

Table 8-3: Changes in Expenditures

Initiative Objective	Tracking ID	Original 2025 Expenditure (\$ thousands)	Updated 2025 Projected Expenditure (\$ thousands)	Difference (\$ thousands)	Difference %	Increase / Decrease Greater than \$10M (Y/N)	Increase / Decrease Greater than 20% (Y/N)	Reason for Change to Expenditure
Engagement with access and functional needs populations	CO-02	\$-	\$4	\$4	100%	N	Y	Other
Emergency preparedness plan	EP-01	\$50	\$320	\$270	540%	N	Y	Other
External collaboration and coordination	EP-02	\$30	\$10	\$(20)	-67%	N	Y	Lessons Learned
Customer support in wildfire and PSPS emergencies	EP-05	\$-	\$281	\$281	100%	N	Y	Other
Transmission Detail Inspections	AI-03	\$137	\$20	\$(117)	-85%	N	Y	Other
Transmission Intrusive Pole Inspections	AI-05	\$171	\$64	\$(107)	-63%	N	Y	Other
Distribution Intrusive Pole Inspections	AI-06	\$90	\$175	\$85	94%	N	Y	Other
Line Rebuild - Covered conductor installation	GH-01	\$62,000	\$120,000	\$58,000	94%	Y	Y	Other
Expulsion Fuse Replacement	GH-05	\$-	\$1,000	\$1,000	100%	N	Y	Other
Top Risk Areas within the HFRA	RA-02	\$-	\$4	\$4	100%	N	Y	Other
Maintenance: Weather Station	MA-01	\$325	\$410	\$85	26%	N	Y	Other
Weather Forecasting	SA-05	\$115	\$670	\$555	483%	N	Y	Other
Pole clearing	VM-05	\$374	\$530	\$156	42%	N	Y	Other
Clearance - Transmission	VM-07	\$1,416	\$2,520	\$1104	78%	N	Y	Other
Wildfire Mitigation Strategy Development	WP-01	\$544	\$845	\$301	55%	N	Y	Other
Identifying and Evaluating Mitigation Initiatives	WP-02	\$100	\$280	\$180	180%	N	Y	Other

CO-02 – Engagement with Access and Functional Needs Population:

The increase in expenditure is for targeted outreach initiatives to inform customers of specific programs available and requirements to be eligible.

EP-01 – Emergency Preparedness Plan:

Includes the entire emergency management team in which only a partial employee was previously forecasted.

EP-02 – External Collaboration and Coordination:

The forecast has been reduced based on actual expenditures used in performing the external collaboration being less than originally anticipated.

EP-05 – Customer Support in Wildfire and PSPS Emergencies:

The forecast has been increased to manage the increase in customer interactions on the free portable battery, battery rebate, and generator rebate programs. Those programs are designed to assist customers with a need for power were a PSPS event to occur.

AI-03 – Transmission Detail Inspections:

The reduced cost has to do with the projected units to be inspected, based on the inspection cycle, which was reduced from the original projection.

AI-05 – Transmission Intrusive Pole Inspections:

The reduced cost has to do with the projected units to be inspected, based on the inspection cycle, which was reduced from the original projection.

AI-06 – Distribution Intrusive Pole Inspections:

The increased cost has to do with the projected increase in units to be inspected, based on the inspection cycle.

GH-01 – Line Rebuild – Covered conductor installation:

The increase in cost has to do with the additional 40 miles in scope for line rebuild as well as the additional costs expended on a contractor handling the construction management.

GH-05 – Expulsion Fuse Replacement:

The cost increase correlates to the additional 500 expulsion fuses identified for replacement in 2025.

RA-02 – Top Risk Areas within the HFRA:

The cost increase is for FTE's work to maintain and make adjustments to the risk model used to determine the HFRA's.

MA-01 – Weather Station Maintenance:

The increase in cost is based on the increased material, data, and maintenance cost needed to perform annual preventative maintenance on the weather stations projected to be installed.

SA-05 – Weather Forecasting:

PacifiCorp is procuring an additional five high performance computing clusters (HPCC) to increase modeling capabilities. This will bring the total number of HPCCs to six. Scope changes have been further discussed in Section 8.3.5 of the revised 2023-2025 Base WMP.

VM-05 – Pole Clearing:

The increase in the cost is based on actual expenditures being higher than forecasted to perform pole clearing on a similar number of units.

VM-07 – Clearance – Transmission:

With the inclusion of the HFRA areas described as an outcome of the risk model updates described in Section 1.1 of the 2025 WMP Update, the costs are forecasted to increase.

WP-01 – Wildfire Mitigation Strategy Development:

The increase is based on actual expenditures realized as well as the inclusion of costs for an independent evaluator that were previously not included in WP-01.

WP-02 – Identifying and Evaluating Mitigation Initiatives:

The cost has been updated to reflect ongoing work to pursue grant opportunities.