Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Quality Assurance Program (Rec. I-01)	Randy Bassette	D	$88	$88	1/1/2012	Ongoing	Add third quality assurance auditor/fully loaded cost XXXX plus XXXX for OT in the DDC and Divisions for quality assurance ramp	Third quality assurance auditor/fully loaded cost $XXXX. $XXXXX O&M and $XXXX Capital - ongoing
Develop comprehensive weather intelligence program (Rec. II-03)	Art Curle	D		$200	1/1/2012	Ongoing	Costs are associated with estimated staff additions needed to implement this reccomendation at the level prescribed. 1 FTE along with estimated costs of office equipment and expenses associated with this FTE.	Costs are associated with estimated staff additions needed to implement this reccomendation at the level prescribed. 1 FTE along with estimated costs of office equipment and expenses associated with this FTE. $XXXX
Revise emergency plans so they are coordinated and consistent (Rec. III-02)	Art Curle	D	$30	$698	1/1/2012	Ongoing	Cost estimate derived from an informal telephone survey of other Midwest utilities to determine the size of staff associated with emergency response management activities. Cost estimates assume 2.5 FTEs needed to develop, conduct and monitor on-going training and exercises. 1.5 FTEs needed to conduct on-going assessments of changes to the plan documents and its associated appendices and to coordinate all division planning activities. XXXX includes purchases of software and other tools to assist in completion of these business activities. XXXX for expenses, office supplies, and office space.	Cost estimate derived from an informal telephone survey of other Midwest utilities to determine the size of staff associated with emergency response management activities. Cost estimates assume 2.5 FTEs needed to develop, conduct and monitor on-going training and exercises. 1.5 FTEs needed to conduct on-going assessments of changes to the plan documents and its associated appendices and to coordinate all division planning activities. $XXX includes purchases of software and other tools to assist in completion of these business activities. $XXXX

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Rigorously test call-handling technology (Rec. IV-26)	Art Curle	D		$211	1/1/2012	Ongoing	Annual On-going STRESS TESTING - XXXXX total for all companies, XXXXXX to XXXXXX for AIUs. XXXXXX used for estimate This would test all facilities and high volume overflow provider at 30k calls per hour. 580 Hrs x XXX- XXXX STRESS TESTING costsSTRESS TESTING - XXXXX total for all companies, XXXXX to XXXXX for AIUs. XXXXX used for estimate This would test all facilities and high volume overflow provider at 30k calls per hour. 580 Hrs x XXX- XXXX STRESS TESTING costs = XXXXXX HAMMER MAINTENANCE/TESTING - On-going Maintenance @ XX% - $XXXX IVR Change 50 Tests – Analyst 250 Hrs - $XXXXX Application / Regression testing 50 tests – Analyst 225 Hrs - $XXXXX Engineering 50 Hrs - $XXXX Annual Hammer Maintenance/Testing	Annual On-going STRESS TESTING - $XXXXX total for all companies, $XXXXX to $XXXXX for AIUs. $XXXXX used for estimate This would test all facilities and high volume overflow provider at 30k calls per hour. 580 Hrs x $XX- $XXXXX STRESS TESTING costsSTRESS TESTING - $XXXX total for all companies, $XXXXX to $XXXXX for AIUs. $XXXXX used for estimate This would test all facilities and high volume overflow provider at 30k calls per hour. 580 Hrs x $XXX- $XXXX STRESS TESTING costs = $XXXXX HAMMER MAINTENANCE/TESTING - On-going Maintenance @ XX% - $XXXX IVR Change 50 Tests – Analyst 250 Hrs - $XXXX Application / Regression testing 50 tests – Analyst 225 Hrs - $XXXX Engineering 50 Hrs - $XXXX
Establish division command centers (Rec. IV-35)	Art Curle	D	$50	$10	1/1/2012	Ongoing	Equipment needed to ensure command centers are fully functional.	Equipment needed to ensure command centers are fully functional. Ongoing O&M cost $XX initial purchases of equipment and on-going maintenance & periodic replacement / upgrade of that

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Develop consistent sub-transmission planning standards (Rec. V-01)	Don Wadell	D	$100	$65	1/1/2012	Ongoing	Internal Labor: The estimated incremental resource requirement to update load flow models, databases, and supporting documentation is 1 to 2 full time equivalents (assumes an average of just over 1 full time equivalent per year).	Internal Labor: The estimated incremental resource requirement to update load flow models, databases, and supporting documentation is 1 to 2 full time equivalents (assumes an average of just over 1 full time equivalent per year).
Analyze conductor galloping on existing sub-transmission (Rec. V-10)	Don Wadell	D		$150	1/1/2012	12/31/2012	The estimated resource requirement to perform the analysis of both sub-transmission and transmission systems to determine the extent of any galloping issues is 1 man-year at a	None
Determine conductor galloping corrective measures/transmission (Rec. V-11a)	Jeff Hackman	T			1/1/2012	12/31/2013	The $XXXXX estimate for this Recommendation was based on an engineering estimate that the galloping investigation will reveal 5-9 miles of circuit that must be completely redesigned and rebuilt because dampers would be (or have	Another $XXXX estimated for 2013 ……. $XXXX CapEx and $XXX O&M in 2013 only.
Determine conductor galloping corrective measures/sub-transmission (Rec. V-11b)	Don Wadell	D	$938	$313	1/1/2012	12/31/2013	The $XXXXX estimate for this Recommendation was based on 1/4 of the Transmission estimated costs.	Another $XXX estimated for 2013 ……. $XXX CapEx and $XXX O&M in 2013 only.
Develop an ongoing process for periodically reviewing and upgrading, where necessary, substation grounding adequacy. (Rec. V-18)	Don Wadell	D		$300	1/1/2012	Ongoing	One design engineer and one substation maintenance engineer at $XXXXX per FTE.	One design engineer and one substation maintenance engineer at $XXXXX per FTE. $XXX O&M ongoing.

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Develop a common and up-to-date engineering manual (Rec. V-21)	Greg Ringkamp	D	$180	$120	1/1/2012	Ongoing	The 5 year implementation timeframe (2012 - 2016) is to achieve the 1st publication of all (approx. 100) identified manuals -The total 5 year project cost, $XXXXX, was increased to reflect the 2 FTEs ($XXX/year each, 10 FTE equivalents) for the full 5 years.	The 5 year implementation timeframe (2012 - 2016) is to achieve the 1st publication of all (approx. 100) identified manuals -The total 5 year project cost, $XXXX, was increased to reflect the 2 FTEs ($XXXK/year each, 10 FTE equivalents) for the full 5 years. The 2 FTEs remain after 2016 to perform ongoing Manual
Develop uniform distribution design processes (Rec. V-22)	Daetta Jones	D	$450	$150	1/1/2012	Ongoing	Expanded DDC Model (consistent engineering processes) starting in 2012 add 3 designers and 1 OSA. Approximately 75% Capital and 25% O&M.	Expanded DDC Model (consistent engineering processes) starting in 2012 add 3 designers and 1 OSA. Approximately 75% Capital and 25% O&M.
Determine more appropriate value of earth resistivity and recalculate relay settings (Rec. V-27)	Don Wadell	D		$10	1/1/2012	12/31/2012	Internal Labor: Approximately 200 manhours of engineering time will be required at an assumed $XXper hour average. 200 man-hours x $XX per man-hour =	None
Perform a ground coordination study on the legacy companies whose assumed ground resistivity changes (Rec. V-28)	Don Wadell	D		$80	1/1/2012	Ongoing	Approximately 2000 man-hours of engineering time will be required at an assumed $XX per hour average. 1600 man-hours x $XX per man-hour = $XXXX	Approximately 2000 man-hours of engineering time will be required at an assumed $XXX per hour average. 400 man-hours x $XXX per man-hour = $XXXX ongoing.
Complete the sub-transmission-equipment event database (Rec. V-29)	Art Curle	D		$150	1/1/2012	Ongoing	Salary plus benefits for FTE for in the Substation engineering department	Salary plus benefits for FTE for in the Substation engineering department $XXX O&M ongoing.

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Meet all distribution substation transformer damage curves for downstream coordination (Rec. V-30)	Don Wadell	D	$1,680		1/1/2012	Ongoing	Internal Labor: System Protection Design engineering and field engineering will be involved. An incremental 2 Full Time Equivalents (FTE) per year will be required. External Labor: Three (3) moderate sized substation projects and one hundred (100) smaller substation and distribution circuit changes are assumed each year. A moderate sized project of this type is assumed to be the replacement of existing high side transformer fuses with a circuit switcher protective system. Material: Three (3) moderate sized substation projects and one hundred (100) small substation and distribution circuit changes per year. 2 FTEs for one year at $XXX, external labor of $XXX, material of $XXX.	Internal Labor: System Protection Design engineering and field engineering will be involved. An incremental 2 Full Time Equivalents (FTE) per year will be required. External Labor: Three (3) moderate sized substation projects and one hundred (100) smaller substation and distribution circuit changes are assumed each year. A moderate sized project of this type is assumed to be the replacement of existing high side transformer fuses with a circuit switcher protective system. Material: Three (3) moderate sized substation projects and one hundred (100) small substation and distribution circuit changes per year. 2 FTEs for one year at
Improve lightning protection performance of older 138,000-volt, single-pole structures (Rec. V-33)	Kevin Anders	T			1/1/2012	12/31/2012	410 engineering hours on work associated with implementation of T-Flash software, and on analysis of lightning performance of the transmission system in order to identify corrective measures necessary	None
Improve the process for contingency funding of large unexpected projects. (Rec. V-40)	Mike Getz	D	$3,000		1/1/2012	Ongoing	XXXXX dollars will be set aside for Illinois distribution contingencies. If contingency requirements exceed of the three million set aside, the “check book process” shall be used.	Funding of contingency is annual and on-going.

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
To the extent possible under local bargaining agreements, personnel performing substation inspections should report inspection results and be accountable to substation supervisors (Rec. VI-05A)	Donna Williams	T=10% D=90%			1/1/2012	Ongoing	The estimated IT cost for the implementation of handhelds for substation maintenance is shown in the attached spreadsheet. This estimate covers the purchase of 350 handhelds, which is the amount for both Illinois and Missouri. There are 75 handhelds requirequired for CIPS, 75 handhelds for IP and 25 for CILCO. So the required hardware and IT development cost is ½ of $XXXXX or $XXXXXX. Internal resources will be required to customize the program for each substation and provide ongoing support to this new process. The expected cost of hiring an engineer to provide this function is about $XXXXXX annually. There are 1500 substations that require customized inspection routines. On average each substation will require about 4 hours to develop	One FTE on-going support.

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Ameren-IL should require the use of helicopters in the inspection of its transmission lines. (Rec. VI-06A)	Jeff Hackman	T			1/1/2012	Ongoing	Estimate for this Recommendation was based on 4 yearly expenditures of $XXXXXX. Of this $XXXXX, $XXXXX is for Helicopter Inspections assuming a 10 year cycle, 400 miles/year and $XXXX/mile based on discussion with companies offering this service. $XXXX is an engineering estimate for switch maintenance based on experience and verbal discussion with Liberty. Another $XXXXX is an engineering estimate for thermographic imaging of splice, connections, and line switches during peak based on an estimate of the number of circuits that might approach near-peak loads during periods of peak temperatures based on discussion of hourly rates for helicopter mounted thermographic cameras from companies engaged in this.	Estimate for this Recommendation was based on 4 yearly expenditures of $XXXX. Of this $XXXX, $XXXX is for Helicopter Inspections assuming a 10 year cycle, 400 miles/year and $XXX/mile based on discussion with companies offering this service. $XXXX is an engineering estimate for switch maintenance based on experience and verbal discussion with Liberty. Another $XXXX is an engineering estimate for thermographic imaging of splice, connections, and line switches during peak based on an estimate of the number of circuits that might approach near-peak loads during periods of peak temperatures based on discussion of hourly rates for helicopter mounted thermographic cameras
Complete all relay testing work consistent with the 2006 program (Rec. VI-15)	Donna Williams	T=40% D=60%			1/1/2012	Ongoing	The cost of contract relay testing is about $XXX per relay, or $XXXXX. This includes the cost of trip testing and load checks. Assuming an annual expenditure of $XXXX for contract relay testing over a 4 year period, the total is $XXXXX. 40% of this cost is transmission.	The cost of contract relay testing is about $XXX per relay, or $XXXXX. This includes the cost of trip testing and load checks. Assuming an annual expenditure of $XXXX for contract relay testing over a 4 year period, the total is $XXXX. About 40% of this cost is

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Increase the number of substation maintenance engineers (Rec. VI-18)	Donna Williams	D		$600	1/1/2012	Ongoing	Liberty stated in their report that a reasonable number of substations per maintenance engineer is about 100-150. With 1500 substations in Illinois, this establishes a range of 15-10. Assuming that we take the lower number of 10, this leaves a shortfall of 6 substation maintenance engineers with the existing staffing level of 4. In the response, we offered to add 4 additional maintenace engineers to bring the total number for the state up to 8.	Liberty stated in their report that a reasonable number of substations per maintenance engineer is about 100-150. With 1500 substations in Illinois, this establishes a range of 15-10. Assuming that we take the lower number of 10, this leaves a shortfall of 6 substation maintenance engineers with the existing staffing level of 4. In the response, we offered to add 4 additional maintenace engineers to bring the total number for the state up to 8. $XXXX O&M
Increase substation electrician staffing (Rec. VI-19)	Donna Williams	T=20% D=80%			1/1/2012	Ongoing	The attached manpower requirement study shows that 211 substation electricians are required to carry out the substation maintenance program, complete repairs and perform some capital construction work. The existing authorized substation electrician staffing level is 122. The 211 number assumes that about 30% of the electrician's time is used for capital work. In reality, the amount of capital work is much lower to allow for more maintenance work. The response to this item is to add 18 substation electricians in 2012 and 6 substation electricians in 2013. This will take the total number of electricians up to 146 in 2013. 20% of this cost is transmission.	The attached manpower requirement study shows that 211 substation electricians are required to carry out the substation maintenance program, complete repairs and perform some capital construction work. The existing authorized substation electrician staffing level is 122. The 211 number assumes that about 30% of the electrician's time is used for capital work. In reality, the amount of capital work is much lower to allow for more maintenance work. The response to this item is to add 18 substation electricians in 2012 and 6 substation electricians in 2013. This will take the total

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Increase relay field engineer staffing (Rec. VI-20)	Donna Williams	T=40% D=60%			1/1/2012	Ongoing	The Liberty audit recommended a staffing level of 1 engineer for every 5 technicians. There are currently 29 technician positions which would indicate 6 relay maintenance engineers. There are currently 3 relay maintenance engineers on staff. 40% of this cost is transmission.	The Liberty audit recommended a staffing level of 1 engineer for every 5 technicians. There are currently 29 technician positions which would indicate 6 relay maintenance engineers. There are currently 3 relay maintenance engineers on staff. 40% of this
Correct substation paint deficiencies (Rec. VI-23)	Donna Williams	D		$800	1/1/2012	Ongoing	The proposed painting expendature is $200 per year. We are proposing to accelerate 4 years in 2012 for $800 in O&M. The typical cost to paint a	$XXXX O&M ongoing.
Improve animal protection on distribution circuits and at distribution substations/A=Substation (Rec. VI-25)	Donna Williams	D	$1,000		1/1/2012	12/31/2012	The expenditure on animal fences in 2009 was $XXXXX. This represented a fairly aggressive program and involved about 50 locations. The cost to install an animal fence at a typical substation is about $XXXXX. The dollars allocated to this item, $XXXXX, will allow installation of	None
Improve lightning protection on distribution circuits (Rec. VI-26)	Art Curle	D		$750	1/1/2012	12/31/2013	Contractor cost for distribution circuits only, substation cost in V-34 which has since been closed out.	$XXX in contractor cost for distribution circuits in 2013 only

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Correct National Electrical Safety Code issues (Rec. VI-28)	Chad Cloninger	D		$1,150	1/1/2012	12/31/2012	AIU must continue to inspect, identify and correct NSEC compliance issues, including noting during distribution circuit inspections locations without grounds and correcting deficiencies as required by Code. Enhanced guidelines for visual inspections will be used. Enhanced distribution circuit inspections will be performed by contract inspectors. Deficiencies will be corrected by a combination of contract and internal resources. Approximately 10% of the planned additional cost of the inspection program to address this Audit recommendation is assumed to be the cost of material. The remaining planned costs for the program are assumed to be labor, which is further assumed to be split between internal and external labor. AIU expects to budget $XXXX, $XXXX, and $XXXX, over a three (3) year period, respectively, for a total of $XXXXX Internal Labor: ~45% of $XXXX = ~$XXXXX External Labor: ~45% of $XXXXX = ~$XXXXX	None

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Improve the analysis and reporting of incidents and equipment failures (Rec. VI-30)	Donna Williams	D		$150	1/1/2012	12/31/2012	There are on average about 150 substation incidents a year. Approximately 1/3 of these require investigation by a maintenance engineer. On average, each investigation requires about 30 hours to thoroughly investigate and document, including time for field visits, review of test results and research of related data and documents. This translates to about 1500 maintenance engineering man hours to complete these investigations. This proposal calls for hiring a contract engineer to assist in the development of these reviews and oversee quality as this process is launched. The assumption is that the contractor would put an amount of time equal to about half of what the in house engineers are putting in. The	None

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Include all taps in the mid-cycle patrol and trimming program (Rec. VI-33)	Randy Bassette	D		$2,550	1/1/2012	Ongoing	Three phase construction represents 1/3 of system miles. Two phase and single phase construction make up the other 2/3. AmerenIL is forecasting the cost to complete the additional mid cycle work at $XXXXX dollars. Total mid cycle trimming costs annually would be projected at $XXXXX dollars. Furthermore, expansion of the current program would require an addition of the equivalent of 2 full time contractor personnel to complete patrols, secure permits for removals and do required customer notification. This contracted manpower cost is estimated to be $XXXXX annually. Annual costs XXXXX.	Three phase construction represents 1/3 of system miles. Two phase and single phase construction make up the other 2/3. AmerenIL is forecasting the cost to complete the additional mid cycle work at $XXXXX dollars. Total mid cycle trimming costs annually would be projected at $XXXXXX dollars. Furthermore, expansion of the current program would require an addition of the equivalent of 2 full time contractor personnel to complete patrols, secure permits for removals and do required customer notification. This contracted manpower cost is estimated to be $XXXXXX
Strengthen tree-climbing requirement to vegetation management standards (Rec. VI-35)	Randy Bassette	D		$680	1/1/2012	Ongoing	The AmerenIL vegetation management program trims approximately 300,000 trees annually. An estimated 5% of these trees could require additional trimming at a trim cost of $XXX per tree will equal an additional $XXXXX. $XXX is current average trim cost for line clearance. In addition, training cost for contractor personnel would equal approximately $XXXXX. (425 trimmers @ average billing rate of $XXX per hour for a two hour session = $XXXXX). $XXXX per year)	The AmerenIL vegetation management program trims approximately 300,000 trees annually. An estimated 5% of these trees could require additional trimming at a trim cost of $XXX per tree will equal an additional $XXXX. $XXX is current average trim cost for line clearance. In addition, training cost for contractor personnel would equal approximately $XXXX. (425 trimmers @ average billing rate of $XXX per hour for a two hour

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Increase vegetation management staffing to permit inspection 100 percent of contractor work (Rec. VI-37)	Randy Bassette	D		$850	1/1/2012	Ongoing	These costs represent the addition of 3 AmerenIL vegetation supervisors and the addition of 4 third party contractor personnel. AmerenIL internal labor costs for additional vegetation management supervision would increase by $XXXXXX (3 employees at $XXXX per year). Third party contractor staffing would add 4 contractor foresters at a cost of $XXXXXX = $XXXXXX per year	These costs represent the addition of 3 AmerenIL vegetation supervisors and the addition of 4 third party contractor personnel. AmerenIL internal labor costs for additional vegetation management supervision would increase by $XXXXXX (3 employees at $XXXX per year). Third party contractor staffing would add 4 contractor foresters at a cost of $XXXXX = $XXXXX per year ongoing.
Acquire required trimming easements for distribution and sub-transmission facilities on a forward going basis (Rec. VI-41)	Geoff Douglass	D	$300		1/1/2012	Ongoing	Real Estate Supervisors consulted with AIU Supervising Engineers to estimate the additional work load that would be required as a result of the change in the Illinois Distribution Acquisition Procedure. Based on these conservations it was estimated that 2 additional Real Estate Agents would be needed to acquire the additional easements that will be required under the new procedure.	Real Estate Supervisors consulted with AIU Supervising Engineers to estimate the additional work load that would be required as a result of the change in the Illinois Distribution Acquisition Procedure. Based on these conservations it was estimated that 2 additional Real Estate Agents would be needed to acquire the additional easements that will be required under the

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Improve customer trim refusal practices (Rec. VI-42)	Randy Bassette	D		$75	1/1/2012	Ongoing	The estimate of $XXXXX per year is for costs associated with public awareness ads & mailings. Documentation of costs associated with education/awareness ads and mailings: * Newspaper costs that are required to notify customers of scheduled tree trimming equal $XXXXXX. • Costs for the "Plant The Right Tree In The Right Place" bill insert equal $XXXXX. This figure includes design and printing. • A brochure entitled Line Clearance For Safe and Reliable Electric Service is used by Ameren IL Vegetation Supervisors to use during customer and municipality contacts. The cost equals $XXXXX. • At times, it is important to communicate to all of our customers via a bill newsletter about why we need to trim. The cost includes design, printing and inserting the newsletter. This figure equals $XXXXX. • On an ongoing basis, Ameren IL distributes the in house publication, Planting Trees—From the Ground Up. The cost for this brochure equals $XXXXX. • Ameren IL distributes the Illinois	The estimate of $XXXX per year is for costs associated with public awareness ads & mailings. Documentation of costs associated with education/awareness ads and mailings: * Newspaper costs that are required to notify customers of scheduled tree trimming equal $XXXXX. • Costs for the "Plant The Right Tree In The Right Place" bill insert equal $XXXXX. This figure includes design and printing. • A brochure entitled Line Clearance For Safe and Reliable Electric Service is used by Ameren IL Vegetation Supervisors to use during customer and municipality contacts. The cost equals $XXXXX. • At times, it is important to communicate to all of our customers via a bill newsletter about why we need to trim. The cost includes design, printing and inserting the newsletter. This figure equals $XXXXX. • On an ongoing basis, Ameren IL distributes the in house

Project	Project Owner	T or D	Capital Amount	O&M Amount	Beginning Date	Ending Date	Supporting Documentation 2012	Supporting Documentation Future Years
Remove and prevent right-of-way obstacles from occurring (Rec. VI-44)	Jeff Hackman	T			1/1/2012	Ongoing	The IT portion of this ($XXXX capital) is the AIU portion of a Transmission Asset Management System, incorporating a GIS database to capture the transmission rights-of-way, transmission assets, permitted uses, and encroachments. The total project cost is an engineering estimate based on discussion with other large transmission companies who recently acquired similar systems and from discussions with vendors offering similar products. The internal labor portion is an engineering estimate of the AIU portion of labor necessary to maintain the data. The remaining money is an engineering estimate of	$XXXXX O&M in 2013 including one FTE/////2014 and beyond annual cost to maintain $XXX plus one FTE @ $XXX. $XXX O&M ongoing.
Removal of mid-cycle trees requiring trimming (Rec. VI-46)	Randy Bassette	D		$1,000	1/1/2012	Ongoing	Removal costs were based on an analysis performed in 2007 on prescriptive trim enhancements targeting a more aggressive cycle buster removal program with a cap of $XXXXX. Documentation of that analysis is in ENG_2 01b-VI-46 Support.	Removal costs were based on an analysis performed in 2007 on prescriptive trim enhancements targeting a more aggressive cycle buster removal program with a cap of $XXXXX. Documentation of that analysis is in ENG_2 01b-VI-46 Support. $XXXXX
Intensify substation circuit breaker maintenance (Rec. VI-49)	Donna Williams	D		$3,000	1/1/2012	Ongoing	At the end of 2009 we carried over 452 breakers. The estimated cost of maintaining a breaker is $XXXXX per breaker. This translates into approximately $XXXXX.	Based on 2009 breaker carry-overs the estimated cost of maintaining a breaker is $XXXX per breaker. This translates into approximately $XXXXXX.
AFUDC	N/A	T=30% D=70%			1/1/2012	Ongoing	Current Allowance for Funds Used During Construction	Current Allowance for Funds Used During Construction
			$15,139	**$27,251**				