

RMR Pick Sloan Capital Investment Plan FY08-FY17 Detail

Yellow Highlight = New Project to list
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Green Highlight = Annual Equipment Replacement Programs
 W Total = Western Only Costs
 O Total = Trust and Joint Participation Costs
 FY Total = Sum of W Total and O Total
 MPS Split = Multiple Power System Cost Split.

PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY08			FY09			FY10			FY11			FY12		
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Transmission Lines																				
Line Equipment Replacements - General (PS)	PSWMF		350		400				50		50							50	50	
Gore Pass-Muddy Pass Line Reroute (Wolford Mtn-Red Dirt Creek)	PSWMF		271		271	136	135	271												
Ault-Black Hollow 230-kV Upgrade	PSWCF		2,575		2,575	100		100	25	250	275	200	2,000	2,200						
Beaver Creek - Hoyt 230-kV Upgrade	PSWCF		300	22,072	22,372	300		300												
Cheyenne-Miracle Mile 230kV T-Line Upgrade	PSWCF		900	34,400	35,300	900		900												
Cheyenne-Ault 230kV T-line Upgrade	PSWCF		21,700		21,700	5,700		5,700		16,000	16,000									
Central Wyoming Transmission Improvements	PSWCF		91,400		91,400	1,150		1,150	2,250		2,250	5,500		5,500	15,000		15,000	15,000	15,000	
East Morrill Tap-Wildcat 34.5-kV line	PSWCF		1,150		1,150												50		50	
Eastern Plains Transmission Project	PSWCF		15,000		15,000															
Erle-Hoyt 230-kV Upgrade	PSWCF		31,860	150	32,010	185	575	760	5,400	16,200	21,600	2,400	7,100	9,500						
Flatiron-Valley 230kV Upgrade	PSWCF		7,450		14,200															
Gering-Gering Valley 34.5-kV T-Line	PSWMF		200		200	200		200												
Granby Pump Plant-Windy Gap 69-kV rebuild	PSWCF		12,250		12,250	250	750	1,000	1,750	4,000	5,750	1,500	4,000	5,500						
Lovell-Yellowtail #1 & #2 T-line Rebuilds Phase 1 (NPS)	PSWCF		17,350		17,350	1,150		1,150	700		700	8,250		8,250	7,250		7,250			
Lovell-Yellowtail #1 & #2 T-line Rebuilds Phase 2	PSWCF		28,100		36,100															
Timnath - Black Hollow 230-kV Upgrade	PSWCF		100	2,400	2,500	100		100												
Weld-Boyd 230-kV Upgrade	PST&R		16,500		16,500					500	500		500	500	15,000	15,000		500	500	
Wildcat-Sievers 69-kV line	PSWCF		3,450		3,450												150		150	
Flatiron-Weld 230kV Upgrade - (created F-VAL & WLD-BYD)	PSWCF																			
Beaver Creek-Ft Morgan West 230-kV Upgrade (Delayed)	PSWCF																			
Ft Morgan West - Kiowa Creek 230-kV Upgrade (Delayed)	PSWCF																			
Kiowa Creek - Willoby 230-kV Upgrade (Delayed)	PSWCF																			
T-Line SubTotal			250,906	59,022	324,728	10,171	1,460	11,631	10,175	36,950	47,125	17,850	13,600	31,450	22,250	15,000	37,250	15,250	500	15,750
Substations																				
Battery and Charger Replacements (PS)	PSWMF		1,250		1,350	200		200	200		200	150		150	100		100	100	100	
CCVT, PT, & CT Replacement (PS)	PSWMF		600		700				50		50	50	50	50	50	50	50	50	50	
Misc. Substation Elect. Equipm. Replace. (PS)	PSWMF		5,000		5,700						400	400	400	400	400	400	700	700	700	
Transformer Monitors (PS)	PSWMF		760		880						20	20	20	20	20	120	120	120	120	
Substation Test Equipment (PS)	PSWMF		810		910	10		10	100		100	50	50	50	100	100	100	100	100	
Substation Disconnect Switch Replacements (PS)	PSWMF		414		454	34		34	100		100			40	40	40	40	40	40	
Alcova 462, 662, 862, 1062 Replacement	PSWMF		450		450												450		450	
Alliance Control Building	PSWMF		425		425							425		425						
Ault 230-kV additions (AU-MM 230)	PSWCF		1,640	10	1,650	310		310	1,330		1,330									
Ault 230/115-kV xfmr additions	PSWCF		8000		8000				750	2,250	3,000	1,000	4,000	5,000						
Beaver Creek 230-kV additions (BC-EE 230-kV)	PSWCF		7550		7550	300		300	6,500		6,500	500		500	250		250			
Big George Substation - 69-kV Modifications	PST&R		25	125	150		25	25												
Cheyenne 230-kV additions	PSWCF		6800	2200	9000	6,240		6,240	560		560									
Cheyenne 2nd 230/115kV transformer additions	PSWCF		4025		4025												2,775		2,775	
Flatiron Switch Replacements	PSWMF		320		320							320		320						
Fort Morgan West 15MVAR shunt capacitors	PSWCF		1,000		1,000				100		100	900		900						
Garland KZ1A Replacement	PSWMF		450	162	612	15	360	375	75		75									
Garland 324 Breaker Replacement	PSWMF		56		56				56		56									
Granby Pumping Plant Transformer Modifications	PSWMF		50	6	56	50		50												
Happy Jack 30 MW Wind (2004-G1)	PSNET		1,700		1,700		1,700	1,700												
Haxtun KY1A Transformer Replacement	PSWMF		50	859	909	50		50												
Limestone 34.5-kV additions	PSWMF		250	883	1,133	250		250												
Lingle Substation 69kV additions	PSWCF		3,800		3,800													100	100	
Lusk Rural - Podolak Improvements	PSWMF		550		550								200		200		350		350	
Lovell 566 Circuit Breaker Replacement	PSWMF		105		105	105		105												
Lusk KX1A Transformer Replacement	PSWMF		550		550							25		25	350	100	450	75	75	
Medicine Bow - 40MW wind (2007-T5)	PST&R		3,000		3,000		250	250		1,250	1,250		1,250	1,250		250	250			
Miracle Mile 230-kV additions (AU-MM 230)	PSWCF		4,260	2,280	6,540	3,900		3,900	360		360									
North Platte (FC, S, K) Interrupter Switches	PSWMF		1,000		1,000							100		100	900		900			
Ogallala Transformer modifications	PSWMF		1,000		1,000	50		50	850		850	100		100						
Raderville 115kV Switch Upgrade	PSWMF		100	603	703	100		100												
Ralston 122, 222, 322 Breaker Replacement	PSWMF		156		156	100	56	156												
Sidney Converter Station Replacement	PSWCF		500		500															
Snowy Range Substation 230-kV (Laramie)	PSWCF		4,407	2,200	6,607	4,052		4,052	355		355									
Snowy Range 2nd 230/115kV transformer additions	PSWCF		4025		4025												2,775		2,775	
Torrington Substation KY2A addition	PSWCF		1800		1800	900		900	1,800											
Torrington Substation 69-kV additions	PSWCF		4,850		4,850													150	150	
Wildhorse Creek Substation - 90MW wind (2005-G1 & 2007-T1)	PSNET		3,250		3,250		400	400		2,000	2,000		600	600		250	250			
Willoby Switchyard 115-kV	PSWCF		4,050		4,050	2,300	1,250	3,550	500		500									
Willow Creek KZ2A Replacement	PSWMF		510		510							210	210	420	45	45	90			
Pilot Butte 662 Breaker Replacement (TRS) - completed	PST&R			122	122															
Snowy Range Substation 115-kV (Laramie) - completed	PSWCF																			
Sidney KY1A Transformer Replacement - cancelled	PST&R																			
Substations SubTotal			79,538	9,450	90,148	18,966	4,941	23,907	11,886	5,500	17,386	4,250	6,060	10,310	2,405	645	3,050	7,785	7,785	

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						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	
Communications																					
Communications Test Equipment (PS)	PSWMF		900		1,000				100		100	100		100	100		100	100		100	
Misc. Communications Facilities Replacement (PS)	PSWMF		4,000		4,800																
Fiber Multiplex Equipment (PS)	PSWMF		1,800		1,800									600		600		300		300	
Bald Mountain Generator Replacement	PSWMF		25		25				25		25										
Beaver Creek Comm Tower	PSWMF		250		250													250		250	
Beaver Creek - Sterling OPGW	PSWMF		1,350		1,350							50		50	575	575	1,150	75	75	150	
Central PMOC Communications Loop (80/20 Split)	PSWMF	80%	810		810				710		710	100		100							
Comm System Network Management System	PST&R		950		950					950	950										
Flatiron-Horsetooth Tap OPGW	PSWMF		505		505				20		20	485		485							
Kremmling - Grouse Mtn 2 Gig MW Replacement with Fiber	PST&R		1,272		1,272				1,072		1,072		200	200							
Merino Communication Building Replacement	PSWMF		225		225				25		25			200		200					
Merino Generator Replacement	PSWMF		25		25						25			25		25					
Nortel Microwave Replacements	PSWMF		1,500		1,500									500		500		500		500	
Sterling - Sidney OPGW	PSWMF		1,450		1,450									50		50		625	625	1,250	
Weldona Generator Replacement	PSWMF		25		25						25			25		25					
Yellowtail-Yellowtail(PACE)Fiber	PSWMF		210		210				210		210										
Blue Ridge Communication Building Replacement - delayed	PSWMF																				
Microwave Spur Replacements (PS) - completed	PSWMF																				
Miracle Mile - Casper OPGW - cancelled	PSWMF																				
Peetz Table Communication Building Replacement - Cancelled	PSWMF																				
USBR - CBT Fiber Optic Installation - completed	PST&R																				
WAPA - Cody Area Fiber Optic Installation - completed	PSWMF																				
Communications SubTotal			15,297		16,197				1,090		1,150	2,240	985		985	1,825	575	2,400	1,850	700	2,550
Control, Protection and Metering																					
Protective Relay Replacements (PS)	PSWMF		6,310		7,000	100		100	690		690	690		690	690		690	690		690	
Casper/Cheyenne Boundary Metering Master	PSWMF		150		150	150		150													
Estes Control System Replacement	PSWMF		340		340	340		340													
Kremmling Control System Replacement	PSWMF		400		400				350		350	50		50							
Sidney (TS) Relay Replacements	PSWMF		260		260	260		260													
RTU Replacements, Alliance and Stegall Substations	PSWMF		30		30	30		30													
Test Equipment Replacements (PS)	PSWMF		650		750	50		50	50		50	50		50	50		50	50		50	
CPM SubTotal			8,140		8,930	930		930	1,090		1,090	790		790	740		740	740		740	
Mobile and Heavy Equipment																					
Misc Heavy Equipment Replacements (PS)	PSWMF		3,000		3,600																
Brush Dump Truck Replacement	PSWMF		100		100	100		100													
Cheyenne Oil Tanker	PSWMF		150		150	150		150													
Cheyenne Manlift, 85' - (replace 51928)	PSWMF		400		400				400		400										
Cody Substation Crew Tool Trailers	PSWMF		60		60	60		60													
Cody Line Bucket Truck	PSWMF		650		650						650			650							
Cody Line Digger Truck	PSWMF		550		550						550			550							
Cody Truck/Tractor	PSWMF		150		150													150		150	
Gering Line Bucket Truck	PSWMF		650		650									650		650					
Gering Line Digger Truck	PSWMF		550		550													550		550	
Bob Cat - Loveland (replacement)	PSWMF		45		45				45		45										
RMR Mobile transformer	PSWMF		1,250		1,250	1,250		1,250													
Productions Copiers (CDY, CAS, LVD)	PSWMF	69	85		85	25		25	60		60										
Casper Mechanic Service Truck - Completed	PSWMF			54	54																
Casper & Cody Hotstick Trailers - Completed	PSWMF			43	43																
Casper Bob Cat - Completed	PSWMF			37	37																
Cody - Trailer w/Reel Pay Out Stand - Cancelled	PSWMF																				
Cody - Brush Chipper - Cancelled	PSWMF																				
Cody - SF6 Gas Handling Equipment - Completed	PSWMF			25	25																
Loveland - JLG Trailer - Completed	PSWMF			74	74																
Mobile & Heavy Equipment SubTotal			7,640	233	8,473	1,585		1,585	505		505	1,200		1,200	650		650	700		700	
Programmatic Improvements																					
Small Facility Projects (RRADS - PS)	PSWMF		2,175		2,500									225		225		325		325	
Alt. Control Center Relocation - (PS)	PSWCF	69%	1,725		1,725						1,725			1,725							
Casper Storage Building	PSWMF		320		320				320		320										
E-Scheduling/E-Tagging (PS)	PSWMF	69%	88		88				10		10	36		36							
Hanna MW Access Road - Completed	PSWMF		9		9	9		9													
IT General Support Systems (PS)	PSWMF	69%	260		260				34		34	108		108							
Operations Center Map Board Replacement	PSWMF	69%	528		528				45		45	483		483							
Power Billing System Phase 3	PSWMF	50%	562		562	562		562													
Power Marketing Op Center HVAC Replcmt (Computer Room)	PSWMF	67%	55		55	55		55													
SCADA Upgrades (PS)	PSWMF	69%	345		345													345		345	
BOR SCADA Consolidation	PSWMF		371		371	371		371													
Maintenance Data Integration	PSWMF	67%																			
Alt. Control Center Expansion - CH (PS) - Completed	PSWMF	69%																			
GIS Development (PS) - moved to O&M	PSWCF	67%																			
NERC Compliance Software - Expensed	PSWMF	67%																			
Operations Center Map Board System Life Extension - completed	PSWMF	69%																			
Small Facility Projects (C&R - PS) - cancelled	PSWCF																				
Programmatic Improvements SubTotal			6,438		6,763	997		997	409		409	2,352		2,352	225		225	670		670	
FY08 PS CIP Grand Total			367,959	68,705	455,239	32,649	7,473	40,122	25,155	43,600	68,755	27,427	19,660	47,087	28,095	16,220	44,315	26,995	1,200	28,195	

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						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	
FY07 PS CIP Totals																					
			279,223	54,210	240,426	30,521	8,625	39,146	30,410	12,478	42,888	23,518	12,275	35,793	23,315	700	24,015	17,106	700	17,806	

RMR Comparison Table	
<i>Western costs (2008-2016)</i>	
<i>FY08 CIP</i>	<i>252,156</i>
<i>FY07 CIP</i>	<i>194,323</i>
<i>Diff</i>	<i>57,833</i>

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PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY13			FY14			FY15			FY16			FY17		
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Transmission Lines																				
Line Equipment Replacements - General (PS)	PSWMF		350		400	50		50	50		50	50		50	50		50	50	50	
Gore Pass-Muddy Pass Line Reroute (Wolford Mtn-Red Dirt Creek)	PSWMF		271		271															
Ault-Black Hollow 230-kV Upgrade	PSWCF		2,575		2,575															
Beaver Creek - Hoyt 230-kV Upgrade	PSWCF		300	22,072	22,372															
Cheyenne-Miracle Mile 230kV T-Line Upgrade	PSWCF		900	34,400	35,300															
Cheyenne-Ault 230kV T-line Upgrade	PSWCF		21,700		21,700															
Central Wyoming Transmission Improvements	PSWCF		91,400		91,400	15,000		15,000	15,000		15,000	15,000		15,000	7,500		7,500			
East Morrill Tap-Wildcat 34.5-kV line	PSWCF		1,150		1,150	200		200	800		800	100		100						
Eastern Plains Transmission Project	PSWCF		15,000		15,000			5,000			5,000	5,000		5,000	5,000		5,000			
Erle-Hoyt 230-kV Upgrade	PSWCF		31,860	150	32,010															
Flatiron-Valley 230kV Upgrade	PSWCF		7,450		14,200					350		350	350		350		350	6,750	6,750	
Gering-Gering Valley 34.5-kV T-Line	PSWMF		200		200															
Granby Pump Plant-Windy Gap 69-kV rebuild	PSWCF		12,250		12,250															
Lovell-Yellowtail #1 & #2 T-line Rebuilds Phase 1 (NPS)	PSWCF		17,350		17,350															
Lovell-Yellowtail #1 & #2 T-line Rebuilds Phase 2	PSWCF		28,100		36,100		100		100	1,000		1,000	10,500		10,500		16,500		16,500	
Timnath - Black Hollow 230-kV Upgrade	PSWCF		100	2,400	2,500															
Weld-Boyd 230-kV Upgrade	PST&R		16,500		16,500															
Wildcat-Sievers 69-kV line	PSWCF		3,450		3,450	300		300	2,750		2,750	250		250						
Flatiron-Weld 230kV Upgrade - (created F-VAL & WLD-BYD)	PSWCF																			
Beaver Creek-Ft Morgan West 230-kV Upgrade (Delayed)	PSWCF																			
Ft Morgan West - Kiowa Creek 230-kV Upgrade (Delayed)	PSWCF																			
Kiowa Creek - Willoby 230-kV Upgrade (Delayed)	PSWCF																			
T-Line SubTotal			250,906	59,022	324,728	15,550		15,550	23,700		23,700	21,750		21,750	23,400		23,400	23,300	23,300	
Substations																				
Battery and Charger Replacements (PS)	PSWMF		1,250		1,350	100		100	100		100	100		100	100		100	100	100	
CCVT, PT, & CT Replacement (PS)	PSWMF		600		700	50		50	50		50	100		100	100		100	100	100	
Misc. Substation Elect. Equipm. Replace. (PS)	PSWMF		5,000		5,700	700		700	700		700	700		700	700		700	700	700	
Transformer Monitors (PS)	PSWMF		760		880	120		120	120		120	120		120	120		120	120	120	
Substation Test Equipment (PS)	PSWMF		810		910	100		100	100		100	100		100	100		100	100	100	
Substation Disconnect Switch Replacements (PS)	PSWMF		414		454	40		40	40		40	40		40	40		40	40	40	
Alcova 462, 662, 862, 1062 Replacement	PSWCF		450		450															
Alliance Control Building	PSWCF		425		425															
Ault 230-kV additions (AU-MM 230)	PSWCF		1,640	10	1,650															
Ault 230/115-kV xfmr additions	PSWCF		8000		8000															
Beaver Creek 230-kV additions (BC-EE 230-kV)	PSWCF		7550		7550															
Big George Substation - 69-kV Modifications	PST&R		25	125	150															
Cheyenne 230-kV additions	PSWCF		6800	2200	9000															
Cheyenne 2nd 230/115kV transformer additions	PSWCF		4025		4025	1,100		1,100	150		150									
Flatiron Switch Replacements	PSWMF		320		320															
Fort Morgan West 15MVAR shunt capacitors	PSWCF		1,000		1,000															
Garland KZ1A Replacement	PSWCF		450	162	612															
Garland 324 Breaker Replacement	PSWCF		56		56															
Granby Pumping Plant Transformer Modifications	PSWCF		50	6	56															
Happy Jack 30 MW Wind (2004-G1)	PSNET		1,700		1,700															
Haxtun KY1A Transformer Replacement	PSWCF		50	859	909															
Limestone 34.5-kV additions	PSWCF		250	883	1,133															
Lingle Substation 69kV additions	PSWCF		3,800		3,800	1,150		1,150	2,400		2,400	150		150						
Lusk Rural - Podolak Improvements	PSWCF		550		550															
Lovell 566 Circuit Breaker Replacement	PSWCF		105		105															
Lusk KX1A Transformer Replacement	PSWCF		550		550															
Medicine Bow - 40MW wind (2007-T5)	PST&R		3,000		3,000															
Miracle Mile 230-kV additions (AU-MM 230)	PSWCF		4,260	2,280	6,540															
North Platte (FC, S, K) Interrupter Switches	PSWCF		1,000		1,000															
Ogallala Transformer modifications	PSWCF		1,000		1,000															
Raderville 115kV Switch Upgrade	PSWCF		100	603	703															
Ralston 122, 222, 322 Breaker Replacement	PSWCF		156		156															
Sidney Converter Station Replacement	PSWCF		500		500													500	500	
Snowy Range Substation 230-kV (Laramie)	PSWCF		4,407	2,200	6,607															
Snowy Range 2nd 230/115kV transformer additions	PSWCF		4025		4025	1,100		1,100	150		150									
Torrington Substation KY2A addition	PSWCF		1800		1800															
Torrington Substation 69-kV additions	PSWCF		4,850		4,850	950		950	3,500		3,500	250		250						
Wildhorse Creek Substation - 90MW wind (2005-G1 & 2007-T1)	PSNET		3,250		3,250															
Willoby Switchyard 115-kV	PSWCF		4,050		4,050															
Willow Creek KZ2A Replacement	PSWCF		510		510															
Pilot Butte 662 Breaker Replacement (TRS) - completed	PST&R			122	122															
Snowy Range Substation 115-kV (Laramie) - completed	PSWCF																			
Sidney KY1A Transformer Replacement - cancelled	PST&R																			
Substations SubTotal			79,538	9,450	90,148	5,410		5,410	7,310		7,310	1,560		1,560	1,160		1,160	1,660	1,660	

RMR Pick Sloan Capital Investment Plan FY08-FY17 Detail

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PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY13			FY14			FY15			FY16			FY17		
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Communications																				
Communications Test Equipment (PS)	PSWMF		900		1,000	100		100	100		100	100		100	100		100	100	100	
Misc. Communications Facilities Replacement (PS)	PSWMF		4,000		4,800	800		800	800		800	800		800	800		800	800	800	
Fiber Multiplex Equipment (PS)	PSWMF		1,800		1,800	600		600	300		300									
Bald Mountain Generator Replacement	PSWMF		25		25															
Beaver Creek Comm Tower	PSWMF		250		250															
Beaver Creek - Sterling OPGW	PSWMF		1,350		1,350															
Central PMOC Communications Loop (80/20 Split)	PSWMF	80%	810		810															
Comm System Network Management System	PST&R		950		950															
Flatiron-Horsetooth Tap OPGW	PSWMF		505		505															
Kremmling - Grouse Mtn 2 Gig MW Replacement with Fiber	PST&R		1,272		1,272															
Merino Communication Building Replacement	PSWMF		225		225															
Merino Generator Replacement	PSWMF		25		25															
Nortel Microwave Replacements	PSWMF		1,500		1,500	500		500												
Sterling - Sidney OPGW	PSWMF		1,450		1,450	75	75	150												
Weldona Generator Replacement	PSWMF		25		25															
Yellowtail-Yellowtail(PACE)Fiber	PSWMF		210		210															
Blue Ridge Communication Building Replacement - delayed	PSWMF																			
Microwave Spur Replacements (PS) - completed	PSWMF																			
Miracle Mile - Casper OPGW - cancelled	PSWMF																			
Peetz Table Communication Building Replacement - Cancelled	PSWMF																			
USBR - CBT Fiber Optic Installation - completed	PST&R																			
WAPA - Cody Area Fiber Optic Installation - completed	PSWMF																			
Communications SubTotal			15,297		16,197	2,075	75	2,150	1,200		1,200	900		900	900		900	900	900	
Control, Protection and Metering																				
Protective Relay Replacements (PS)	PSWMF		6,310		7,000	690		690	690		690	690		690	690		690	690	690	
Casper/Cheyenne Boundary Metering Master	PSWMF		150		150															
Estes Control System Replacement	PSWMF		340		340															
Kremmling Control System Replacement	PSWMF		400		400															
Sidney (TS) Relay Replacements	PSWMF		260		260															
RTU Replacements, Alliance and Stegall Substations	PSWMF		30		30															
Test Equipment Replacements (PS)	PSWMF		650		750	50		50	50		50	100		100	100		100	100	100	
CPM SubTotal			8,140		8,930	740		740	740		740	790		790	790		790	790	790	
Mobile and Heavy Equipment																				
Misc Heavy Equipment Replacements (PS)	PSWMF		3,000		3,600	600		600	600		600	600		600	600		600	600	600	
Brush Dump Truck Replacement	PSWMF		100		100															
Cheyenne Oil Tanker	PSWMF		150		150															
Cheyenne Manlift, 85' - (replace 51928)	PSWMF		400		400															
Cody Substation Crew Tool Trailers	PSWMF		60		60															
Cody Line Bucket Truck	PSWMF		650		650															
Cody Line Digger Truck	PSWMF		550		550															
Cody Truck/Tractor	PSWMF		150		150															
Gering Line Bucket Truck	PSWMF		650		650															
Gering Line Digger Truck	PSWMF		550		550															
Bob Cat - Loveland (replacement)	PSWMF		45		45															
RMR Mobile transformer	PSWMF		1,250		1,250															
Productions Copiers (CDY, CAS, LVD)	PSWMF	69	85		85															
Casper Mechanic Service Truck - Completed	PSWMF			54	54															
Casper & Cody Hotstick Trailers - Completed	PSWMF			43	43															
Casper Bob Cat - Completed	PSWMF			37	37															
Cody - Trailer w/Reel Pay Out Stand - Cancelled	PSWMF																			
Cody - Brush Chipper - Cancelled	PSWMF																			
Cody - SF6 Gas Handling Equipment - Completed	PSWMF			25	25															
Loveland - JLG Trailer - Completed	PSWMF			74	74															
Mobile & Heavy Equipment SubTotal			7,640	233	8,473	600		600	600		600	600		600	600		600	600	600	
Programmatic Improvements																				
Small Facility Projects (RRADS - PS)	PSWMF		2,175		2,500	325		325	325		325	325		325	325		325	325	325	
Alt. Control Center Relocation - (PS)	PSWCF	69%	1,725		1,725															
Casper Storage Building	PSWMF		320		320															
E-Scheduling/E-Tagging (PS)	PSWMF	69%	88		88			10	10		32	32								
Hanna MW Access Road - Completed	PSWMF		9		9															
IT General Support Systems (PS)	PSWMF	69%	260		260			59	59		59	59								
Operations Center Map Board Replacement	PSWMF	69%	528		528															
Power Billing System Phase 3	PSWMF	50%	562		562															
Power Marketing Op Center HVAC Replcmt (Computer Room)	PSWMF	67%	55		55															
SCADA Upgrades (PS)	PSWMF	69%	345		345															
BOR SCADA Consolidation	PSWMF		371		371															
Maintenance Data Integration	PSWMF	67%																		
Alt. Control Center Expansion - CH (PS) - Completed	PSWMF	69%																		
GIS Development (PS) - moved to O&M	PSWCF	67%																		
NERC Compliance Software - Expensed	PSWMF	67%																		
Operations Center Map Board System Life Extension - completed	PSWMF	69%																		
Small Facility Projects (C&R - PS) - cancelled	PSWCF																			
Programmatic Improvements SubTotal			6,438		6,763	325		325	394		394	416		416	325		325	325	325	
FY08 PS CIP Grand Total			367,959	68,705	455,239	24,700	75	24,775	33,944		33,944	26,016		26,016	27,175		27,175	27,575	27,575	

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PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY13			FY14			FY15			FY16			FY17			
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	
FY07 PS CIP Totals																					
			279,223	54,210	240,426	17,242	75	17,317	19,206		19,206	15,588		15,588	17,417		17,417	11,250		11,250	

RMR Comparison Table	
<i>Western costs (2008-2016)</i>	
<i>FY08 CIP</i>	252,156
<i>FY07 CIP</i>	194,323
<i>Diff</i>	57,833

RMR CRSP Capital Investment Plan FY08-FY17 Detail

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PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY08			FY09			FY10			FY11			FY12		
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Transmission Lines																				
Line Equipment Replacements - General (CRSP)	CRSPVMF		410		460	10		10	50		50			50		50		50		
Animas-Laplata Project	CRSPWCO		275	7,338	7,613	275		275												
Gore Pass-Hayden - 138kV Uprate	CRSPVMF		389	31	420	389		389												
RMR T-Line SubTotal			1,074	7,369	8,493	674		674	50		50			50		50		50		
Substations																				
Substation Test Equipment (CRSP)	CRSPVMF		950		1,050	100		100	100		100	50	100	100	100	100	100	100		
Battery and Charger Replacements (CRSP)	CRSPVMF		1000		1,100	100		100	100		100	100	100	100	100	100	100	100		
CCVT, PT, & CT Replacements (CRSP)	CRSPVMF		475		525	25		25	50		50	50	50	50	50	50	50	50		
Substation Disconnect Switch Replacements (CRSP)	CRSPVMF		500		550	50		50	50		50	50	50	50	50	50	50	50		
Surge Arrester Replacements (CRSP)	CRSPVMF		400		440	40		40	40		40	40	40	40	40	40	40	40		
Misc. Substation Elect. Equip. Replace. (CRSP)	CRSPVMF		5750		6,750				100		100			250		250	600	600		
Transformer Monitors (CRSP)	CRSPVMF		770		880									110		110	110	110		
Archer 115kV Switch Replacements	CRSPVMF		230		230	230		230												
Archer 235kV Switch Replacement	CRSPVMF		154		154			154			154									
Ault 3124.3224 Reactor Breaker Replacement	CRSPVMF		80		80	30	50	80												
Circuit Breaker Analyzers - WCMO	CRSPVMF		45		45				45		45									
Collbran 362 Replacement	CRSPVMF		110		110												60	60		
Curecanti 1082 Breaker Replacement	CRSPVMF		50	104	154	50		50												
Curecanti Black Start MOD	CRSPVMF		175		175	175		175												
Flaming Gorge KY2A Replacement	CRSPVMF		204	3,176	3,380	204		204												
Great Cut Replace Transformer KXIA	CRSPVMF		65	537	602	65		65												
Hayden Station Service Replacement	CRSPVMF		155	278	433	135		135	20		20									
Rifle 282, 382 Replacement	CRSPVMF		350		350															
Shiprock 3262 Replacement	CRSPVMF		125		125				125		125									
Shiprock 3362 Replacement	CRSPVMF		125		125				125		125									
Shiprock 3462 Replacement	CRSPVMF		125		125				125		125									
Shiprock KU3A Transformer Gas Monitors	CRSPVMF		140		140				140		140									
Shiprock KU3B Transformer Gas Monitors	CRSPVMF		140		140					140		140								
Vernal 1372 Replacement	CRSPVMF		125		125								125		125					
Vernal 1576 Replacement	CRSPVMF		130		130	130		130												
Vernal 1672 Replacement	CRSPVMF		130		130	130		130												
Vernal 1872 Replacement	CRSPVMF		125		125								125		125					
Vernal 2172 Replacement	CRSPVMF		125		125								125		125					
Waterflow Substation - Line Relays & CCVTs on San Juan Line	CRSPVMF		91		91	69	22	91												
Weld 230 upgrades (AU-WLD 230kV #1&2 thermal upgrade)	CRSPVMF		375		375	25		25	300		300	50		50						
Weld 230/115kV Transformer Additions	CRSPWCF		5,500		5,500				100		100	3,700		3,700	1,700		1,700			
Ault KU1B Transformer Gas Monitors - Completed	CRSPVMF																			
Ault 1092 Breaker Rebuild - Expensed	CRSPVMF																			
Blue Mesa 1162 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1066 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1362 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1462 Replacement - Change in scope	CRSPVMF																			
Hayden 230-kV Switch Replacements - Completed	CRSPVMF																			
Midway 1162 Replacement - Completed	CRSPVMF																			
Midway 1866 Replacement - Completed	CRSPVMF																			
Midway 1562 Replacement - Completed	CRSPT&R																			
Midway 1662 Replacement - Completed	CRSPVMF																			
Shiprock KZ1A High Side Protection - Expensed	CRSPVMF																			
Waterflow KU1A Transformer Gas Monitors - Completed	CRSPVMF																			
Waterflow KU1B Transformer Gas Monitors - Completed	CRSPVMF																			
RMR Substation SubTotal			18,719	4,095	24,264	1,558	72	1,630	1,574		1,574	4,180		4,180	2,775		2,775	1,110		
Substations DESERT SOUTHWEST REGION																				
Pinnacle Peak - Replace MOI 2681	DSW-VMF		190		190							125		125	65		65			
Glen Canyon - Replace 24.9-kV Breakers	DSW-VMF		930		930				170		170	760		760						
Pinnacle Peak Fire Protection System (Cancelled)	DSW-VMF																			
Video Surveillance System at Glen Canyon	DSW-VMF		10	170	180	10		10												
Glen Canyon - Replace Breaker 4032	DSW-VMF		150		150				50		50	100		100						
Glen Canyon Sub 69-kV Upgrades	DSW-VMF		4,895		4,895							2,260		2,260	1,744		1,744	742		
Flagstaff 345-kV Breaker Replacement	DSW-VMF		2,638		2,638							1,699		1,699	647		647	292		
Pinnacle Pk -Replace Breakers 2582,2682,3282,182,3082,3482,3682	DSW-VMF		1,592		1,592	511		511	671		671	410		410						
DSW Substation SubTotal			10,405	170	10,575	521		521	891		891	5,354		5,354	2,456		2,456	1,034		

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						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Communications																				
Communications Test Equipment (CRSP)	CRSPVMF		950		1,050	100		100	100		100	50		50	100		100	100		100
Fiber Multiplexers (CRSP)	CRSPVMF		1,250		1,250									250		250	250			250
Archer MW Communication Building Replacement	CRSPVMF		200		200							200		200						
Big Mesa - Poncha 2 Gig MW Replacement with Fiber	CRSPT&R		3,450		3,450			3,050	3,050		400	400								
Central PMOC Communications Loop	CRSPVMF	20%	220		220					195		195	25		25					
Hayden-Kremmling OPGW	CRSPVMF		2,525		2,525								25	25	1,250	1,250	2,500			
Misc. Communications Facilities Replacement (CRSP)	CRSPVMF		2,400		2,400									400		400	400			400
Montrose - Blue Mesa OPGW	CRSPVMF		1,350		1,350					50		50	575	575	1,150	75	75	150		
Raspberry Creek Communication Building Replacement	CRSPVMF		280		280	280		280												
Buffalo Pass Communication Bulding Replacement - Delayed	CRSPVMF																			
Microwave Spur Replacement (CRSP) - Completed	CRSPVMF																			
RMR Communications SubTotal			12,625		12,725	380	3,050	3,430	345	400	745	850	600	1,450	2,075	1,325	3,400	750		750
DESERT SOUTHWEST REGION																				
RTU Replacement-FLG, GCP, GCS, KAY, LHV, NVS	DSW-VMF		320		320							320		320						
Replacement of Communication Equipment	DSW-VMF		42		42	15		15	27		27									
Microwave ELD-FLG (Back-up Path Glen Canyon PP)	DSW-VMF		264		264	264		264												
Microwave Upgrade- Phoenix - Mexican Hat	DSW-VMF		2,048		2,048							1,024		1,024	1,024		1,024			
DSW Communications SubTotal			2,674		2,674	279		279	27		27	1,344		1,344	1,024		1,024			
Control, Protection and Metering																				
Protective Relay Replacements (CRSP)	CRSPVMF		6,900		7,590	690		690	690		690	690		690	690		690	690		690
Test Equipment Replacements (CRSP)	CRSPVMF		950		1,050	100		100	100		100	50		50	100		100	100		100
RMR CPM SubTotal			7,850		8,640	790		790	790		790	740		740	790		790	790		790
DESERT SOUTHWEST REGION																				
Relay replacements, GCS-Garkane; PPK-Roger	DSW-VMF		638		638	218		218				420		420						
Kayenta - Replace Programmable Logic Controller	DSW-VMF		800		800	800		800												
Flagstaff - Replace Programmable Logic Controller	DSW-VMF		1,200		1,200				600		600	600		600						
Pinnacle Peak - Upgrade Programmable Logic Controller	DSW-VMF		80	937	1,017	80		80												
DFR Replacement (PPK/GCS/FLG)	DSW-VMF		134		134	134		134												
JEM-2 Revenue Meters at PPK,GCS, and Shiprock	DSW-VMF		189		189	15		15	110		110	64		64						
DSW CPM SubTotal			3,041	937	3,978	1,247		1,247	710		710	1,084		1,084						
Mobile & Heavy Equipment																				
Misc Heavy Equipment Replacements (CRSP)	CRSPVMF		3946		4,446	162		162	184		184	100		100	500		500	500		500
Front End Loader - Montrose	CRSPVMF	RMR1	150		150	150		150												
Skid Steer Loader - Montrose	CRSPVMF	RMR1	38		38	38		38												
Western Colorado - Engine Generator, 350 kW	CRSPVMF	RMR1	300		300				300		300									
PMOC - Replace Large Productions Copier	CRSPVMF		16		16				16		16									
RMR Mobile & Heavy Equipment SubTotal			4,450		4,950	350		350	500		500	100		100	500		500	500		500
Programmatic Improvements																				
Small Facility Projects (RRADS - CRPS)	CRSPVMF		2,700		3,025				250		250	250		250	250		250	325		325
Alt. Control Center Relocation - (CRSP)	CRSPWCF	31%	775		775							775		775						
E-Scheduling/E-Tagging (CRSP)	CRSPVMF	31	99		99	10		10	10		10	36		36						
IT General Support Systems (CRSP)	CRSPVMF	31	601		601				58		58	132		132	33		33	255		255
Operations Center Map Board Replacement	CRSPVMF	31%	237		237				20		20	217		217						
Montrose Cooling Tower Replacement	CRSPVMF		108		108	108		108												
Montrose Card Reader Replacement	CRSPVMF		26		26	26		26												
Power Billing System Phase 3	CRSPVMF	50%	540		540	540		540												
Power Marketing Op Center HVAC Replcmt (Computer Room)	CRSPVMF	33%	27		27	27		27												
SCADA Upgrades (CRSP)	CRSPVMF	3100%	155		155													155		155
Shiprock Substation Access Road Repair	CRSPVMF		200		200				200		200									
Craig Maintenance Facility	CRSPVMF		500		500	50		50	450		450									
Maintenance Data Integration	CRSPVMF	33%	75		75							75		75						
WIN Router	CRSPVMF		150		150	150		150												
NERC Compliance Software - Expensed	CRSPVMF	33%																		
Alt. Control Center Expansion - CH (CRSP) - Completed	CRSPVMF	31%																		
GIS Development (CRSP) - Moved to O&M	CRSPWCF	31%																		
Operations Center Map Board System Life Extension - completed	CRSPVMF	31%																		
Small facility Projects (C&R - CRSP) - Cancelled	CRSPWCF																			
RMR Programmatic Improvements SubTotal			6,193		6,518	911		911	988		988	1,485		1,485	283		283	735		735
DESERT SOUTHWEST REGION																				
Main Battery Replacement	DSW-VMF		175		175															
DSW Programmatic Improvements SubTotal			175		175															
RMR FY08 CRSP CIP Grand Total			50,911	11,464	65,590	4,663	3,122	7,785	4,247	400	4,647	7,355	600	7,955	6,473	1,325	7,798	3,935		3,935
RMR FY07 CRSP CIP Totals			39,736		39,736	4,528	2,435	6,963	3,520	450	3,970	4,419	575	4,994	3,633	75	3,708	4,361		4,361
DSW FY08 CRSP CIP Grand Total			16,295	1,107	17,402	2,047		2,047	1,628		1,628	7,782		7,782	3,480		3,480	1,034		1,034

FY08 CIP	42,249
FY07 CIP	36,101
Diff	6,148

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						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Transmission Lines																				
Line Equipment Replacements - General (CRSP)	CRSPVMF		410		460	50		50	50		50	50		50	50		50	50	50	
Animas-Laplata Project	CRSPWCO		275	7,338	7,613															
Gore Pass-Hayden - 138kV Uprate	CRSPVMF		389	31	420															
RMR T-Line SubTotal			1,074	7,369	8,493	50		50	50		50	50		50	50		50	50	50	
Substations																				
Substation Test Equipment (CRSP)	CRSPVMF		950		1,050	100		100	100		100	100		100	100		100	100	100	
Battery and Charger Replacements (CRSP)	CRSPVMF		1000		1,100	100		100	100		100	100		100	100		100	100	100	
CCVT, PT, & CT Replacements (CRSP)	CRSPVMF		475		525	50		50	50		50	50		50	50		50	50	50	
Substation Disconnect Switch Replacements (CRSP)	CRSPVMF		500		550	50		50	50		50	50		50	50		50	50	50	
Surge Arrester Replacements (CRSP)	CRSPVMF		400		440	40		40	40		40	40		40	40		40	40	40	
Misc. Substation Elect. Equip. Replace. (CRSP)	CRSPVMF		5750		6,750	800		800	1,000		1,000	1,000		1,000	1,000		1,000	1,000	1,000	
Transformer Monitors (CRSP)	CRSPVMF		770		880	110		110	110		110	110		110	110		110	110	110	
Archer 115kV Switch Replacements	CRSPVMF		230		230															
Archer 235kV Switch Replacement	CRSPVMF		154		154															
Ault 3124.3224 Reactor Breaker Replacement	CRSPVMF		80		80															
Circuit Breaker Analyzers - WCMO	CRSPVMF		45		45															
Collbran 362 Replacement	CRSPVMF		110		110	50		50												
Curecanti 1082 Breaker Replacement	CRSPVMF		50	104	154															
Curecanti Black Start MOD	CRSPVMF		175		175															
Flaming Gorge KY2A Replacement	CRSPVMF		204	3,176	3,380															
Great Cut Replace Transformer KXIA	CRSPVMF		65	537	602															
Hayden Station Service Replacement	CRSPVMF		155	278	433															
Rifle 282, 382 Replacement	CRSPVMF		350		350	350		350												
Shiprock 3262 Replacement	CRSPVMF		125		125															
Shiprock 3362 Replacement	CRSPVMF		125		125															
Shiprock 3462 Replacement	CRSPVMF		125		125															
Shiprock KU3A Transformer Gas Monitors	CRSPVMF		140		140															
Shiprock KU3B Transformer Gas Monitors	CRSPVMF		140		140															
Vernal 1372 Replacement	CRSPVMF		125		125															
Vernal 1576 Replacement	CRSPVMF		130		130															
Vernal 1672 Replacement	CRSPVMF		130		130															
Vernal 1872 Replacement	CRSPVMF		125		125															
Vernal 2172 Replacement	CRSPVMF		125		125															
Waterflow Substation - Line Relays & CCVTs on San Juan Line	CRSPVMF		91		91															
Weld 230 upgrades (AU-WLD 230kV #1&2 thermal upgrade)	CRSPVMF		375		375															
Weld 230/115kV Transformer Additions	CRSPWCF		5,500		5,500															
Ault KU1B Transformer Gas Monitors - Completed	CRSPVMF																			
Ault 1092 Breaker Rebuild - Expensed	CRSPVMF																			
Blue Mesa 1162 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1066 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1362 Replacement - Change in scope	CRSPVMF																			
Blue Mesa 1462 Replacement - Change in scope	CRSPVMF																			
Hayden 230-kV Switch Replacements - Completed	CRSPVMF																			
Midway 1162 Replacement - Completed	CRSPVMF																			
Midway 1866 Replacement - Completed	CRSPVMF																			
Midway 1562 Replacement - Completed	CRSPT&R																			
Midway 1662 Replacement - Completed	CRSPVMF																			
Shiprock KZ1A High Side Protection - Expensed	CRSPVMF																			
Waterflow KU1A Transformer Gas Monitors - Completed	CRSPVMF																			
Waterflow KU1B Transformer Gas Monitors - Completed	CRSPVMF																			
RMR Substation SubTotal			18,719	4,095	24,264	1,650		1,650	1,450		1,450	1,450		1,450	1,450		1,450	1,450	1,450	
Substations																				
DESERT SOUTHWEST REGION																				
Pinnacle Peak - Replace MOI 2681	DSW-VMF		190		190															
Glen Canyon - Replace 24.9-kV Breakers	DSW-VMF		930		930															
Pinnacle Peak Fire Protection System (Cancelled)	DSW-VMF																			
Video Surveillance System at Glen Canyon	DSW-VMF		10	170	180															
Glen Canyon - Replace Breaker 4032	DSW-VMF		150		150															
Glen Canyon Sub 69-kV Upgrades	DSW-VMF		4,895		4,895	149		149												
Flagstaff 345-kV Breaker Replacement	DSW-VMF		2,638		2,638															
Pinnacle Pk -Replace Breakers 2582,2682,3282,182,3082,3482,3682	DSW-VMF		1,592		1,592															
DSW Substation SubTotal			10,405	170	10,575	149		149												

RMR CRSP Capital Investment Plan FY08-FY17 Detail

Yellow Highlight = New Project to list
 Red Text = Change from previous version
 Blue Text = will be removed from list
 Green Highlight = Annual Equipment Replacement Programs

W Total = Western Only Costs
 O Total = Trust and Joint Participation Costs
 FY Total = Sum of W Total and O Total
 MPS Split = Multiple Power System Cost Split.

PROJECT	Fund Power Sys	MPS Split	Estimate FY08-FY17	Actuals thru end of FY07	PROJECT TOTAL	FY13			FY14			FY15			FY16			FY17		
						W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL	W Total	O Total	FY TOTAL
Communications																				
Communications Test Equipment (CRSP)	CRSPVMF		950		1,050	100		100	100		100	100		100	100		100	100		100
Fiber Multiplexers (CRSP)	CRSPVMF		1,250		1,250	250		250	250		250	250		250						
Archer MW Communication Building Replacement	CRSPVMF		200		200															
Big Mesa - Poncha 2 Gig MW Replacement with Fiber	CRSPT&R		3,450		3,450															
Central PMOC Communications Loop	CRSPVMF	20%	220		220															
Hayden-Kremmling OPGW	CRSPVMF		2,525		2,525															
Misc. Communications Facilities Replacement (CRSP)	CRSPVMF		2,400		2,400	400		400	400		400	400		400	400		400			
Montrose - Blue Mesa OPGW	CRSPVMF		1,350		1,350															
Raspberry Creek Communication Building Replacement	CRSPVMF		280		280															
Buffalo Pass Communication Bulding Replacement - Delayed	CRSPVMF																			
Microwave Spur Replacement (CRSP) - Completed	CRSPVMF																			
RMR Communications SubTotal			12,625		12,725	750		750	750		750	750		750	500		500	100		100
DESERT SOUTHWEST REGION																				
RTU Replacement-FLG, GCP, GCS, KAY, LHV, NVS	DSW-VMF		320		320															
Replacement of Communication Equipment	DSW-VMF		42		42															
Microwave ELD-FLG (Back-up Path Glen Canyon PP)	DSW-VMF		264		264															
Microwave Upgrade- Phoenix - Mexican Hat	DSW-VMF		2,048		2,048															
DSW Communications SubTotal			2,674		2,674															
Control, Protection and Metering																				
Protective Relay Replacements (CRSP)	CRSPVMF		6,900		7,590	690		690	690		690	690		690	690		690	690		690
Test Equipment Replacements (CRSP)	CRSPVMF		950		1,050	100		100	100		100	100		100	100		100	100		100
RMR CPM SubTotal			7,850		8,640	790		790	790		790	790		790	790		790	790		790
DESERT SOUTHWEST REGION																				
Relay replacements, GCS-Garkane; PPK-Roger	DSW-VMF		638		638															
Kayenta - Replace Programmable Logic Controller	DSW-VMF		800		800															
Flagstaff - Replace Programmable Logic Controller	DSW-VMF		1,200		1,200															
Pinnacle Peak - Upgrade Programmable Logic Controller	DSW-VMF		80	937	1,017															
DFR Replacement (PPK/GCS/FLG)	DSW-VMF		134		134															
JEM-2 Revenue Meters at PPK,GCS, and Shiprock	DSW-VMF		189		189															
DSW CPM SubTotal			3,041	937	3,978															
Mobile & Heavy Equipment																				
Misc Heavy Equipment Replacements (CRSP)	CRSPVMF		3,946		4,446	500		500	500		500	500		500	500		500	500		500
Front End Loader - Montrose	CRSPVMF	RMR1	150		150															
Skid Steer Loader - Montrose	CRSPVMF	RMR1	38		38															
Western Colorado - Engine Generator, 350 kW	CRSPVMF	RMR1	300		300															
PMOC - Replace Large Productions Copier	CRSPVMF	31	16		16															
RMR Mobile & Heavy Equipment SubTotal			4,450		4,950	500		500	500		500	500		500	500		500	500		500
Programmatic Improvements																				
Small Facility Projects (RRADS - CRPS)	CRSPVMF		2,700		3,025	325		325	325		325	325		325	325		325	325		325
Alt. Control Center Relocation - (CRSP)	CRSPWCF	31%	775		775															
E-Scheduling/E-Tagging (CRSP)	CRSPVMF	31	99		99			10		10	33		33							
IT General Support Systems (CRSP)	CRSPVMF	31	601		601	13		13	94		94	16		16						
Operations Center Map Board Replacement	CRSPVMF	31%	237		237															
Montrose Cooling Tower Replacement	CRSPVMF		108		108															
Montrose Card Reader Replacement	CRSPVMF		26		26															
Power Billing System Phase 3	CRSPVMF	50%	540		540															
Power Marketing Op Center HVAC Replcmt (Computer Room)	CRSPVMF	33%	27		27															
SCADA Upgrades (CRSP)	CRSPVMF	3100%	155		155															
Shiprock Substation Access Road Repair	CRSPVMF		200		200															
Craig Maintenance Facility	CRSPVMF		500		500															
Maintenance Data Integration	CRSPVMF	33%	75		75															
WIN Router	CRSPVMF		150		150															
NERC Compliance Software - Expensed	CRSPVMF	33%																		
Alt. Control Center Expansion - CH (CRSP) - Completed	CRSPVMF	31%																		
GIS Development (CRSP) - Moved to O&M	CRSPWCF	31%																		
Operations Center Map Board System Life Extension - completed	CRSPVMF	31%																		
Small facility Projects (C&R - CRSP) - Cancelled	CRSPWCF																			
RMR Programmatic Improvements SubTotal			6,193		6,518	338		338	429		429	374		374	325		325	325		325
DESERT SOUTHWEST REGION																				
Main Battery Replacement	DSW-VMF		175		175	110		110	65		65									
DSW Programmatic Improvements SubTotal			175		175	110		110	65		65									
RMR FY08 CRSP CIP Grand Total			50,911	11,464	65,590	4,078		4,078	3,969		3,969	3,914		3,914	3,615		3,615	3,215		3,215
RMR FY07 CRSP CIP Totals			39,736		39,736	3,919	100	4,019	3,960		3,960	3,905		3,905	3,856		3,856			
DSW FY08 CRSP CIP Grand Total			16,295	1,107	17,402	259		259	65		65									

FY08 CIP	42,249
FY07 CIP	36,101
Diff	6,148