 204.00 | 33,660 | | | |
| Planning & Design Management (Outside Labor) | 110 | 85.00 | 9,350 | | | |
| Planning & Design Management (Outside Labor) | 55 | 8.00 | 440 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 85,468 | | | |

Beginning of Workpaper Group
00707B - SDG&E Security Systems Tech Refresh

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707B - SDG&E Security Systems Tech Refresh
Unit Measure: Other

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 | 82 | 76 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 1,866 | 1,704 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 1,948 | 1,780 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.5 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade SDG&E's security infrastructure by replacing outdated access control, intrusion detection and video surveillance systems across SDG&E's facilities. At the expected initiation of this project the security equipment will be approximately 8 or more years old and past its useful life. The new equipment will enhance system reliability, improve cybersecurity posture, and support advanced functionality for access control and video monitoring.

Physical Description:

The project scope will include the replacement of existing end-of-life access control, intrusion detection, video surveillance systems and cameras with the latest generation equipment which meets Sempra Corporate Security standards.

Project Justification:

This project is requested and sponsored by Sempra Corporate Security. The new equipment will enhance system reliability, improve cybersecurity

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707B - SDG&E Security Systems Tech Refresh
Unit Measure: Other

posture, and support advanced functionality for access control and video monitoring. Certain legacy equipment is still operating on Windows 10 and can no longer receive updates, security patches, etc.

These costs are a direct result of a multi-year modernization strategy which will keep critical security systems current and on supported software versions, and sustain 24/7 availability without service interruption.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707B - SDG&E Security Systems Tech Refresh
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00707B**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00707.0
Category: F. Security Systems
Category-Sub: 1. Security Systems
Workpaper Group: 00707B - SDG&E Security Systems Tech Refresh
Workpaper Detail: 00707B.001 - Security systems tech refresh replacement of end-of-life security equipment
Unit Measure: Other

In-Service Date: 06/30/2028

Description:

The project scope will include the replacement of existing end-of-life access control, intrusion detection and video surveillance systems with the latest generation equipment which meets Sempra Corporate Security standards. Hardware installation will also include configuration and integration security servers and other security applications.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|--------------|----------|----------|----------|
| Labor | 0 | 82 | 76 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,866 | 1,704 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,948 | 1,780 | 0 | 0 | 0 |
| FTE | 0.0 | 0.6 | 0.5 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 00707B

San Diego Gas & Electric Company
SDG&E Security Systems Technical Refresh - Planning Estimate
 2028 CRC APPLICATION
 Work Paper 707B

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Construction | | | | | | |
| Construction Services | 25,000 | 1.00 | 25,000 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal | | 1.00 | - | | | |
| Asbestos and Lead Abatement | 2,000 | 1.00 | 2,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 3,226,000 | 1.00 | 3,226,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 3,258,000 | | | |
| Contingency @ 10% | | | 325,800 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,583,800 | | | |
| Company CPM Labor | | | 20,996 | | | |
| Company Support Labor | | | 31,476 | | | |
| Contracted Labor | | | 87,091 | | | |
| PM, Labor Cost Totals | | | 139,563 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,723,363 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 72.40 | 6,154 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 72.40 | 5,430 | | | |
| Business Analyst (Company) | 75 | 72.40 | 5,430 | | | |
| Facilities Specialist (Company) | 55 | 72.40 | 3,982 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 91.25 | 5,931 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 73.00 | 4,745 | | | |
| Security Site Rep. (Company) | 65 | 320.00 | 20,800 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 2.6% | 3,258,000.00 | 85,523 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Project Coordination (Outside Labor) | 75 | 0.00 | - | | | |
| Document Control (Outside Labor) | 65 | 24.13 | 1,569 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Subtotal | | | 139,563 | | | |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: G. Infrastructure and Reliability
Workpaper: VARIOUS

Summary for Category: G. Infrastructure and Reliability

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 247 | 266 | 64 | 65 | 152 | 154 | 152 |
| Non-Labor | 4,302 | 6,032 | 1,462 | 1,462 | 3,378 | 3,378 | 3,378 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,549 | 6,298 | 1,526 | 1,527 | 3,530 | 3,532 | 3,530 |
| FTE | 1.5 | 1.8 | 0.4 | 0.4 | 1.0 | 1.0 | 1.0 |

Workpapers belonging to this Category:

007080 COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 247 | 64 | 64 | 65 | 64 | 65 | 64 |
| Non-Labor | 4,302 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,549 | 1,526 | 1,526 | 1,527 | 1,526 | 1,527 | 1,526 |
| FTE | 1.5 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

00708A RBDC UPS A&B Replacement

| | | | | | | | |
|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Labor | 0 | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 3,304 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,450 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: G. Infrastructure and Reliability
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|---------------------------------------------------------------------|--------------------------------|-------------------|----------|----------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00708B RBDC UPS A&B HVAC Improvements | | | | | | | |
| Labor | 0 | 56 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,266 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,322 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00708C Infrastructure / Reliability Blanket - Post Test Year | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 88 | 89 | 88 |
| Non-Labor | 0 | 0 | 0 | 0 | 1,916 | 1,916 | 1,916 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 2,004 | 2,005 | 2,004 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.6 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

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 | 323 | 239 | 182 | 267 | 247 | 64 | 64 | 65 | 64 | 65 | 64 |
| Non-Labor | Zero-Based | 18,101 | 13,029 | 7,858 | 7,669 | 4,302 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 18,424 | 13,268 | 8,040 | 7,935 | 4,549 | 1,526 | 1,526 | 1,527 | 1,526 | 1,527 | 1,526 |
| FTE | Zero-Based | 1.5 | 1.3 | 1.2 | 1.8 | 1.5 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds building facility infrastructure to support basic building operations, as well as requirements specific to the business unit operations and initiatives. Projects include replacement of systems and major equipment affecting reliability, comfort and safety of employees at numerous sites throughout the portfolio. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on need, but address replacement of basic building infrastructure and systems. Each year requirements are prioritized to manage the facility assets, keep the employees safe and optimize real estate value. Common project types covered in this budget code are: Chillers, Boilers, Air Handlers, HVAC Replacements, Generators, UPS systems, Electrical Distribution Systems and Computer Room Infrastructure. Scope of work may include modernization projects, improvements to implement best practices, and/or offer best alternatives for cost avoidance compared to other scenarios.

Physical Description:

Common project types covered in this budget code are: Chillers, Boilers, Air Handlers, HVAC Replacements, Generators, UPS systems, Electrical Distribution Systems and Computer Room Infrastructure.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

Project Justification:

Facilities Operations identify requirements based on criticality of the facility, the age of the asset, and the implications for failure to complete the replacement or modification. Failure to implement these projects could translate into reduced safety, disruption to the business unit, inability to meet business unit operational needs, higher costs to maintain and repair, and asset devaluation. Projects are planned according to the availability of resources, in some cases weather, lead times and priorities. Like projects are bundled for economies of scale for better pricing in sourcing. Construction calculations are supported by industry professionals, including licensed architects and designers, construction industry professionals.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded within the Infrastructure and Reliability Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded within the Infrastructure and Reliability Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------------|----------|----------|----------|----------|----------|-------------------|--------------|--------------|--------------|--------------|--------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 61 | 61 | 61 | 61 | 61 | 61 | 3 | 3 | 4 | 3 | 4 | 3 | 64 | 64 | 65 | 64 | 65 | 64 |
| NLbr | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 | 0 | 0 | 0 | 0 | 0 | 0 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,523 | 1,523 | 1,523 | 1,523 | 1,523 | 1,523 | 3 | 3 | 4 | 3 | 4 | 3 | 1,526 | 1,526 | 1,527 | 1,526 | 1,527 | 1,526 |
| 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

| 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 | 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 | 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|---------------|---------------|--------------|--------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 187 | 160 | 144 | 226 | 215 |
| Non-Labor | 12,092 | 10,002 | 7,079 | 7,392 | 4,302 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 12,279 | 10,162 | 7,222 | 7,619 | 4,517 |
| FTE | 1.3 | 1.1 | 1.0 | 1.6 | 1.3 |
| 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 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 187 | 160 | 144 | 226 | 215 |
| Non-Labor | 12,092 | 10,002 | 7,079 | 7,392 | 4,302 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 12,279 | 10,162 | 7,222 | 7,619 | 4,517 |
| FTE | 1.3 | 1.1 | 1.0 | 1.6 | 1.3 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 28 | 23 | 20 | 31 | 31 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

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 | 28 | 23 | 20 | 31 | 31 |
| FTE | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 107 | 55 | 18 | 10 | 0 |
| Non-Labor | 6,010 | 3,027 | 780 | 276 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 6,117 | 3,082 | 798 | 286 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 323 | 239 | 182 | 267 | 247 |
| Non-Labor | 18,101 | 13,029 | 7,858 | 7,669 | 4,302 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 18,424 | 13,268 | 8,040 | 7,935 | 4,549 |
| FTE | 1.5 | 1.3 | 1.2 | 1.8 | 1.5 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Unit Measure: Other

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 007080**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Workpaper Detail: 007080.001 - Installation of chillers boilers HVAC generators UPS systems and electrical systems
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This budget funds building facility infrastructure to support basic building operations, as well as requirements specific to the business unit operations and initiatives. Projects include replacement of systems and major equipment affecting reliability, comfort and safety of employees at numerous sites throughout the portfolio. Small projects under \$1 million are bundled when possible for economies of scale in sourcing. These projects vary year to year based on need, but address replacement of basic building infrastructure and systems. Each year requirements are prioritized to manage the facility assets, keep the employees safe and optimize real estate value. Common project types covered in this budget code are: Chillers, Boilers, Air Handlers, HVAC Replacements, Generators, UPS systems, Electrical Distribution Systems and Computer Room Infrastructure. Scope of work may include modernization projects, improvements to implement best practices, and/or offer best alternatives for cost avoidance compared to other scenarios.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 58 | 64 | 65 | 64 | 65 | 64 |
| Non-Labor | 1,313 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,371 | 1,526 | 1,527 | 1,526 | 1,527 | 1,526 |
| FTE | 0.3 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 007080 - COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB
Workpaper Detail: 007080.002 - Replacement of the end-of-life boiler at the RBDC
Unit Measure: Other

In-Service Date: 04/30/2026

Description:

The existing boiler at the RBDC facility installed over 20 years ago, has reached the end of its operational life. A recent inspection by the HVAC contractor revealed significant degradation of the heat exchanger, resulting in compromised thermal transfer efficiency and structural (fire side) integrity. Additionally, airflow through the combustion chamber is severely restricted, preventing the boiler's safety interlocks from enabling ignition and operation. These conditions render the unit non-functional and beyond economical repair.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 6 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 149 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 155 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.1 | 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 007080

Blanket Budget - 3 Year Average Spend

| Budget Code | BC Name Original | 2023 | 2024 | 2025 | 3-Year Average |
|--------------------|------------------------------------------|-------------|-------------|-------------|-----------------------|
| 701 | STRUCTURES & IMPROVEMENTS BLANKET | 2,259,217 | 841,624 | 1,714,817 | 1,605,219 |
| 703 | SAFETY/ENVIRONMENTAL | 1,080,517 | 611,285 | 1,783,913 | 1,158,572 |
| 707 | SECURITY SYSTEMS BLANKET | 869,007 | 347,266 | 474,699 | 563,657 |
| 708 | COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB | 1,590,712 | 1,596,762 | 1,382,193 | 1,523,223 |
| 709 | COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG | 1,903,804 | 812,928 | 826,696 | 1,181,143 |

*Amounts include only projects less than \$1M funded under a blanket budget. Does not include project greater than \$1M

San Diego Gas & Electric Company
RBDC Boiler Replacement - Planning Estimate
 2028 CPG APPLICATION
 Work Paper 708.002

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Mechanical Engineering | | 1.00 | - | | | |
| Reprographics | 250 | 1.00 | 250 | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 2,000 | 1.00 | 2,000 | | | |
| Testing & Inspections | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 227,469 | 1.00 | 227,469 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 4,000 | 1.00 | 4,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Mechanical Equipment Removal | 2,500 | 1.00 | 2,500 | | | |
| Electrical Equipment Removal | | 1.00 | - | | | |
| Subtotal | | | 236,219 | | | |
| Contingency @ 10% | | | 23,622 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 259,841 | | | |
| Company CPM Labor | | | 6,850 | | | |
| Company Support Labor | | | 1,490 | | | |
| Contracted Labor | | | 23,976 | | | |
| PM, Labor Cost Totals | | | 32,317 | | | |

| | |
|----------------------|----------------|
| Project Total | 292,158 |
|----------------------|----------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 23.62 | 2,008 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 23.62 | 1,772 | | | |
| Business Analyst (Company) | 75 | 23.62 | 1,772 | | | |
| Facilities Specialist (Company) | 55 | 23.62 | 1,299 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 7.64 | 497 | | | |
| Environmental Site Rep. (Company) | 65 | 7.64 | 497 | | | |
| Safety Site Rep. (Company) | 65 | 7.64 | 497 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 9.5% | 236,219.00 | 22,441 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 23.62 | 1,535 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Subtotal | | | 32,317 | | | |

**Beginning of Workpaper Group
00708A - RBDC UPS A&B Replacement**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708A - RBDC UPS A&B Replacement
Unit Measure: Other

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 | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 3,304 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 3,450 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 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:

The purpose of this project is to replace aging Uninterruptible Power Supply (UPS) systems A and B at SDG&E's Rancho Bernardo Data Center (RBDC). These UPS units, in service since 2010, are nearing the end of their useful life and present operational and efficiency challenges. The new UPS systems will ensure reliable power for critical loads in Server Rooms #1 and #2 and the MDF room, and improve energy efficiency. This upgrade aligns with SDG&E's commitment to maintaining resilient, secure, and sustainable data center operations.

Physical Description:

The project scope will include the removal of the existing UPS A and B configured in 2N+1 with 1200kW capacity and install two new modular UPS systems, each rated at 1200kW, operating in parallel for redundancy.

Project Justification:

This project will ensure that SDG&E's data center will continue to have reliable uninterrupted power for critical data center loads by decreasing the

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708A - RBDC UPS A&B Replacement
Unit Measure: Other

risks of downtime and service disruption. The existing UPS units have been in service for 15 years which exceeds the expected lifecycle of the equipment. Due to their age, replacement parts for the UPS's have become scarce and costly, which leads to an increase in operational risk in the event of equipment failures, etc. The latest generation UPS's also operate far more efficiently during times of low electrical load, and hence reduce operating costs through reduced power consumption. Lastly, the replacement UPS system will meet current Cybersecurity standards for secure, reliable infrastructure and integrate with advanced monitoring systems.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708A - RBDC UPS A&B Replacement
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00708A**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708A - RBDC UPS A&B Replacement
Workpaper Detail: 00708A.001 - Replacement of the end-of-life UPS A&B at the data center.
Unit Measure: Other

In-Service Date: 12/31/2026

Description:

The project scope will include the removal of the existing UPS A and B configured in 2N+1 with 1200kW capacity and install two new modular UPS systems, each rated at 1200kW, operating in parallel for redundancy.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 3,304 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,450 | 0 | 0 | 0 | 0 | 0 |
| FTE | 1.0 | 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 00708A

San Diego Gas & Electric Company
RBDC UPS A&B Replacement - Planning Estimate
 2028 GRC - APPLICATION
 Work Paper 7055

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 247,200 | 1.00 | 247,200 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Mechanical Engineering | | 1.00 | - | | | |
| Reprographics | 500 | 1.00 | 500 | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 12,000 | 1.00 | 12,000 | | | |
| Testing & Inspections | 6,000 | 1.00 | 6,000 | | | |
| Construction | | | | | | |
| Construction Services | 2,839,231 | 1.00 | 2,839,231 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Low Voltage Cabling | 16,000 | 1.00 | 16,000 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 2,500 | 1.00 | 2,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 500 | 1.00 | 500 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Mechanical Equipment Removal | | 1.00 | - | | | |
| Electrical Equipment Removal | 4,000 | 1.00 | 4,000 | | | |
| Real Estate & Planning | | | | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 1,500 | 1.00 | 1,500 | | | |
| Move Implementation | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | | 1.00 | - | | | |
| Security Equipment | 12,000 | 1.00 | 12,000 | | | |
| Subtotal | | | 3,141,431 | | | |
| Contingency @ 10% | | | 314,143 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,455,574 | | | |
| Company CPM Labor | | | 28,031 | | | |
| Company Support Labor | | | 24,026 | | | |
| Contracted Labor | | | 213,134 | | | |
| PM, Labor Cost Totals | | | 265,191 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,720,765 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 96.66 | 8,216 | | | |
| Project Analyst (Company) | 75 | 96.66 | 7,249 | | | |
| Business Analyst (Company) | 75 | 96.66 | 7,249 | | | |
| Facilities Specialist (Company) | 55 | 96.66 | 5,316 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 69.43 | 4,513 | | | |
| IT Project Mgr. (Company) | 125 | 120.00 | 15,000 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 34.71 | 2,256 | | | |
| Safety Site Rep. (Company) | 65 | 34.71 | 2,256 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 6.5% | 3,141,431.00 | 204,193 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 96.66 | 6,283 | | | |
| Planning & Design Management (Outside Labor) | 55 | 48.33 | 2,658 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |

Beginning of Workpaper Group
00708B - RBDC UPS A&B HVAC Improvements

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708B - RBDC UPS A&B HVAC Improvements
Unit Measure: Other

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 | 56 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 1,266 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 1,322 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 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:

The purpose of this project is to replace aging mechanical units AC 2 and AHU3 at SDG&E's Rancho Bernardo Data Center (RBDC) to ensure reliable and efficient cooling for critical UPS and battery rooms. These units are essential for maintaining 24x7 cooling for UPS systems A & B, which support uninterrupted power for data center operations. Upgrading these systems will improve energy efficiency, reduce operating and maintenance costs, and maintain redundancy for mission-critical infrastructure.

Physical Description:

The project scope will include the replacement of the existing 55-ton DX-type air conditioning unit with a like-kind unit featuring new variable frequency drives (VFDs), electrical disconnects, linesets, insulation, isolation valves, new BMS field controllers as well as replace the existing 65-ton chilled water air handling unit with a new unit of the same capacity, including MERV 13 filtration for enhanced air quality

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708B - RBDC UPS A&B HVAC Improvements
Unit Measure: Other

The existing HVAC equipment varies from 16 to 19 years old and have exceeded their expected service life which increases the risk of service failure and costly emergency repairs. This project will ensure the reliable and continuous cooling for the UPS systems and battery rooms and lower the overall risk of an unplanned outage.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708B - RBDC UPS A&B HVAC Improvements
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based project estimate

Non-Labor - Zero-Based

Zero based project estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00708B**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708B - RBDC UPS A&B HVAC Improvements
Workpaper Detail: 00708B.001 - Replacement of the end-of-life UPS room HVAC unit
Unit Measure: Other

In-Service Date: 06/30/2026

Description:

The project scope will include the replacement of the existing 55-ton DX-type air conditioning unit with a like-kind unit featuring new variable frequency drives (VFDs), electrical disconnects, linesets, insulation, isolation valves, new BMS field controllers as well as replace the existing 65-ton chilled water air handling unit with a new unit of the same capacity, including MERV 13 filtration for enhanced air quality

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 56 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 1,266 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,322 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.4 | 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 00708B

San Diego Gas & Electric Company
RBDC UPS A&B HVAC Improvements - Planning Estimate
 2028 GRC APPLICATION
 Work Paper 708B

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Civil Engineering | | 1.00 | - | | | |
| Electrical Engineering | 20,000 | 1.00 | 20,000 | | | |
| Specialty Consulting Services | | 1.00 | - | | | |
| Mechanical Engineering | 50,000 | 1.00 | 50,000 | | | |
| Reprographics | 500 | 1.00 | 500 | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 4,000 | 1.00 | 4,000 | | | |
| Testing & Inspections | 0 | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 1,125,000 | 1.00 | 1,125,000 | | | |
| Low Voltage Cabling | 8,000 | 1.00 | 8,000 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 2,500 | 1.00 | 2,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 500 | 1.00 | 500 | | | |
| Mechanical Equipment Removal | 4,000 | 1.00 | 4,000 | | | |
| Electrical Equipment Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 1,500 | 1.00 | 1,500 | | | |
| Move Implementation | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Security & Surveillance (access control / Surveillance) | | 1.00 | - | | | |
| Security Equipment | 10,000 | 1.00 | 10,000 | | | |
| Subtotal | | | 1,226,000 | | | |
| Contingency @ 10% | | | 122,600 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 1,348,600 | | | |
| Company CPM Labor | | | 10,940 | | | |
| Company Support Labor | | | 9,397 | | | |
| Contracted Labor | | | 101,569 | | | |
| PM, Labor Cost Totals | | | 121,906 | | | |

| | |
|----------------------|------------------|
| Project Total | 1,470,506 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 37.72 | 3,206 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 37.72 | 2,829 | | | |
| Business Analyst (Company) | 75 | 37.72 | 2,829 | | | |
| Facilities Specialist (Company) | 55 | 37.72 | 2,075 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 72.29 | 4,699 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 36.14 | 2,349 | | | |
| Safety Site Rep. (Company) | 65 | 36.14 | 2,349 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.0% | 1,226,000.00 | 98,080 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 37.72 | 2,452 | | | |
| Planning & Design Management (Outside Labor) | 55 | 18.86 | 1,037 | | | |
| Planning & Design Change Management | 75 | | - | | | |

SDG&E/OPERATIONS SUPPORT/Exh No: SDGE-16-CWP/Witness: T. Cahill

Beginning of Workpaper Group
00708C - Infrastructure / Reliability Blanket - Post Test Year

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708C - Infrastructure / Reliability Blanket - Post Test Year
Unit Measure: Other

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 | 88 | 89 | 88 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,916 | 1,916 | 1,916 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,004 | 2,005 | 2,004 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.6 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds building facility infrastructure to support basic building operations, as well as requirements specific to the business unit operations and initiatives. Projects include replacement of systems and major equipment affecting reliability and the comfort, health, and safety of employees at numerous sites throughout the portfolio. These projects vary from year to year based on need, but address replacement of basic building infrastructure and systems. Each year requirements are prioritized to maintain compliance, mitigate risk of equipment failure, manage facility assets, keep employees safe, and optimize real estate value. Common project types covered in this budget code are chillers, boilers, air handlers, HVAC replacements, generators, UPS systems, electrical distribution systems, and computer room infrastructure. Scope of work may include modernization projects and improvements to implement best practices, maintain uninterrupted operation of critical facilities, and/or offer best alternatives for cost avoidance compared to other scenarios.

Physical Description:

Common project types covered under this budget include chillers, boilers, air handlers, HVAC replacements, generators, UPS systems, electrical distribution systems, and computer room infrastructure.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708C - Infrastructure / Reliability Blanket - Post Test Year
Unit Measure: Other

Project Justification:

Facilities Operations identify requirements based on criticality of the facility, the age of the asset, and the implications for failure to complete the replacement or modification. Failure to implement these projects could translate into reduced safety, disruption to the business unit, inability to meet business unit operational needs, higher costs to maintain and repair, and asset devaluation. Projects are planned according to the availability of resources, in some cases weather, lead times and priorities. Like projects are bundled for economies of scale for better pricing in sourcing. Construction calculations are supported by industry professionals, including licensed architects and designers, construction industry professionals.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708C - Infrastructure / Reliability Blanket - Post Test Year
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate for unforeseen and emergent projects.

Non-Labor - Zero-Based

Zero based post test year planning estimate for unforeseen and emergent projects.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00708C**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00708.0
Category: G. Infrastructure and Reliability
Category-Sub: 1. Infrastructure and Reliability
Workpaper Group: 00708C - Infrastructure / Reliability Blanket - Post Test Year
Workpaper Detail: 00708C.001 - Post test year funding for larger \$1M+ projects not covered by blanket funding
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This blanket will fund unforeseen or new post test year infrastructure reliability projects not covered by blanket funds.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|--------------|--------------|--------------|
| Labor | 0 | 0 | 0 | 88 | 89 | 88 |
| Non-Labor | 0 | 0 | 0 | 1,916 | 1,916 | 1,916 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,004 | 2,005 | 2,004 |
| FTE | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.6 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: H. Remodel / Relocate / Reconfigure
Workpaper: VARIOUS

Summary for Category: H. Remodel / Relocate / Reconfigure

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|---------------|--------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 237 | 236 | 373 | 298 | 533 | 170 | 785 |
| Non-Labor | 6,461 | 2,934 | 5,526 | 4,530 | 13,129 | 8,521 | 21,286 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,698 | 3,170 | 5,899 | 4,828 | 13,662 | 8,691 | 22,071 |
| FTE | 1.5 | 1.6 | 2.7 | 2.1 | 3.6 | 1.1 | 5.1 |

Workpapers belonging to this Category:

007090 COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 237 | 90 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | 6,461 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,698 | 1,186 | 1,186 | 1,186 | 1,185 | 1,186 | 1,185 |
| FTE | 1.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

00709A CP6-1 Project Office Tenant Improvement

| | | | | | | | |
|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Labor | 0 | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,838 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,984 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: H. Remodel / Relocate / Reconfigure
Workpaper: VARIOUS

| In 2025\$ (000) Incurred Costs | | | | | | | |
|-----------------------------------------|-------------------|-------------------|--------------|----------|--------------|--------------|---------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00709B Metro Logistics Storeroom | | | | | | | |
| Labor | 0 | 0 | 76 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 996 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,072 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00709E CP4-1 Tenant Improvement | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 | 0 | 332 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 0 | 15,582 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 15,914 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00709G Northeast Admin Ti | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 79 | 80 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 7,425 | 7,425 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 7,504 | 7,505 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: H. Remodel / Relocate / Reconfigure
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|------------------------------------------------------------|--------------------------------|-------------------|--------------|--------------|--------------|----------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00709H CP6-1 TI EOC Space | | | | | | | |
| Labor | 0 | 0 | 76 | 76 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 1,794 | 1,794 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,870 | 1,870 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Unit Measure: MWh Discharge | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00709I Remodel Reconfigure Blanket - Post Test Year | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 365 | 0 | 364 |
| Non-Labor | 0 | 0 | 0 | 0 | 4,608 | 0 | 4,608 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 4,973 | 0 | 4,972 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00709J Eastern District Office Remodel | | | | | | | |
| Labor | 0 | 0 | 131 | 132 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 1,640 | 1,640 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,771 | 1,772 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

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 | 408 | 499 | 381 | 492 | 237 | 90 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | Zero-Based | 14,567 | 23,152 | 5,782 | 15,895 | 6,461 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 14,975 | 23,652 | 6,164 | 16,387 | 6,698 | 1,186 | 1,186 | 1,186 | 1,185 | 1,186 | 1,185 |
| FTE | Zero-Based | 2.2 | 3.2 | 3.0 | 3.2 | 1.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds tenant improvement construction, spatial remodels and associated work station moves and changes needed to provide adequate and efficient office space and work environments for employees. Requirements are based on business needs and functionality needed to meet business and resource objectives. Space standards and guidelines are used to manage space allocations and modifications effectively in reconfigurations. Ergonomics are considered in the upgrades to provide improved working conditions and safety for employees.

Physical Description:

Typical categories include: office ergonomic refurbishments; room modifications and tenant improvements to increase capacity, functionality or density; reorganization to collocate work groups, add capacity for offices and workstations, technical lab space and resource areas.

Project Justification:

These projects are needed to provide adequate office space and environments for employees. Requirements are based on business criticality,

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

functionality needed to meet objectives. Space standards and guidelines are used to manage space allocations and modifications effectively in reconfigurations. Ergonomics are considered in the upgrades to provide improved working conditions and safety for employees. Increasing functionality and density of the workplace at existing facilities is a lower cost alternative to acquiring new space and fitting up (leased or owned), provided the overall requirements can be met. Failure to fund these modifications results in fractured workgroups, productivity decline, lack of adjacencies, non-standard workspace environments for employees, negative impacts to employee morale, adverse effects on working conditions and processes, inability to meet business unit goals, and inability to improve ergonomics and working conditions. Construction calculations are supported by industry professionals, including licensed architects and designers, construction industry professionals, and IT domain experts using standard construction estimation practices.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded within the Remodel and Reconfigure Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

Non-Labor - Zero-Based

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, materials, equipment, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

3-Year average spend does not include large projects with project spend over \$1M as those are zero based estimates and not funded within the Remodel and Reconfigure Blanket funds. See supplemental work paper which reflects the 3-year average spend on blanket (sub \$1M projects).

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

Summary of Adjustments to Forecast:

| In 2025 \$ (000) | | | | | | | | | | | | | | | | | | |
|------------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------------|----------|----------|----------|----------|----------|-------------------|--------------|--------------|--------------|--------------|--------------|
| Years | Base Forecast | | | | | | Forecast Adjustments | | | | | | Adjusted-Forecast | | | | | |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 85 | 85 | 85 | 85 | 85 | 85 | 5 | 5 | 5 | 4 | 5 | 4 | 90 | 90 | 90 | 89 | 90 | 89 |
| NLbr | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,181 | 1,181 | 1,181 | 1,181 | 1,181 | 1,181 | 5 | 5 | 5 | 4 | 5 | 4 | 1,186 | 1,186 | 1,186 | 1,185 | 1,186 | 1,185 |
| FTE | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

| Year | Labor (Zero-Based) | NLbr (Zero-Based) | NSE (Zero-Based) | Total | FTE | Units (Zero-Based) |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|----------|------------|--------------------|
| 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 | 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|--------------|---------------|--------------|---------------|--------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 237 | 335 | 302 | 418 | 182 |
| Non-Labor | 9,730 | 17,774 | 5,209 | 15,323 | 4,265 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 9,968 | 18,109 | 5,510 | 15,741 | 4,447 |
| FTE | 1.9 | 2.7 | 2.6 | 2.8 | 1.2 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Adjustments (Nominal \$) ** | | | | | |
| Labor | 0 | 0 | 0 | 0 | 24 |
| Non-Labor | 0 | 0 | 0 | 0 | 2,196 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 2,221 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 237 | 335 | 302 | 418 | 207 |
| Non-Labor | 9,730 | 17,774 | 5,209 | 15,323 | 6,461 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 9,968 | 18,109 | 5,510 | 15,741 | 6,668 |
| FTE | 1.9 | 2.7 | 2.6 | 2.8 | 1.3 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 36 | 49 | 42 | 57 | 30 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

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 | 49 | 42 | 57 | 30 |
| FTE | 0.3 | 0.5 | 0.4 | 0.4 | 0.2 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 136 | 116 | 38 | 18 | 0 |
| Non-Labor | 4,836 | 5,378 | 574 | 572 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 4,972 | 5,494 | 611 | 590 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 408 | 499 | 381 | 492 | 237 |
| Non-Labor | 14,567 | 23,152 | 5,782 | 15,895 | 6,461 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 14,975 | 23,652 | 6,164 | 16,387 | 6,698 |
| FTE | 2.2 | 3.2 | 3.0 | 3.2 | 1.5 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

Summary of Adjustments to Recorded:

| In Nominal \$(000) | | | | | |
|--------------------|----------|----------|----------|----------|--------------|
| Years | 2021 | 2022 | 2023 | 2024 | 2025 |
| Labor | 0 | 0 | 0 | 0 | 24 |
| Non-Labor | 0 | 0 | 0 | 0 | 2,196 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 2,221 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| 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 | 24 | 2,196 | 0 | 2,221 | 0.1 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Unit Measure: Other

| Year | Labor | NLbr | NSE | Total | FTE | Units |
|-----------------------------------------|-------|-------|-----|-------|-----|-------|
| Explanation: Transfer to BC 709. | | | | | | |
| 2025 Total | 24 | 2,196 | 0 | 2,221 | 0.1 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Sub Details for
Workpaper Group 007090**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 007090 - COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG
Workpaper Detail: 007090.001 - Tenant improvements spatial remodels and associated work station moves and changes
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This budget funds tenant improvement construction spatial remodels and associated work station moves and changes needed to provide adequate and efficient office space and work environments for employees. Requirements are based on business needs and functionality needed to meet business and resource objectives. Space standards and guidelines are used to manage space allocations and modifications effectively in reconfigurations. Ergonomics are considered in the upgrades to provide improved working conditions and safety for employees.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Labor | 90 | 90 | 90 | 89 | 90 | 89 |
| Non-Labor | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,186 | 1,186 | 1,186 | 1,185 | 1,186 | 1,185 |
| FTE | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 007090

Blanket Budget - 3 Year Average Spend

| Budget Code | BC Name Original | 2023 | 2024 | 2025 | 3-Year Average |
|--------------------|------------------------------------------|-------------|-------------|-------------|-----------------------|
| 701 | STRUCTURES & IMPROVEMENTS BLANKET | 2,259,217 | 841,624 | 1,714,817 | 1,605,219 |
| 703 | SAFETY/ENVIRONMENTAL | 1,080,517 | 611,285 | 1,783,913 | 1,158,572 |
| 707 | SECURITY SYSTEMS BLANKET | 869,007 | 347,266 | 474,699 | 563,657 |
| 708 | COMM. PLANT BLKT-INFRASTRUCTURE & RELIAB | 1,590,712 | 1,596,762 | 1,382,193 | 1,523,223 |
| 709 | COMM. PLANT BLKT-REMODEL/RELOC/RECONFIG | 1,903,804 | 812,928 | 826,696 | 1,181,143 |

*Amounts include only projects less than \$1M funded under a blanket budget. Does not include project greater than \$1M

Beginning of Workpaper Group
00709A - CP6-1 Project Office Tenant Improvement

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709A - CP6-1 Project Office Tenant Improvement
Unit Measure: Other

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 | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 1,838 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 1,984 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 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:

The purpose of this project is to renovate 4,773sf of vacated space for use as office space by a dedicated capital project team . The improvements will provide new office spaces, workstations and a collaboration space required by the project team.

Physical Description:

The project scope will include the construction of six (6) new office spaces, installation of 28 new workstations and meeting/collaboration areas. Also included with be new AV equipment, ceiling grids, light fixtures, carpet, paint and an updated HVAC system.

Project Justification:

The space being renovated by this project currently lies empty and is in a dilapidated state and is not currently configured to effectively support a dedicated capital project team. The updates to the space made under this project will not only bring the space up to current standards, but will also provide the project team with the offices , work stations and collaboration areas needed to effectively manage the multi -year capital project.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709A - CP6-1 Project Office Tenant Improvement
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709A**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709A - CP6-1 Project Office Tenant Improvement
Workpaper Detail: 00709A.001 - Tenant improvement with buildout with offices 28 workstations, HVAC, lighting, and other finishes.
Unit Measure: Other

In-Service Date: 12/31/2026

Description:

The project scope will include the demolition of all interior walls, finishes, ductwork, and rooftop HVAC equipment serving the space with construction consisting of six (6) new office spaces, the installation of 28 new workstations and meeting/collaboration areas. Also included with be new ceiling grid, light fixtures, fire systems, carpet and paint and improvements to the spaces HVAC systems.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 146 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 1,838 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,984 | 0 | 0 | 0 | 0 | 0 |
| FTE | 1.0 | 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 00709A

San Diego Gas & Electric Company
CP6.1 Project Office - Planning Estimate
 2028 GRC APPLICATION
 Work Paper 709A

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering - HED | 187,215 | 1.00 | 187,215 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | 10,000 | 1.00 | 10,000 | | | |
| Testing & Inspections - Allowance, If Desired | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services - Nielsen | 1,535,883 | 1.00 | 1,535,883 | | | |
| Construction - Electrical | 6,412 | 1.00 | 6,412 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Low Voltage Cabling | 42,800 | 1.00 | 42,800 | | | |
| Site Remediation (Planned) | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals - Nielsen (Bayview) | 103,534 | 1.00 | 103,534 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | 5,536 | 1.00 | 5,536 | | | |
| Furniture (GM / includes installation) | 569,646 | 1.00 | 569,646 | | | |
| Interior Plants | 5,900 | 1.00 | 5,900 | | | |
| Moving Costs | 8,000 | 1.00 | 8,000 | | | |
| Move Implementation | 300 | 35.00 | 10,500 | | | |
| Signage (Interior) | 7,900 | 1.00 | 7,900 | | | |
| Signage (Exterior) | | 1.00 | - | | | |
| SPECIALTIES | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Audio Visual Equipment - TBD | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 10,000 | 1.00 | 10,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 2,503,327 | | | |
| Contingency @ 9% | | | 225,299 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 2,728,626 | | | |
| Company CPM Labor | | | 14,618 | | | |
| Company Support Labor | | | 5,200 | | | |
| Contracted Labor | | | 55,823 | | | |
| PM, Labor Cost Totals | | | 75,641 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,804,267 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 9.16 | 778 | | | |
| Design Project Management (Company) | 65 | 50.00 | 3,250 | | | |
| Construction Project Management (Company) | 65 | 100.00 | 6,500 | | | |
| Planning & Design Management (Company) | 65 | 50.00 | 3,250 | | | |
| Project Analyst (Company) | 75 | 0.00 | - | | | |
| Business Analyst (Company) | 75 | 0.00 | - | | | |
| Facilities Specialist (Company) | 55 | 15.26 | 840 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Move Coordinator (Company) | 65 | 80.00 | 5,200 | | | |
| Land Mgmt. Rep. (Company) | 65 | | - | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | 2,503,326.83 | - | | | |
| Project Engineer (Outside Labor) | 95 | 400.00 | 38,000 | | | |
| Document Control (Outside Labor) | 65 | 61.06 | 3,969 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | 137.00 | 13,015 | | | |
| Planning & Design Management (Outside Labor) | 55 | 15.26 | 840 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 75,641 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

**Beginning of Workpaper Group
00709B - Metro Logistics Storeroom**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709B - Metro Logistics Storeroom
Unit Measure: Other

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 | 76 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 996 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 1,072 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to improve operational efficiency and security within SDG &E's Metro Gas and Electrical Tool Rooms by creating dedicated conditioned office spaces and reorganizing tool storage areas . These enhancements will provide a controlled environment for tool management, improve workflow for check-in/check-out processes, and ensure secure storage of critical tools and hazardous materials. This design aligns with SDG&E standards and supports streamlined operations for field crews and warehouse staff .

Physical Description:

The project scope will include the construction of one conditioned office in each warehouse (Gas and Electric), the installation of eight (8) new racking units, new overflow lockers (six per area) for additional tool storage and a 10' x 10' a chain-link fencing to secure the tool area.

Project Justification:

This project will construct dedicated offices for company tool handlers as well as modify existing racking and install new racking . These additions

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709B - Metro Logistics Storeroom
Unit Measure: Other

will improve existing storage layouts which will lead to a more streamlined tool management processes, reduced time spent locating and checking out equipment, providing a secured storage area with card readers and hazardous storage cabinets which will safeguard company assets and ensure compliance with safety standards.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709B - Metro Logistics Storeroom
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based planning estimate

Non-Labor - Zero-Based

Zero based planning estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709B**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709B - Metro Logistics Storeroom
Workpaper Detail: 00709B.001 - Conditioned offices in gas and electric warehouses with new racking, lockers, and secured tool area.
Unit Measure: Other

In-Service Date: 12/31/2027

Description:

The project scope will include the construction of one conditioned office in each warehouse (Gas and Electric), the installation of eight (8) new racking units, new overflow lockers (six per area) for additional tool storage and a 10' x 10' a chain-link fencing to secure the tool area.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|----------|----------|----------|----------|
| Labor | 0 | 76 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 996 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,072 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.6 | 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 00709B

San Diego Gas & Electric Company
Metro Bldg 2 Tool Room Reconfigure - Planning Estimate
 2028 CRC APPLICATION
 Work Paper 7095

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-------------------------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | | 1.00 | - | | | |
| Architectural Services (N/A) | 65,000 | 1.00 | 65,000 | | | |
| CAD Services | | 1.00 | - | | | |
| Reprographics | 1,000 | 1.00 | 1,000 | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 3,800 | 1.00 | 3,800 | | | |
| Testing & Inspections | 7,500 | 1.00 | 7,500 | | | |
| Construction | | | | | | |
| Construction Services | 650,000 | 1.00 | 650,000 | | | |
| Construction - Electrical | 35,372 | 1.00 | 35,372 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 6,500 | 1.00 | 6,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 5,000 | 1.00 | 5,000 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Asbestos and Lead Abatement | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | | 1.00 | - | | | |
| Furniture (GM / includes installation) | 40,000 | 1.00 | 40,000 | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 10,000 | 1.00 | 10,000 | | | |
| Move Implementation | 250 | 1.00 | 250 | | | |
| Signage (Interior) | 500 | 1.00 | 500 | | | |
| Signage (Exterior) | | 1.00 | - | | | |
| SPECIALTIES | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 45,000 | 1.00 | 45,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 869,922 | | | |
| | | | Contingency @ 10% | 86,992 | | |
| | | | Scoping Escalation @ 0% | - | | |
| Construction Cost Totals | | | 956,914 | | | |
| | | | Company CPM Labor | 12,306 | | |
| | | | Company Support Labor | 4,531 | | |
| | | | Contracted Labor | 83,545 | | |
| PM, Labor Cost Totals | | | 100,383 | | | |

| | |
|----------------------|------------------|
| Project Total | 1,057,297 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 42.44 | 3,607 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 42.44 | 3,183 | | | |
| Business Analyst (Company) | 75 | 42.44 | 3,183 | | | |
| Facilities Specialist (Company) | 55 | 42.44 | 2,334 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 34.86 | 2,266 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 17.43 | 1,133 | | | |
| Safety Site Rep. (Company) | 65 | 17.43 | 1,133 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 869,922.00 | 76,553 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 42.44 | 2,758 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | 20.00 | 1,900 | | | |
| Planning & Design Management (Outside Labor) | 55 | 42.44 | 2,334 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-1600W/Witness: T. Cahill

**Beginning of Workpaper Group
00709E - CP4-1 Tenant Improvement**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709E - CP4-1 Tenant Improvement
Unit Measure: Other

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 | 332 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,582 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,914 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to refresh the first floor of Building 4 at Century Park as part of the CP Renew Program, aligning with SDG&E's core values of clean, safe, and reliable performance. This initiative will modernize the workspace to support increased headcount, enhance collaboration, and create a healthier, more sustainable environment for employees. The design incorporates LEED Silver Certification goals, improved access to natural light, and upgraded building systems to ensure operational efficiency and employee well-being.

Physical Description:

The project scope will include the complete decommissioning and demolition of existing CP4-2 interior space, the installation of new modular walls, raised flooring, and updated finishes per SDG&E facility standards, the construction of upgraded restrooms and copy/print rooms, and the creation of communal and collaborative spaces to increase shared space per square foot.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709E - CP4-1 Tenant Improvement
Unit Measure: Other

This project will complete the remaining renovations to Building 4, bring the entire building up to SDG&E design standards, while also creating additional headcount capacity and collaborative spaces in support of SDG&E's evolving workforce space planning needs.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709E - CP4-1 Tenant Improvement
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709E**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709E - CP4-1 Tenant Improvement
Workpaper Detail: 00709E.001 - Tenant improvement of CP4-1
Unit Measure: Other

In-Service Date: 08/31/2031

Description:

The project scope will include the complete decommissioning and demolition of existing CP4-1 interior space, the installation of new modular walls, raised flooring, and updated finishes per SDG&E facility standards, the construction of upgraded restrooms and copy/print rooms, and the creation of communal and collaborative spaces to increase shared space per square foot.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| Labor | 0 | 0 | 0 | 0 | 0 | 332 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 15,582 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>15,914</u> |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
00709G - Northeast Admin Ti**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709G - Northeast Admin Ti
Unit Measure: Other

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 | 79 | 80 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,425 | 7,425 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,504 | 7,505 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to perform a refresh of the office space located in the Northeast Administration building.

Physical Description:

The project scope will include the construction of new office space , refreshed restrooms, break areas, new workstations, audio visual systems and HVAC.

Project Justification:

Post Test Year Planning Estimate

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709G - Northeast Admin Ti
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Post Test Year Planning Estimate

Non-Labor - Zero-Based

Post Test Year Planning Estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709G**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709G - Northeast Admin Ti
Workpaper Detail: 00709G.001 - Northeast Admin Tenant Improvement
Unit Measure: Other

In-Service Date: 06/30/2030

Description:

Project will perform a tenant improvement at the Northeast Administration building. Post test year planning estimate.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|--------------|--------------|----------|
| Labor | 0 | 0 | 0 | 79 | 80 | 0 |
| Non-Labor | 0 | 0 | 0 | 7,425 | 7,425 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 7,504 | 7,505 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.5 | 0.5 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
00709H - CP6-1 TI EOC Space**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709H - CP6-1 TI EOC Space
Unit Measure: MWh Discharge

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 | 76 | 76 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 1,794 | 1,794 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 1,870 | 1,870 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The space recently vacated by the Emergency Operations Center (EOC) is currently unoccupied and will need a reconfiguration before it can return to use as office space for SDG&E personell. This project will demolish the old EOC, replacing it with a new standard open office space to support future teams or company space needs.

Physical Description:

The project consists of decommissioning and demolition of the old EOC interior space, installation of new modular walls for offices, raised flooring and finishes, workstations, lighting, audio visual, and HVAC systems.

Project Justification:

The former EOC space is currently sitting unused, resulting in inefficient utilization of existing real estate and lost operational potential . Without this project, the area will continue to lie unused and remain unavailable for occupancy. By completing this project, SDG&E will return the space to it's

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709H - CP6-1 TI EOC Space
Unit Measure: MWh Discharge

best productive use by improving workplace capacity, supporting organizational needs, and utilizing available square footage.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709H - CP6-1 TI EOC Space
Unit Measure: MWh Discharge

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709H**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709H - CP6-1 TI EOC Space
Workpaper Detail: 00709H.001 - Decommission ex-EOC and return to office space
Unit Measure: MWh Discharge

In-Service Date: 06/30/2028

Description:

The project consists of decommissioning and demolition of the old EOC interior space, installation of new modular walls, raised flooring, finishes, furniture, lighting, and HVAC systems.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|--------------|----------|----------|----------|
| Labor | 0 | 76 | 76 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,794 | 1,794 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,870 | 1,870 | 0 | 0 | 0 |
| FTE | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 00709H

San Diego Gas & Electric Company
CP6.1 Ex-EOC Space - Planning Estimate
 2028 CRC APPLICATION
 Work Paper 709H

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering - HED | 180,000 | 1.00 | 180,000 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | 10,000 | 1.00 | 10,000 | | | |
| Testing & Inspections - Allowance, If Desired | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services - Nielsen | 2,400,000 | 1.00 | 2,400,000 | | | |
| Construction - Electrical | 6,412 | 1.00 | 6,412 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Low Voltage Cabling | 42,800 | 1.00 | 42,800 | | | |
| Removal | | | | | | |
| Demolition & Removals - Nielsen (Bayview) | 150,000 | 1.00 | 150,000 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Asbestos and Lead Abatement | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | 5,536 | 1.00 | 5,536 | | | |
| Furniture (GM / includes installation) | 500,000 | 1.00 | 500,000 | | | |
| Interior Plants | 5,900 | 1.00 | 5,900 | | | |
| Moving Costs | 8,000 | 1.00 | 8,000 | | | |
| Move Implementation | 300 | 35.00 | 10,500 | | | |
| Signage (Interior) | 7,900 | 1.00 | 7,900 | | | |
| Signage (Exterior) | | 1.00 | - | | | |
| SPECIALTIES | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| Audio Visual Services | | 1.00 | - | | | |
| Audio Visual Equipment - TBD | | 1.00 | - | | | |
| Security & Surveillance (access control / Surveillance) | 10,000 | 1.00 | 10,000 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 3,337,048 | | | |
| Contingency @ 10% | | | 333,705 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,670,753 | | | |
| Company CPM Labor | | | 21,657 | | | |
| Company Support Labor | | | 5,200 | | | |
| Contracted Labor | | | 38,425 | | | |
| PM, Labor Cost Totals | | | 65,281 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,736,035 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 12.21 | 1,038 | | | |
| Design Project Management (Company) | 65 | 150.00 | 9,750 | | | |
| Construction Project Management (Company) | 65 | 100.00 | 6,500 | | | |
| Planning & Design Management (Company) | 65 | 50.00 | 3,250 | | | |
| Project Analyst (Company) | 75 | 0.00 | - | | | |
| Business Analyst (Company) | 75 | 0.00 | - | | | |
| Facilities Specialist (Company) | 55 | 20.35 | 1,119 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 0.00 | - | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Move Coordinator (Company) | 65 | 80.00 | 5,200 | | | |
| Land Mgmt. Rep. (Company) | 65 | | - | | | |
| IT Project Mgr. (Company) | 125 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | | - | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | 0.00 | - | | | |
| Project Engineer (Outside Labor) | 95 | 200.00 | 19,000 | | | |
| Document Control (Outside Labor) | 65 | 81.39 | 5,290 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | 137.00 | 13,015 | | | |
| Planning & Design Management (Outside Labor) | 55 | 20.35 | 1,119 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 65,281 | | | |

Beginning of Workpaper Group
00709I - Remodel Reconfigure Blanket - Post Test Year

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709I - Remodel Reconfigure Blanket - Post Test Year
Unit Measure: Other

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 | 365 | 0 | 364 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,608 | 0 | 4,608 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,973 | 0 | 4,972 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This budget funds tenant improvement construction, spatial remodels and associated work station moves and changes needed to provide adequate and efficient office space and work environments for employees. Requirements are based on business needs and functionality needed to meet business and resource objectives. Space standards and guidelines are used to manage space allocations and modifications effectively in reconfigurations. Ergonomics are considered in the upgrades to provide improved working conditions and safety for employees.

Physical Description:

Typical categories include: Branch office ergonomic refurbishments; Room Modifications and Tenant Improvements to increase capacity, functionality or density; Reorganization to collocate work groups, add capacity for offices and workstations, technical lab space and resource areas.

Project Justification:

These projects are needed to provide adequate office space and environments for employees. Requirements are based on business criticality,

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709I - Remodel Reconfigure Blanket - Post Test Year
Unit Measure: Other

functionality needed to meet objectives. Space standards and guidelines are used to manage space allocations and modifications effectively in reconfigurations. Ergonomics are considered in the upgrades to provide improved working conditions and safety for employees. Increasing functionality and density of the workplace at existing facilities is a lower cost alternative to acquiring new space and fitting up (leased or owned), provided the overall requirements can be met. Failure to fund these modifications results in fractured workgroups, productivity decline, lack of adjacencies, non-standard workspace environments for employees, negative impacts to employee morale, adverse effects on working conditions and processes, inability to meet business unit goals, and inability to improve ergonomics and working conditions.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709I - Remodel Reconfigure Blanket - Post Test Year
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Post test year planning estimate for unforeseen remodel and reconfigure related projects.

Non-Labor - Zero-Based

Post test year planning estimate for unforeseen remodel and reconfigure related projects.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 007091**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709I - Remodel Reconfigure Blanket - Post Test Year
Workpaper Detail: 00709I.001 - Post test year funding for larger \$1M+ projects not covered by blanket funding
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This blanket will fund unforeseen or new post test year infrastructure reliability projects not covered by blanket funds.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|--------------|----------|--------------|
| Labor | 0 | 0 | 0 | 365 | 0 | 364 |
| Non-Labor | 0 | 0 | 0 | 4,608 | 0 | 4,608 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 4,973 | 0 | 4,972 |
| FTE | 0.0 | 0.0 | 0.0 | 2.5 | 0.0 | 2.5 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
00709J - Eastern District Office Remodel**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709J - Eastern District Office Remodel
Unit Measure: Other

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 | 131 | 132 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 1,640 | 1,640 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 1,771 | 1,772 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to transform an aging branch office space into a modern, efficient, and fully optimized workplace that supports increased employee occupancy and evolving operational needs. The work includes new building systems, and FF&E integration. The remodel will result in construction of a purpose built office space capable of accommodating approximately 45 employees.

Physical Description:

The project scope includes improvements to building systems, interior spaces, and select exterior/site components to support enhanced operational functionality and compliance requirements. The improvements are to include the replacement of ceiling tiles, lighting, construction of a gender neutral restroom, a new breakroom, two wellness rooms, furniture, workstations, low voltage, audio visual systems and HVAC.

Project Justification:

The current configuration is outdated, inefficiently configured, and no longer aligned with the organization's space standards or workforce density

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709J - Eastern District Office Remodel
Unit Measure: Other

requirements. This renovation is essential to ensuring the facility can properly accommodate anticipated staffing requirements as well as future growth. This project will also allow for the consolidation of employees from multiple work places to a single workplace, contributing to organization and workplace efficiencies.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709J - Eastern District Office Remodel
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00709J**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00709.0
Category: H. Remodel / Relocate / Reconfigure
Category-Sub: 1. Remodel / Relocate / Reconfigure
Workpaper Group: 00709J - Eastern District Office Remodel
Workpaper Detail: 00709J.001 - Convert ex-district office building to office space
Unit Measure: Other

In-Service Date: 04/30/2028

Description:

The scope of this project will be to perform improvements to the space previously occupied by the Eastern District Office and convert it to office space.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|--------------|----------|----------|----------|
| Labor | 0 | 131 | 132 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,640 | 1,640 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,771 | 1,772 | 0 | 0 | 0 |
| FTE | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 00709J

San Diego Gas & Electric Company
 Eastern District Office Remodel - Planning Estimate
 2028 CRG APPLICATION

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and MEP Engineering | 132,250 | 1.00 | 132,250 | | | |
| Reprographics | | 1.00 | - | | | |
| Structural Engineering | 19,900 | 1.00 | 19,900 | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 10,000 | 1.00 | 10,000 | | | |
| Testing & Inspections | 5,000 | 1.00 | 5,000 | | | |
| Construction | | | | | | |
| Construction Services | 2,645,000 | 1.00 | 2,645,000 | | | |
| Construction | | 1.00 | - | | | |
| Removal - Furniture | 10,000 | 1.00 | 10,000 | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal | | 1.00 | - | | | |
| Asbestos and Lead Abatement - Allowance | 15,000 | 1.00 | 15,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | 10,000 | 1.00 | 10,000 | | | |
| Furniture | 0 | 1.00 | - | | | |
| Interior Plants | 7,000 | 1.00 | 7,000 | | | |
| Moving Costs | 25,000 | 1.00 | 25,000 | | | |
| Move Implementation | | 1.00 | - | | | |
| SPECIALTIES | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| New data cables & ports | 20,000 | 1.00 | 20,000 | | | |
| Room schedulers, TVs, Digi Boards | 15,000 | 1.00 | 15,000 | | | |
| Audio Visual Services | 30,000 | 1.00 | 30,000 | | | |
| Audio Visual Equipment | | 1.00 | - | | | |
| Security & Surveillance - Allowance | 75,000 | 1.00 | 75,000 | | | |
| Security Equipment - Card readers | | 1.00 | - | | | |
| Subtotal | | | 3,024,150 | | | |
| Contingency @ 10% | | | 302,415 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 3,326,565 | | | |
| Company CPM Labor | | | 42,781 | | | |
| Company Support Labor | | | 4,248 | | | |
| Contracted Labor | | | 152,968 | | | |
| PM, Labor Cost Totals | | | 199,997 | | | |

| | |
|----------------------|------------------|
| Project Total | 3,526,562 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 147.52 | 12,539 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 147.52 | 11,064 | | | |
| Business Analyst (Company) | 75 | 147.52 | 11,064 | | | |
| Facilities Specialist (Company) | 55 | 147.52 | 8,114 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 21.79 | 1,416 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Move Coordinator (Company) | 65 | | - | | | |
| Land Mgmt. Rep. (Company) | 65 | | - | | | |
| IT Project Mgr. (Company) | 125 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 21.79 | 1,416 | | | |
| Safety Site Rep. (Company) | 65 | 21.79 | 1,416 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 4.0% | 3,024,150.00 | 120,966 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 147.52 | 9,589 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 110 | 130.00 | 14,300 | | | |
| Planning & Design Management (Outside Labor) | 55 | 147.52 | 8,114 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 199,997 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: I. Business Unit Expansion
Workpaper: VARIOUS

Summary for Category: I. Business Unit Expansion

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|---------------|--------------|---------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 172 | 15 | 134 | 134 | 90 | 143 | 52 |
| Non-Labor | 4,217 | 611 | 7,653 | 12,522 | 8,414 | 13,115 | 4,950 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,389 | 626 | 7,787 | 12,656 | 8,504 | 13,258 | 5,002 |
| FTE | 1.2 | 0.3 | 1.0 | 0.9 | 0.7 | 1.0 | 0.4 |

Workpapers belonging to this Category:

007100 COMM. PLANT BLKT-BUSINESS UNIT EXPANSION

| | | | | | | | |
|--------------|--------------|----------|----------|----------|----------|----------|----------|
| Labor | 172 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 4,217 | 0 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

00710A Kearny Logistics Warehouse

| | | | | | | | |
|--------------|----------|----------|--------------|---------------|----------|----------|----------|
| Labor | 0 | 0 | 53 | 134 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 5,140 | 12,522 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,193 | 12,656 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.4 | 0.9 | 0.0 | 0.0 | 0.0 |

Unit Measure:

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: I. Business Unit Expansion
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs

| | Adjusted-Recorded | | Adjusted-Forecast | | | | |
|----------------------------------------------------------------|-------------------|------------|-------------------|----------|--------------|---------------|--------------|
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 00710F Mountain Empire Warehouse and Yard Expansion | | | | | | | |
| Labor | 0 | 2 | 0 | 0 | 38 | 143 | 0 |
| Non-Labor | 0 | 248 | 0 | 0 | 3,464 | 13,115 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250 | 0 | 0 | 3,502 | 13,258 | 0 |
| FTE | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 | 1.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00710I Business Unit Expansion - Post Test Year Blanket | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 52 | 0 | 52 |
| Non-Labor | 0 | 0 | 0 | 0 | 4,950 | 0 | 4,950 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 5,002 | 0 | 5,002 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.0 | 0.4 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00710J Dowdy Logistics Test Facility Retrofit | | | | | | | |
| Labor | 0 | 13 | 81 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 363 | 2,513 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 376 | 2,594 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.2 | 0.6 | 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.

**Beginning of Workpaper Group
00710A - Kearny Logistics Warehouse**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710A - Kearny Logistics Warehouse
Unit Measure:

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 | 53 | 134 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 5,140 | 12,522 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 5,193 | 12,656 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.9 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The Kearny Maintenance and Operations (KMO) site serves as the central hub for SDG&E's electric transmission and distribution operations, including substation protection, high-voltage infrastructure, safety, and logistics. The purpose of this project is to modernize and optimize material storage and inventory management by consolidating multiple group-specific inventories into a single, controlled facility. This will streamline operations, reduce inefficiencies, eliminate duplication of materials, and improve emergency readiness by ensuring critical parts are properly stored and readily available.

Physical Description:

The project scope will include the demolition of the existing 65 year-old Logistics warehouse which will be replaced with a newly constructed warehouse building containing approximately 41,000sf of total storage capacity (1st floor and 2nd floor mezzanine). Construction will include all structural steel, electrical, plumbing, HVAC, fire suppression systems, and racking systems. The new warehouse will provide indoor storage for small parts and equipment, many of which require climate-controlled conditions, covered outdoor storage (~10,000sf) for palletized materials that need protection from sun and rain but do not require indoor storage, and open-air storage for materials designed for extreme weather conditions adjacent

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710A - Kearny Logistics Warehouse
Unit Measure:

to the new building.

Project Justification:

The existing logistics warehouse is 65 years-old and is in poor repair. A 3rd party facilities condition assessment rated building components such as the exterior wall finishes, exterior windows, exterior doors, the lower sections of the built-up roof covering, interior doors, interior finishes for the stairs, walls, floor, and ceilings are aged and worn. Service systems and equipment 20 including the conveying (vehicle lifts, hoist, and crane), domestic water and sanitary waste, fire protection standpipes, HVAC air distribution, package units, and controls, vehicle exhaust, electrical service, branch wiring, and lighting vary in their overall condition, but are due for replacement.

The new warehouse will address the findings of the facilities condition assessment while also bringing the storage capabilities at Kearny to current standards. The new warehouse will also contribute to operational efficiencies through the centralization of inventory practices, improve inventory tracking through the consolidation of storage locations, reduce shrinkage and loss, will enhance emergency preparedness by maintaining adequate inventories in a controlled environment ensures rapid response during outages or emergencies and finally, will increase asset longevity by providing proper storage conditions for critical parts, especially those purchased in bulk due to long lead times.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710A - Kearny Logistics Warehouse
Unit Measure:

Forecast Methodology:

Labor - Zero-Based

Zero based planning estimate

Non-Labor - Zero-Based

Zero based planning estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00710A**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710A - Kearny Logistics Warehouse
Workpaper Detail: 00710A.001 - Construction of a new Logistics warehouse building at Kearny
Unit Measure:

In-Service Date: 06/30/2028

Description:

The Kearny Maintenance and Operations (KMO) site serves as the central hub for SDG&E's electric transmission and distribution operations, including substation protection, high-voltage infrastructure, safety, and logistics. The purpose of this project is to modernize and optimize material storage and inventory management by consolidating multiple group-specific inventories into a single, controlled facility. This will streamline operations, reduce inefficiencies, eliminate duplication of materials, and improve emergency readiness by ensuring critical parts are properly stored and readily available.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|---------------|----------|----------|----------|
| Labor | 0 | 53 | 134 | 0 | 0 | 0 |
| Non-Labor | 0 | 5,140 | 12,522 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 5,193 | 12,656 | 0 | 0 | 0 |
| FTE | 0.0 | 0.4 | 0.9 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 00710A

San Diego Gas & Electric Company
 Kearny Logistics Warehouse - Planning Estimate
 2028 Work Paper Application

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|------------|-------------------------------|----------------------|-----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 450,000 | 1.00 | 450,000 | | | |
| Master Planning | | 1.00 | - | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services - Allowance | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 250,000 | 1.00 | 250,000 | | | |
| Testing & Inspections - Allowance | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 13,752,700 | 1.00 | 13,752,700 | | | |
| Construction Services | | 1.00 | - | | | |
| Construction (Site Work) | 960,000 | 1.00 | 960,000 | | | |
| Site Lighting - Included in Above | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | | 1.00 | - | | | |
| Soil Sampling/Analysis - | 70,000 | 1.00 | 70,000 | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| SWPPP Monitoring | 15,000 | 1.00 | 15,000 | | | |
| Biological Survey | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 120,000 | 1.00 | 120,000 | | | |
| Misc HazMat Disposal - Allowance | | 1.00 | - | | | |
| Asbestos and Lead Abatement | 120,000 | 1.00 | 120,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | | 1.00 | - | | | |
| Furniture - General FF&E | 125,000 | 1.00 | 125,000 | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 20,000 | 1.00 | | | | |
| Move Implementation | 5,000 | 1.00 | 5,000 | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 7,088 | 1.00 | 7,088 | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | 10,000 | 1.00 | 10,000 | | | |
| Audio Visual Equipment - TBD | | 1.00 | - | | | |
| Security & Surveillance | 13,500 | 1.00 | 13,500 | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 15,898,288 | | | |
| Contingency @ | 10% | | | | | 1,589,829 |
| Scoping Escalation @ | 0% | | | | | - |
| Construction Cost Totals | | | 17,488,116 | | | |
| Company CPM Labor | | | | | | 151,612 |
| Company Support Labor | | | | | | 42,952 |
| Contracted Labor | | | | | | 161,173 |
| PM, Labor Cost Totals | | | | | | 355,737 |

| | |
|----------------------|-------------------|
| Project Total | 17,843,853 |
|----------------------|-------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 489.18 | 41,580 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | 150.00 | 9,750 | | | |
| Project Analyst (Company) | 75 | 489.18 | 36,688 | | | |
| Business Analyst (Company) | 75 | 489.18 | 36,688 | | | |
| Facilities Specialist (Company) | 55 | 489.18 | 26,905 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 472.00 | 30,680 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 94.40 | 6,136 | | | |
| Safety Site Rep. (Company) | 65 | 94.40 | 6,136 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | | | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Project Site Safety (Outside Labor) | 75 | 978.36 | 73,377 | | | |
| Document Control (Outside Labor) | 65 | 489.18 | 31,797 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 112 | 500.00 | 56,000 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 355,737 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16 CWP/Witness: T. Cahill

Beginning of Workpaper Group
00710F - Mountain Empire Warehouse and Yard Expansion

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710F - Mountain Empire Warehouse and Yard Expansion
Unit Measure: Other

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 | 2 | 0 | 0 | 38 | 143 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 248 | 0 | 0 | 3,464 | 13,115 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 3,502 | 13,258 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.3 | 1.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to enhance operational efficiency and asset protection at the Mountain Empire C & O facility by providing a permanent and secure and weather-resistant storage solution for tools and equipment. Additionally, the project aims to improve crew workspace conditions to support day-to-day operations and field readiness, while ensuring adequate material storage capacity for current and future growth.

Physical Description:

The project will include the construction of a new 5,700 sf. logistics and tool storage building designed to house high-value tools, equipment, and materials in a controlled environment. The project will also reconfigure the existing warehouse and gym spaces to more efficiently function as a purpose built assembly/crew room, crew lockers/gym, and Facilities storage.

Project Justification:

The Mountain Empire C&O Center has experienced significant growth driven by population increases within the service area and the Wildfire

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710F - Mountain Empire Warehouse and Yard Expansion
Unit Measure: Other

Mitigation Project (WMP). Over the past three years, the Mountain Empire C&O has seen substantial increases in both headcount and fleet assets, along with a corresponding rise in customer workload. This growth has highlighted deficiencies in the existing facilities. Tool and equipment storage is inadequate, with items being kept away from crew quarters in temporary containers, exposing them to environmental damage. Existing locker space no longer meets the expanded storage needs of linemen, resulting in makeshift arrangements that negatively impact efficiency and safety. Additionally, warehouse space is constrained, forcing reliance on off-site storage and leading to an overall inefficient logistical support process.

This project addresses these deficiencies by providing permanent, secure, and weather-resistant facilities that will protect high-value assets from environmental exposure, improve crew readiness and operational efficiency and support long-term growth and reduce logistical challenges.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710F - Mountain Empire Warehouse and Yard Expansion
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based planning estimate

Non-Labor - Zero-Based

Zero based planning estimate

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00710F**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710F - Mountain Empire Warehouse and Yard Expansion
Workpaper Detail: 00710F.001 - Construct a 5 700 SF logistics/tool storage structure and reconfigure current warehouse for crews
Unit Measure: Other

In-Service Date: 09/30/2030

Description:

The project will include the construction of a new 5 700 sq. ft. logistics and tool storage building designed to house high-value tools, equipment, and materials in a controlled environment. The project will also reconfigure the existing warehouse and gym spaces to more efficiently function as a purpose built assembly/crew room, crew lockers/gym, and Facilities storage.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-------------------|-----------------|-----------------|---------------------|----------------------|-----------------|
| Labor | 2 | 0 | 0 | 38 | 143 | 0 |
| Non-Labor | 248 | 0 | 0 | 3,464 | 13,115 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>250</u> | <u>0</u> | <u>0</u> | <u>3,502</u> | <u>13,258</u> | <u>0</u> |
| FTE | 0.1 | 0.0 | 0.0 | 0.3 | 1.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
007101 - Business Unit Expansion - Post Test Year Blanket

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710I - Business Unit Expansion - Post Test Year Blanket
Unit Measure: Other

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 | 52 | 0 | 52 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,950 | 0 | 4,950 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,002 | 0 | 5,002 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 | 0.0 | 0.4 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

This forecast will address currently unforeen and emergent business unit expansion projects in the post test year. The purpose of this blanket is to fund building and facility expansions and improvements that adequately support corporate business objectives and initiatives. The projects identified include Master Planning, Expansion, Relocation and Facility Consolidation projects at various existing company buildings/facilities or those newly acquired or leased. These projects would satisfy current and future space requirements to appropriately house employees and provide expanded workspace and storage capacities to keep pace with company growth.

Physical Description:

This forecast will address currently unidentified business unit expansion projects in the post test year. The projects would include work associated with facility expansion, relocation and facility consolidation projects at various existing company buildings/facilities or those newly acquired or leased

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710I - Business Unit Expansion - Post Test Year Blanket
Unit Measure: Other

Projects included in this post-test year planning estimate would be performed to satisfy future space requirements to appropriately house employees and provide expanded workspace and storage capacities to keep pace with company growth.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710I - Business Unit Expansion - Post Test Year Blanket
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate for unforeseen and emergent projects.

Non-Labor - Zero-Based

Zero based post test year planning estimate for unforeseen and emergent projects.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00710I**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710I - Business Unit Expansion - Post Test Year Blanket
Workpaper Detail: 00710I.001 - Post test year funding for larger \$1M+ projects not covered by blanket funding
Unit Measure: Other

In-Service Date: Not Applicable

Description:

This blanket will fund unforeseen or new post test year business unit expansion projects not covered by blanket funds.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|--------------|----------|--------------|
| Labor | 0 | 0 | 0 | 52 | 0 | 52 |
| Non-Labor | 0 | 0 | 0 | 4,950 | 0 | 4,950 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 5,002 | 0 | 5,002 |
| FTE | 0.0 | 0.0 | 0.0 | 0.4 | 0.0 | 0.4 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
00710J - Dowdy Logistics Test Facility Retrofit

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710J - Dowdy Logistics Test Facility Retrofit
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 | 13 | 81 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 363 | 2,513 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 376 | 2,594 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

In 2023, SDG&E acquired a new, leased property on behalf of the SDG&E Logistics department for use as a lab/testing facility for gas fittings. Prior to this property acquisition, SDG&E lacked a materials testing facility for Gas Operations, requiring materials to be shipped to/from Pico Rivera testing facility in the SoCalGas territory. This project will perform the necessary building upgrades to optimize the building for it's intended use as a gas fitting testing facility.

Physical Description:

The project scope includes the demolition and renovations to the first floor of the structure (~3500 square feet). Demolition of the interior space, including removal of existing building partitions, plus the construct a breakroom, two restrooms, a lab/testing area, new HVAC systems, and fire alarm/access control systems. Exterior improvements will include a new perimeter fence with operable main gate, revisions to accessible parking, pathways, and signage to meet current ADA and code requirements.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710J - Dowdy Logistics Test Facility Retrofit
Unit Measure: N/A

The existing building layout is partitioned off and does not support SDG&E's requirements for a larger, more open floorplan. The renovations planned for the space will provide a purpose-built lab/testing area to improve testing efficiency and accuracy, will support SDG&E's operational goals by centralizing testing functions in a dedicated facility while reducing reliance on outdated or makeshift spaces and reduce operational risks and ensuring reliable performance for critical gas infrastructure through the use of properly designed and equipped testing facilities. Bringing this test facility online will also remove the need to send gas fittings to the Pico Rivera testing facility which will greatly increase the overall efficiency of the testing process.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710J - Dowdy Logistics Test Facility Retrofit
Unit Measure: N/A

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 00710J**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 00710.0
Category: I. Business Unit Expansion
Category-Sub: 1. Business Unit Expansion
Workpaper Group: 00710J - Dowdy Logistics Test Facility Retrofit
Workpaper Detail: 00710J.001 - Renovation of 7 100 sf building into gas fitting lab/testing space for SDG&E logistics
Unit Measure: N/A

In-Service Date: 07/31/2027

Description:

In 2023 SDG&E acquired a new leased property on behalf of the SDG&E Logistics department which is to be used as a lab/testing area for gas fittings. The purpose of this project is to renovate and upgrade the existing ~7,100 sf office building to accommodate a new SDG&E laboratory and testing area for gas fittings. The improvements will support operational efficiency and safety by providing a dedicated space for the various gas fitting testing processes. This project aligns with SDG&E's commitment to modernizing facilities, ensuring compliance with current building codes, and enhancing functionality for specialized testing operations.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|--------------|----------|----------|----------|----------|
| Labor | 13 | 81 | 0 | 0 | 0 | 0 |
| Non-Labor | 363 | 2,513 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 376 | 2,594 | 0 | 0 | 0 | 0 |
| FTE | 0.2 | 0.6 | 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 00710J

San Diego Gas & Electric Company
 Dowdy Logistics Test Retrofit - Planning Estimate
 2028 GRC APPLICATION
 Work Paper 7 Full

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|---------------------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 203,205 | 1.00 | 203,205 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| CAD Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits - N/A | | 1.00 | - | | | |
| Testing & Inspections - Allowance, If Desired | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 1,465,822 | 1.00 | 1,580,822 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 7,500 | 1.00 | 7,500 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 125,000 | 1.00 | 10,000 | | | |
| Asbestos and Lead Abatement | | 1.00 | - | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Artwork & Graphics | | 1.00 | - | | | |
| Furniture (GM / includes installation) | 172,000 | 1.00 | 172,000 | | | |
| Interior Plants | | 1.00 | - | | | |
| Moving Costs | 6,880 | 1.00 | 6,880 | | | |
| Move Implementation | | 1.00 | - | | | |
| Signage (Interior) | 15,000 | 1.00 | 15,000 | | | |
| Signage (Exterior) | | 1.00 | - | | | |
| SPECIALTIES | 63,000 | 1.00 | 63,000 | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | 40,000 | 1.00 | 40,000 | | | |
| IT Equipment | 50,000 | 1.00 | 50,000 | | | |
| Paging Systems | | 1.00 | - | | | |
| Telecom | | 1.00 | - | | | |
| Audio Visual Services | 10,000 | 1.00 | 10,000 | | | |
| Audio Visual Equipment - TBD | 25,000 | 1.00 | 25,000 | | | |
| Security & Surveillance (access control / Surveillance) | 20,000 | 1.00 | 20,000 | | | |
| Security Equipment | 10,000 | 1.00 | 10,000 | | | |
| Subtotal | | | 2,213,407 | | | |
| Contingency @ 20% | | | 442,681 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 2,656,088 | | | |
| Company CPM Labor | | | 71,989 | | | |
| Company Support Labor | | | 16,310 | | | |
| Contracted Labor | | | 221,341 | | | |
| PM, Labor Cost Totals | | | 309,639 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,965,728 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 221.34 | 18,814 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | 120.00 | 7,800 | | | |
| Project Analyst (Company) | 75 | 221.34 | 16,601 | | | |
| Business Analyst (Company) | 75 | 221.34 | 16,601 | | | |
| Facilities Specialist (Company) | 55 | 221.34 | 12,174 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 32.36 | 2,103 | | | |
| Land Mgmt. Rep. (Company) | 65 | | - | | | |
| IT Project Mgr. (Company) | 125 | 80.00 | 10,000 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 32.36 | 2,103 | | | |
| Safety Site Rep. (Company) | 65 | 32.36 | 2,103 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 2,213,407.00 | 194,780 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 221.34 | 14,387 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | 221.34 | 12,174 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 309,639 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No: SDGE-16-CWP/Witness: T. Cahill

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: J. Clean Transportation Infrastructure
Workpaper: VARIOUS

Summary for Category: J. Clean Transportation Infrastructure

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 56 | 168 | 86 | 82 | 84 | 85 | 84 |
| Non-Labor | 545 | 4,444 | 2,330 | 2,191 | 2,296 | 2,296 | 2,296 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 601 | 4,612 | 2,416 | 2,273 | 2,380 | 2,381 | 2,380 |
| FTE | 0.4 | 1.3 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |

Workpapers belonging to this Category:

087290 ALTERNATIVE ENERGY SYSTEMS

| | | | | | | | |
|--------------|------------|----------|----------|----------|----------|----------|----------|
| Labor | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 545 | 0 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 601 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

08729A Beach Cites Fleet EV Chargers

| | | | | | | | |
|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Labor | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,665 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,732 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Unit Measure: Other

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|---|---|---|---|---|---|---|

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: J. Clean Transportation Infrastructure
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------------------------------------------------|--------------------------------|-------------------|--------------|----------|----------|----------|----------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 08729B Eastern Fleet EV Chargers | | | | | | | |
| Labor | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 1,828 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 1,895 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08729C OCCO Fleet EV Chargers | | | | | | | |
| Labor | 0 | 34 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 951 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 985 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08729D Kearny Villa EV Chargers and New Service | | | | | | | |
| Labor | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 2,330 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,416 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Orders | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: J. Clean Transportation Infrastructure
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|----------------------------------------------------|--------------------------------|-------------------|----------|--------------|--------------|--------------|----------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 08729E Metro Fleet Chargers and New Service | | | | | | | |
| Labor | 0 | 0 | 0 | 82 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | 2,191 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,273 | 0 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08729F 2029 Fleet EV Chargers | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 84 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 2,296 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 2,380 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08729G 2030 Fleet EV Chargers | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 | 85 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 2,296 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 2,381 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: J. Clean Transportation Infrastructure
Workpaper: VARIOUS

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------------------------------|--------------------------------|-------------------|----------|----------|----------|----------|--------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| 08729H 2031 Fleet EV Chargers | | | | | | | |
| Labor | 0 | 0 | 0 | 0 | 0 | 0 | 84 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 0 | 2,296 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 2,380 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
08729A - Beach Cites Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729A - Beach Cities Fleet EV Chargers
Unit Measure: Other

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 | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 1,665 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 1,732 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 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:

The primary purpose of this project is to upgrade electrical infrastructure at the Beach Cities C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

The project scope includes the purchase and install of new 208v and 480v transformers, (2) DC fast chargers, (49) Level 2 chargers, underground conduit, concrete equipment pads, paving, and electrical connections to new service.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729A - Beach Cites Fleet EV Chargers
Unit Measure: Other

the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729A - Beach Cites Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729A**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729A - Beach Cities Fleet EV Chargers
Workpaper Detail: 08729A.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 09/30/2026

Description:

The purpose of this project is to upgrade electrical infrastructure at the Beach Cities C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 1,665 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>1,732</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.5 | 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 08729A

San Diego Gas & Electric Company
Beach Cities EV Charger New Electric Service - Planning Estimate
 2028 GRC - APPLICATION
 Work Paper 08729A
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 49,845 | 1.00 | 49,845 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| CAD Services | | 1.00 | - | | | |
| Civil Engineering | 47,600 | 1.00 | 47,600 | | | |
| Electrical Engineering | 42,000 | 1.00 | 42,000 | | | |
| Specialty Consulting Services | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 20,000 | 1.00 | 20,000 | | | |
| Testing & Inspections - Allowance | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 1,254,609 | 1.00 | 1,254,609 | | | |
| Construction - EV Chargers | 207,971 | 1.00 | 207,971 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| SWPPP Preparation | | 1.00 | - | | | |
| SWPPP Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 20,000 | 1.00 | 20,000 | | | |
| Misc HazMat Disposal - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Asbestos and Lead Abatement | 10,000 | 1.00 | 10,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | | 1.00 | - | | | |
| IT Equipment | 10,000 | 1.00 | 10,000 | | | |
| Paging Systems | | 1.00 | - | | | |
| Telecom | | 1.00 | - | | | |
| Subtotal | | | 1,672,025 | | | |
| Contingency @ 10% | | | 167,203 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 1,839,228 | | | |
| Company CPM Labor | | | 23,653 | | | |
| Company Support Labor | | | 7,403 | | | |
| Contracted Labor | | | 152,440 | | | |
| PM, Labor Cost Totals | | | 183,496 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,022,724 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 81.56 | 6,933 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Construction Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 81.56 | 6,117 | | | |
| Business Analyst (Company) | 75 | 81.56 | 6,117 | | | |
| Facilities Specialist (Company) | 55 | 81.56 | 4,486 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 37.96 | 2,468 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 37.96 | 2,468 | | | |
| Safety Site Rep. (Company) | 65 | 37.96 | 2,468 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 1,672,025.31 | 147,138 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 81.56 | 5,302 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 183,496 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

**Beginning of Workpaper Group
08729B - Eastern Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729B - Eastern Fleet EV Chargers
Unit Measure: Other

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 | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 1,828 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 1,895 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 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:

The purpose of this project is to upgrade electrical infrastructure at the Eastern C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

The project scope includes the purchase and install of new (2) DC fast chargers, (12) Level 2 (80amp) chargers, underground conduit, concrete equipment pads, paving, and electrical connections to new service. Scope will also include the replacement of all 40amp circuit breakers with new, 80amp breakers, a new 480 volt switchboard and a new 480 volt, 100amp breaker.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729B - Eastern Fleet EV Chargers
Unit Measure: Other

support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729B - Eastern Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729B**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729B - Eastern Fleet EV Chargers
Workpaper Detail: 08729B.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 07/31/2026

Description:

The purpose of this project is to upgrade electrical infrastructure at the Eastern C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|--------------|----------|----------|----------|----------|----------|
| Labor | 67 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 1,828 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,895 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.5 | 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 08729B

San Diego Gas & Electric Company
Eastern EV Charger New Electric Service - Planning Estimate
 2028 CPC APPLICATION
 Work Paper 8729B

Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 82,842 | 1.00 | 82,842 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Structural Engineering | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 20,000 | 1.00 | 20,000 | | | |
| Testing & Inspections - Allowance, If Desired | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services - | 1,560,000 | 1.00 | 1,560,000 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Tenant Improvements | | | | | | |
| DOORS & WINDOWS | | 1.00 | - | | | |
| Elevators | | 1.00 | - | | | |
| EQUIPMENT | | 1.00 | - | | | |
| Laboratory Equipment | | 1.00 | - | | | |
| Partitions | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Paleontologist | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 20,000 | 1.00 | 20,000 | | | |
| Misc HazMat Disposal - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Asbestos and Lead Abatement | 15,000 | 1.00 | 15,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | | 1.00 | - | | | |
| IT Equipment | 10,000 | 1.00 | 10,000 | | | |
| Paging Systems | | 1.00 | - | | | |
| Security Equipment | | 1.00 | - | | | |
| Subtotal | | | 1,717,842 | | | |
| Contingency @ 10% | | | 169,207 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 1,887,049 | | | |
| Company CPM Labor | | | 24,301 | | | |
| Company Support Labor | | | 1,402 | | | |
| Contracted Labor | | | 91,339 | | | |
| PM, Labor Cost Totals | | | 117,042 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,004,092 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 83.80 | 7,123 | | | |
| Design Project Management (Company) | 65 | | - | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 83.80 | 6,285 | | | |
| Business Analyst (Company) | 75 | 83.80 | 6,285 | | | |
| Facilities Specialist (Company) | 55 | 83.80 | 4,609 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 10.79 | 701 | | | |
| Audio-Visual Project Advisor (Company) | 65 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 5.39 | 351 | | | |
| Safety Site Rep. (Company) | 65 | 5.39 | 351 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 5.0% | 1,717,842.00 | 85,892 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 83.80 | 5,447 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Subtotal | | | 117,042 | | | |

SDG&E/OPERATIONS SUPPORT/Exh No:SDGE-16-CWP/Witness: T. Cahill

**Beginning of Workpaper Group
08729C - OCCO Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729C - OCCO Fleet EV Chargers
Unit Measure: Other

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 | 34 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 951 | 0 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 985 | 0 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 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:

The purpose of this project is to upgrade electrical infrastructure at the Orange Coast C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

The project scope includes design and install of (6) Level 2 100A chargers, install (1) DC fast charger, conduits, one Level 2 meter, one DC fast charger meter, underground conduit, concrete equipment pads, paving, and any electrical connections to the new service.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729C - OCCO Fleet EV Chargers
Unit Measure: Other

the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729C - OCCO Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729C**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729C - OCCO Fleet EV Chargers
Workpaper Detail: 08729C.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 05/31/2027

Description:

The purpose of this project is to upgrade electrical infrastructure at the Orange Coast C&O Center to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|----------|----------|----------|----------|----------|
| Labor | 34 | 0 | 0 | 0 | 0 | 0 |
| Non-Labor | 951 | 0 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 985 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.3 | 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 08729C

San Diego Gas & Electric Company
OCCO Fleet EV Charger New Electrical Service Design - Planning Estimate
 2028 GRC - APPLICATION
 Work Paper 08729C
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 132,700 | 1.00 | 132,700 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| Pre-Construction Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 25,000 | 1.00 | 25,000 | | | |
| Testing & Inspections - Allowance | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 746,122 | 1.00 | 746,122 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Asbestos and Lead Abatement | 5,000 | 1.00 | 5,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 5,000 | 1.00 | 5,000 | | | |
| SPECIALTIES - Catering | | 1.00 | - | | | |
| Subtotal | | | 967,106 | | | |
| Contingency @ 10% | | | 96,711 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 1,063,817 | | | |
| Company CPM Labor | | | 13,681 | | | |
| Company Support Labor | | | 4,754 | | | |
| Contracted Labor | | | 90,766 | | | |
| PM, Labor Cost Totals | | | 109,202 | | | |

| | |
|----------------------|------------------|
| Project Total | 1,129,734 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|----------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 47.18 | 4,010 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 47.18 | 3,538 | | | |
| Business Analyst (Company) | 75 | 47.18 | 3,538 | | | |
| Facilities Specialist (Company) | 55 | 47.18 | 2,595 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 36.57 | 2,377 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 18.29 | 1,189 | | | |
| Safety Site Rep. (Company) | 65 | 18.29 | 1,189 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | 967,106.00 | 85,105 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 47.18 | 3,066 | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | 47.18 | 2,595 | | | |
| Subtotal | | | 109,202 | | | |

Beginning of Workpaper Group
08729D - Kearny Villa EV Chargers and New Service

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729D - Kearny Villa EV Chargers and New Service
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 | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 2,330 | 0 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 2,416 | 0 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E facilities to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

The project scope includes the purchase and install of (20) Level 2 (100 amp) chargers, underground conduit, concrete equipment pads, paving, and electrical connections to new service. The upgraded system will include a new transformer feeding a new 2500 A switchboard, which will provide the full capacity needed for a total of 35 EV chargers.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729D - Kearny Villa EV Chargers and New Service
Unit Measure: Orders

support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729D - Kearny Villa EV Chargers and New Service
Unit Measure: Orders

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729D**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729D - Kearny Villa EV Chargers and New Service
Workpaper Detail: 08729D.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Orders

In-Service Date: 08/31/2027

Description:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E facilities to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|--------------|----------|----------|----------|----------|
| Labor | 0 | 86 | 0 | 0 | 0 | 0 |
| Non-Labor | 0 | 2,330 | 0 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,416 | 0 | 0 | 0 | 0 |
| FTE | 0.0 | 0.6 | 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 08729D

San Diego Gas & Electric Company
CP Kearny Villa Parking EV Chargers - Planning Estimate
 2028 GRC - APPLICATION
 Work Paper 08729D
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|----------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 50,000 | 1.00 | 50,000 | | | |
| Architectural Services | | 1.00 | - | | | |
| CAD Services | | 1.00 | - | | | |
| Civil Engineering | 37,500 | 1.00 | 37,500 | | | |
| Electrical Engineering | 35,000 | 1.00 | 35,000 | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 20,000 | 1.00 | 20,000 | | | |
| Testing & Inspections - Allowance | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services | 1,991,354 | 1.00 | 1,991,354 | | | |
| Construction - Electrical | | 1.00 | - | | | |
| Site Remediation (Unplanned) | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | 15,000 | 1.00 | 15,000 | | | |
| Misc HazMat Disposal - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Asbestos and Lead Abatement | 1,000 | 1.00 | 1,000 | | | |
| Contaminated Soil Removal | | 1.00 | - | | | |
| IT, Audio Visual & Security | | | | | | |
| IT Consulting Services | | 1.00 | - | | | |
| IT Equipment | 10,000 | 1.00 | 10,000 | | | |
| Paging Systems | | 1.00 | - | | | |
| Subtotal | | | 2,164,854 | | | |
| Contingency @ 10% | | | 216,485 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 2,381,339 | | | |
| Company CPM Labor | | | 24,926 | | | |
| Company Support Labor | | | 4,638 | | | |
| Contracted Labor | | | 1,564 | | | |
| PM, Labor Cost Totals | | | 31,128 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,412,467 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 90.20 | 7,667 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 84.19 | 6,314 | | | |
| Business Analyst (Company) | 75 | 84.19 | 6,314 | | | |
| Facilities Specialist (Company) | 55 | 84.19 | 4,630 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 23.79 | 1,546 | | | |
| IT Project Mgr. (Company) | 125 | | - | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 23.79 | 1,546 | | | |
| Safety Site Rep. (Company) | 65 | 23.79 | 1,546 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | | 2,164,853.70 | - | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 24.05 | 1,564 | | | |
| Construction Management (Outside Labor) | 105 | | - | | | |
| Subtotal | | | 31,128 | | | |

Beginning of Workpaper Group
08729E - Metro Fleet Chargers and New Service

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729E - Metro Fleet Chargers and New Service
Unit Measure: Other

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 | 82 | 0 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,191 | 0 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,273 | 0 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E C&O Centers to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

The project scope includes the purchase and install of (15) level 2 EV chargers as well as Primary Service to upgrade the 480V system to accommodate future EV charger installations. To meet the capacity requirements for the current and future EV charger installations, a new 1500KVA transformer and a 2000A switchboard will be installed. This capacity increase will support the charging needs of a total of (60) EV's at this facility to meet the phased vehicle purchases required to meet the 2035 fleet electrification demands.

Project Justification:

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729E - Metro Fleet Chargers and New Service
Unit Measure: Other

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035 by building the electric vehicle (EV) charging infrastructure necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729E - Metro Fleet Chargers and New Service
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

Non-Labor - Zero-Based

Zero Based Planning Estimate. See associated workpaper for further detail.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729E**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729E - Metro Fleet Chargers and New Service
Workpaper Detail: 08729E.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 08/31/2028

Description:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E facilities to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|-----------------|-----------------|---------------------|-----------------|-----------------|-----------------|
| Labor | 0 | 0 | 82 | 0 | 0 | 0 |
| Non-Labor | 0 | 0 | 2,191 | 0 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>2,273</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Supplemental Workpapers for Workpaper Group 08729E

San Diego Gas & Electric Company
Metro Fleet EV Chargers and New Service - Planning Estimate
 2028 GRC - APPLICATION
 Work Paper 08729E
 Capital Workpapers

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|--------------------------------------------|-------------------------------|----------------------|-----------|-------------------------------|----------------------|----------|
| | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal | Unit Cost (or Lump Sum) | Quantity (or One) | Subtotal |
| Architectural and Engineering | | | | | | |
| Architectural and Engineering | 125,000 | 1.00 | 125,000 | | | |
| Architectural Services (N/A) | | 1.00 | - | | | |
| CAD Services | | 1.00 | - | | | |
| Permitting/Planning/Inspections | | | | | | |
| Plan Checks & Permits | 25,000 | 1.00 | 25,000 | | | |
| Testing & Inspections | | 1.00 | - | | | |
| Construction | | | | | | |
| Construction Services - Service | 789,406 | 1.00 | 789,406 | | | |
| Construction - Chargers | 913,440 | 1.00 | 913,440 | | | |
| Removal - Furniture | | 1.00 | - | | | |
| Environmental & Safety Services | | | | | | |
| Asbestos and Lead Sampling/Analysis | 5,000 | 1.00 | 5,000 | | | |
| Soil Sampling/Analysis | | 1.00 | - | | | |
| Mitigation Monitoring | | 1.00 | - | | | |
| Removal | | | | | | |
| Demolition & Removals | | 1.00 | - | | | |
| Misc HazMat Disposal - Allowance | 5,000 | 1.00 | 5,000 | | | |
| Asbestos and Lead Abatement | 5,000 | 1.00 | 5,000 | | | |
| Electrical Equipment Removal | | 1.00 | - | | | |
| Real Estate & Planning | | | | | | |
| Move Implementation | | 1.00 | - | | | |
| Signage (Interior) | | 1.00 | - | | | |
| Signage (Exterior) | 5,000 | 1.00 | 5,000 | | | |
| SPECIALTIES - Catering | | 1.00 | - | | | |
| Subtotal | | | 1,872,846 | | | |
| Contingency @ 10% | | | 187,285 | | | |
| Scoping Escalation @ 0% | | | - | | | |
| Construction Cost Totals | | | 2,060,131 | | | |
| Company CPM Labor | | | 26,494 | | | |
| Company Support Labor | | | 5,349 | | | |
| Contracted Labor | | | 175,773 | | | |
| PM, Labor Cost Totals | | | 207,616 | | | |

| | |
|----------------------|------------------|
| Project Total | 2,267,747 |
|----------------------|------------------|

| Item Description/ or Phase of Work | CAPITAL | | | O&M | | |
|-----------------------------------------------------|-------------------------------|-------------------|----------|-------------------------------|-------------------|----------|
| | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal | Unit Cost (or Lump Sum) | Hours (or One) | Subtotal |
| Company CPM Labor | | | | | | |
| Program Management (Company) | 85 | 91.36 | 7,765 | | | |
| Planning & Design Management (Company) | 65 | | - | | | |
| Project Analyst (Company) | 75 | 91.36 | 6,852 | | | |
| Business Analyst (Company) | 75 | 91.36 | 6,852 | | | |
| Facilities Specialist (Company) | 55 | 91.36 | 5,025 | | | |
| Project Associate (Company) | 55 | | - | | | |
| Company Support Labor | | | | | | |
| Facility Mgr. (Company) | 65 | 41.14 | 2,674 | | | |
| Land Planning Rep. (Company) | 65 | | - | | | |
| Environmental Site Rep. (Company) | 65 | 20.57 | 1,337 | | | |
| Safety Site Rep. (Company) | 65 | 20.57 | 1,337 | | | |
| Contracted Labor | | | | | | |
| Project Management (Outside Labor) | 8.8% | | 164,810 | | | |
| Project Engineer (Outside Labor) | 75 | | - | | | |
| Document Control (Outside Labor) | 65 | 91.36 | 5,938 | | | |
| Planning & Design Management (Outside Labor) | 95 | | - | | | |
| Planning & Design Management (Outside Labor) | 55 | 91.36 | 5,025 | | | |
| Planning & Design Change Management (Outside Labor) | 75 | | - | | | |
| Subtotal | | | 207,616 | | | |

**Beginning of Workpaper Group
08729F - 2029 Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729F - 2029 Fleet EV Chargers
Unit Measure: Other

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 | 84 | 0 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,296 | 0 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,380 | 0 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E C&O Centers to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

Project still in scoping phase, pending final scope.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729F - 2029 Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729F**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729F - 2029 Fleet EV Chargers
Workpaper Detail: 08729F.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 08/31/2029

Description:

Post Test Year Planning Estimate for future EV charger and service upgrades . This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|--------------|----------|----------|
| Labor | 0 | 0 | 0 | 84 | 0 | 0 |
| Non-Labor | 0 | 0 | 0 | 2,296 | 0 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 2,380 | 0 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
08729G - 2030 Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729G - 2030 Fleet EV Chargers
Unit Measure: Other

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 | 85 | 0 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,296 | 0 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,381 | 0 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E C&O Centers to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

Project still in scoping phase, pending final scope.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729G - 2030 Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729G**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729G - 2030 Fleet EV Chargers
Workpaper Detail: 08729G.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 08/31/2030

Description:

Post Test Year Planning Estimate for future EV charger and service upgrades . This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|----------|--------------|----------|
| Labor | 0 | 0 | 0 | 0 | 85 | 0 |
| Non-Labor | 0 | 0 | 0 | 0 | 2,296 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 2,381 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

**Beginning of Workpaper Group
08729H - 2031 Fleet EV Chargers**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729H - 2031 Fleet EV Chargers
Unit Measure: Other

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 | 84 |
| Non-Labor | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,296 |
| NSE | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,380 |
| FTE | Zero-Based | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Units | Zero-Based | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

The purpose of this project is to upgrade electrical infrastructure at the SDG&E C&O Centers to support the growing demand for electric vehicle (EV) charging for SDG&E fleet vehicles. The project will result in the delivery of reliable electrical service to accommodate phased installation of EV chargers in support of SDG&E's goals to electrify 100% of its light duty fleet by 2035.

Physical Description:

Project still in scoping phase, pending final scope.

Project Justification:

SDG&E's adoption of a larger electrified vehicle fleet requires an investment in increased electrical capacity as the current electrical system cannot support future fleet electric vehicle additions. This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729H - 2031 Fleet EV Chargers
Unit Measure: Other

Forecast Methodology:

Labor - Zero-Based

Zero based post test year planning estimate.

Non-Labor - Zero-Based

Zero based post test year planning estimate.

NSE - Zero-Based

N/A

Units - Zero-Based

N/A

**Beginning of Workpaper Sub Details for
Workpaper Group 08729H**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 08729.0
Category: J. Clean Transportation Infrastructure
Category-Sub: 1. Clean Transportation Infrastructure
Workpaper Group: 08729H - 2031 Fleet EV Chargers
Workpaper Detail: 08729H.001 - Upgrade electrical infrastructure in support of Fleet EV charging
Unit Measure: Other

In-Service Date: 08/31/2031

Description:

Post Test Year Planning Estimate for future EV charger and service upgrades . This project will also support SDG&E's goal of electrifying 100% of its light duty fleet by 2035. Building the electric vehicle (EV) charging infrastructure is necessary to support SDG&E's fleet transition to EV.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|----------|----------|----------|----------|----------|--------------|
| Labor | 0 | 0 | 0 | 0 | 0 | 84 |
| Non-Labor | 0 | 0 | 0 | 0 | 0 | 2,296 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 2,380 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Category: K. Land Services Archibus System
Workpaper: 137460

Summary for Category: K. Land Services Archibus System

| | In 2025\$ (000) Incurred Costs | | | | | | |
|--------------|--------------------------------|-------------------|------------|------------|------------|------------|------------|
| | Adjusted-Recorded | Adjusted-Forecast | | | | | |
| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
| Labor | 261 | 315 | 313 | 315 | 312 | 315 | 310 |
| Non-Labor | 715 | 640 | 640 | 640 | 640 | 640 | 640 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 976 | 955 | 953 | 955 | 952 | 955 | 950 |
| FTE | 2.0 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |

Workpapers belonging to this Category:

137460 LAND SERVICES ARCHIBUS SYSTEM

| | | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|------------|
| Labor | 261 | 315 | 313 | 315 | 312 | 315 | 310 |
| Non-Labor | 715 | 640 | 640 | 640 | 640 | 640 | 640 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 976 | 955 | 953 | 955 | 952 | 955 | 950 |
| FTE | 2.0 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |
| Unit Measure: Other | | | | | | | |
| Units | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.

Beginning of Workpaper Group
137460 - LAND SERVICES ARCHIBUS SYSTEM

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

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 | 448 | 403 | 318 | 312 | 261 | 315 | 313 | 315 | 312 | 315 | 310 |
| Non-Labor | 3-YR Average | 2,037 | 1,471 | 645 | 559 | 715 | 640 | 640 | 640 | 640 | 640 | 640 |
| NSE | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 2,485 | 1,874 | 964 | 871 | 976 | 955 | 953 | 955 | 952 | 955 | 950 |
| FTE | 3-YR Average | 2.7 | 2.7 | 2.4 | 2.5 | 2.0 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |
| Units | 3-YR Average | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Business Purpose:

Archibus is an integrated work management system used by Real Estate & Facilities employees to support core business functions, including the intake and tracking of facilities support requests, management of real estate and facilities assets, administration of preventive maintenance programs, and oversight of project controls activities for capital projects. The Archibus application development budget supports the implementation of new application modules requested by user groups to address evolving business needs and operational requirements.

Physical Description:

This project will design, configure, test, and deploy operating modules within the Archibus application to address the evolving needs of defined user groups. The scope includes stakeholder engagement to gather and validate requirements, configuration of module workflows, forms, and user interfaces, and alignment with Archibus platform standards and organizational data governance requirements. Each module will incorporate built-in reporting capabilities to support operational tracking, as well as controlled data extract functionality that enables authorized users to export information in standard formats for analysis and downstream use. The project will continue the implementation of operating modules supporting, but not limited to, Real Estate Planning, Facilities Operations, and Land Management.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

Project Justification:

The Archibus application is a critical system supporting Real Estate and Facilities business functions across multiple departments . The continued evolution of the applications capabilities is necessary to meet increasing operational demands from it's user base.

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

Forecast Methodology:

Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, contract and consulting labor, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

Non-Labor - 3-YR Average

The forecast method used for this category is the three-year historical average. This method is the most appropriate because it reflects the most current cost attributes (labor wages, contract and consulting labor, escalation including inflationary factors) that address both internal and external customer business requirements (planned and unplanned).

NSE - 3-YR Average

N/A

Units - 3-YR Average

N/A

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

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 | 297 | 297 | 297 | 297 | 297 | 297 | 18 | 16 | 18 | 15 | 18 | 13 | 315 | 313 | 315 | 312 | 315 | 310 |
| NLbr | 640 | 640 | 640 | 640 | 640 | 640 | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 640 | 640 | 640 | 640 | 640 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 937 | 937 | 937 | 937 | 937 | 937 | 18 | 16 | 18 | 15 | 18 | 13 | 955 | 953 | 955 | 952 | 955 | 950 |
| 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 | 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 | 18 | 0 | 0 | 18 | 0.0 | 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 | 18 | 0 | 0 | 18 | 0.0 | 0 |
| 2027 | 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. | | | | | |
| 2027 Total | 16 | 0 | 0 | 16 | 0.0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

| Year | Labor (3-YR Average) | NLbr (3-YR Average) | NSE (3-YR Average) | Total | FTE | Units (3-YR Average) |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-----------|------------|----------------------|
| 2028 | 18 | 0 | 0 | 18 | 0.0 | 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 | 18 | 0 | 0 | 18 | 0.0 | 0 |
| 2029 | 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. | | | | | |
| 2029 Total | 15 | 0 | 0 | 15 | 0.0 | 0 |
| 2030 | 18 | 0 | 0 | 18 | 0.0 | 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 | 18 | 0 | 0 | 18 | 0.0 | 0 |
| 2031 | 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. | | | | | |
| 2031 Total | 13 | 0 | 0 | 13 | 0.0 | 0 |

Note: Totals may include rounding differences.

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

Determination of Adjusted-Recorded (in thousands):

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------------------|--------------|--------------|------------|------------|------------|
| Recorded (Nominal \$)* | | | | | |
| Labor | 260 | 270 | 252 | 265 | 228 |
| Non-Labor | 1,361 | 1,129 | 581 | 539 | 715 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,621 | 1,399 | 833 | 804 | 943 |
| FTE | 2.3 | 2.3 | 2.1 | 2.2 | 1.7 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Nominal \$) | | | | | |
| Labor | 260 | 270 | 252 | 265 | 228 |
| Non-Labor | 1,361 | 1,129 | 581 | 539 | 715 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 1,621 | 1,399 | 833 | 804 | 943 |
| FTE | 2.3 | 2.3 | 2.1 | 2.2 | 1.7 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Vacation & Sick (Nominal \$) | | | | | |
| Labor | 39 | 39 | 35 | 36 | 33 |

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

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 | 39 | 39 | 35 | 36 | 33 |
| FTE | 0.4 | 0.4 | 0.3 | 0.3 | 0.3 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Escalation to 2025\$ | | | | | |
| Labor | 149 | 94 | 32 | 11 | 0 |
| Non-Labor | 676 | 342 | 64 | 20 | 0 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 825 | 435 | 96 | 31 | 0 |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Units | 0 | 0 | 0 | 0 | 0 |
| Recorded-Adjusted (Constant 2025\$) | | | | | |
| Labor | 448 | 403 | 318 | 312 | 261 |
| Non-Labor | 2,037 | 1,471 | 645 | 559 | 715 |
| NSE | 0 | 0 | 0 | 0 | 0 |
| Total | 2,485 | 1,874 | 964 | 871 | 976 |
| FTE | 2.7 | 2.7 | 2.4 | 2.5 | 2.0 |
| 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: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Unit Measure: Other

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 137460**

Area: OPERATIONS SUPPORT
Witness: Todd J. Cahill
Budget Code: 13746.0
Category: K. Land Services Archibus System
Category-Sub: 1. Land Services Archibus System
Workpaper Group: 137460 - LAND SERVICES ARCHIBUS SYSTEM
Workpaper Detail: 137460.001 - Archibus system development and enhancement
Unit Measure: Other

In-Service Date: Not Applicable

Description:

Archibus is an integrated work management system used by Real Estate & Facilities employees to capture support requests and manage real estate assets and facilities preventative maintenance. The Archibus automates and develops best management practices around several of the shared services support systems used within the Corporate Real Estate & Planning and Facilities departments.

Forecast In 2025 \$(000)

| Years | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|--------------|------------|------------|------------|------------|------------|------------|
| Labor | 315 | 313 | 315 | 312 | 315 | 310 |
| Non-Labor | 640 | 640 | 640 | 640 | 640 | 640 |
| NSE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 955 | 953 | 955 | 952 | 955 | 950 |
| FTE | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |
| Units | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Totals may include rounding differences.