SULLIVAN, MOUNTJOY, STAINBACK & MILLER PSC
ATTORNEYS AT LAW

Ronald M Sullivan
Jesse T. Mountjoy
Frank Stainback
James M Miller
Michael A Fiorella
Allen W. Holbrook
R Michael Sullivan
Bryan R Reynolds
Tyson A Kamuf
Mark W Starnes
C Ellsworth Mountjoy
Susan Montalvo-Gesser

November 29, 2008

RECEIVED
DEC 01 2008
PUBLIC SERVICE COMMISSION

Via Federal Express

Ms. Stephanie Stumbo
Executive Director
Public Service Commission
211 Sower Boulevard, P.O. Box 615
Frankfort, Kentucky 40602-0615

Re: The Applications of Big Rivers Electric Corporation for: (I) Approval of Wholesale Tariff Additions for Big Rivers Electric Corporation, (II) Approval of Transactions, (III) Approval to Issue Evidences of Indebtedness, and (IV) Approval of Amendments to Contracts; and of E.ON U.S., LLC, Western Kentucky Energy Corp., and LG&E Energy Marketing, Inc., for Approval of Transactions, PSC Case No. 2007-00455

Dear Ms. Stumbo:

Enclosed on behalf of Big Rivers Electric Corporation ("Big Rivers") in the above-styled matter are the following two documents, which were requested by the Public Service Commission Staff to be produced and filed by Big Rivers no later than Monday, December 1, 2008: (i) an Analysis of Changes in Revolving Credit Facilities; and (ii) Summary of Estimated Payments by Big Rivers to Smelters. Also enclosed is a petition for confidential treatment of certain of the information contained in the Analysis of Changes in Revolving Credit Facilities. These documents will be introduced at the hearing on December 2, 2008, through C. William Blackburn.

Also enclosed is a 3-ring binder which constitutes one copy of the Big Rivers Electric Corporation Production Work Plan, 2008-2010. Mr. Raff instructed that the filing staff should be told that this document is part of the Big Rivers April 16, 2008, response to Item 1 of the Commission Staff's Second Supplemental Data Request. Big Rivers also filed a petition for confidential treatment for a portion of that Production Work Plan on April 16, 2008. Big Rivers withdraws that petition for confidential treatment. I certify that a copy of this letter and all attachments, except the binder containing the Production Work Plan, have been served on counsel to each of the parties in this matter.

Sincerely yours,

James M. Miller

James M. Miller

Telephone (270) 926-4000
Telecopier (270) 683-6694

JMM/ej
Enclosures

100 St. Ann Building
PO Box 727
Owensboro, Kentucky
42302-0727

cc: David Spainhoward
Service List

SERVICE LIST
BIG RIVERS ELECTRIC CORPORATION
PSC CASE NO. 2007-00455

Hon. Robert Michel
Orrick, Herrington & Sutcliffe
666 Fifth Avenue
New York, NY 10103

Hon. Kyle Drefke
Orrick, Herrington & Sutcliffe
Columbia Center
1152 15th Street, NW
Washington, DC 20005

Charles Buechel
Utility & Economic Consulting Inc.
116 Carrie Court
Lexington, KY 40515

Hon. Doug Beresford
Hon. Geof Hobday
Hogan & Hartson
555 Thirteenth Street, NW
Washington, DC 20004

Paul Thompson
E.ON U.S. LLC
220 West Main Street
Louisville, KY 40202

David Sinclair
E.ON U.S. LLC
220 West Main Street
Louisville, KY 40202

D. Ralph Bowling
Western Kentucky Energy Corp.
145 N. Main Street
Henderson, KY 42419

Hon. Kendrick Riggs
Stoll, Keenon & Ogden PLLC
500 West Jefferson Street
Louisville, KY 40202

Hon. Allyson Sturgeon
E.ON U.S. LLC
220 West Main Street
Louisville, KY 40202

Kelly Nuckols
Jackson Purchase Energy Corp.
2900 Irvin Cobb Drive
Paducah, KY 42002

Burns Mercer
Meade County RECC
1351 Hwy. 79, Junction of
Hwy. 1051 & Hwy. 79
Brandenburg, KY 40108

Sandy Novick
Kenergy Corp.
6402 Old Corydon Road
Henderson, KY 42420

Hon. Frank N. King
Dorsey, King, Gray,
Norment & Hopgood
318 Second Street
Henderson, KY 42420

Hon. David Denton
Denton & Kueler, LLP
555 Jefferson Street, Suite 301
Paducah, KY 42002

Hon. Tom Brite
Brite and Butler
134 Court Square
Hardinsburg, KY 40143

Jack Gaines
JDG Consulting, LLC
1141 Wynterhall Lane
Dunwoody, GA 30338

SERVICE LIST
BIG RIVERS ELECTRIC CORPORATION
PSC CASE NO. 2007-00455

Hon. Michael L. Kurtz
Boehm, Kurtz & Lowry
Suite 2110
36 East Seventh Street
Cincinnati, OH 45202

Hon. David Brown
Stites & Harbison, PLLC
1800 Aegon Center
400 West Market Street
Louisville, KY 40202

Henry Fayne
1980 Hillside Drive
Columbus, Ohio 43221

Allan Eyre
631 Mallard Lane
Henderson, KY 42420

Russell Klepper
Energy Services Group
316 Maxwell Road
Alpharetta, GA 30004

Hon. C. B. West
Stoll Keenon Ogden PLLC
201C North Main Street
Henderson, KY 42420

Gary Quick
Henderson Municipal Power & Light
100 5th Street
Henderson, KY 42420

Hon. John N. Hughes
124 West Todd Street
Frankfort, Kentucky 40601

Hon. Dennis Howard
Assistant Attorney General
Office of the Attorney General
Utility & Rate Intervention Division
1024 Capital Center Drive, Suite 200
Frankfort, KY 40601-8204

Mr. David Brevitz
Brevitz Consulting Services
3623 Southwest WoodValley Terrace
Topeka, KS 66614

Don Meade
800 Republic Building
420 W. Muhammad Ali Blvd.
Louisville, KY 40202

Katherine Simpson Allen
Stites & Harbison, PLLC
401 Commerce Street
Suite 800
Nashville, Tennessee 37219

Summary of Estimated Payments by Big Rivers to the Smelters under the Smelter Agreements

Coordination Agreement Section	**Estimated Payment to Alcan**	**Estimated Payment to Century**	**Total**	**Financial Model Reference**
3.3a	$1,318,919	$31,081	$1,525,000	Line 167
3.3b	$3,031,000	$3,969,000	$7,000,000	Line 170
3.3c	$636,364	$763,636	$1,400,000	Not Included
Total	$5,152,949	$4,772,051	$9,925,000	

Notes:

The Smelter Coordination Agreements containing descriptions of these payments are found in Exhibits I (Alcan) and J (Century) of Exhibit 81, filed with the Big Rivers October 9, 2008, Motion to Amend and Supplement Application.

The Section 3.3a lump sum payment assumes a December 31, 2008 close. For each month beyond this date the amount decreases by $83,333 per month for Alcan and $4,167 per month for Century. This payment secures release by the Smelters of the July 15, 1998, Assurances Agreements between each Smelter and LG&E Energy Marketing, Inc. ("LEM"), and is based upon the payments required of LEM under those agreements.

The Section 3.3b lump sum payment purpose and basis is described in the Second Supplemental Testimony of C. William Blackburn, filed as Item 7 to the Big Rivers June 11, 2008, Motion to Amend and Supplement Application.

Section 3.3c lump sum payment assumes a December 31, 2008 close. For each month beyond this date the total amount is estimated to increase by $480,000 ($218,182 to Alcan and $261,818 to Century). This payment and the reasons for it are described in the Third Supplemental Direct Testimony of C. William Blackburn, Exhibit 78 pages 54 and 55, filed October 9, 2008.

COMMONWEALTH OF KENTUCKY
BEFORE THE PUBLIC SERVICE COMMISSION

In The Matter Of:

RECEIVED
DEC 01 2008
PUBLIC SERVICE COMMISSION

THE APPLICATION OF BIG RIVERS ELECTRIC CORPORATION FOR: (I) APPROVAL OF WHOLESALE TARIFF ADDITIONS FOR BIG RIVERS ELECTRIC CORPORATION, (II) APPROVAL OF TRANSACTIONS, (III) APPROVAL TO ISSUE EVIDENCES OF INDEBTEDNESS, AND (IV) APPROVAL OF AMENDMENTS TO CONTRACTS; AND OF E.ON U.S., LLC, WESTERN KENTUCKY ENERGY CORP. AND LG&E ENERGY MARKETING, INC. FOR APPROVAL OF TRANSACTIONS	)	CASE NO. 2007-00455

PETITION OF BIG RIVERS ELECTRIC CORPORATION FOR CONFIDENTIAL PROTECTION

Big Rivers Electric Corporation ("Big Rivers") hereby petitions the Kentucky Public Service Commission ("Commission"), pursuant to 807 KAR 5:001 Section 7 and KRS 61.878(1)(c), to grant confidential protection to a chart comparing the essential terms of two revised revolving line of credit agreements against versions of those agreements that Big Rivers filed as Exhibits 45 and 46 to its March 28, 2008, First Amendment and Supplement to Application. One of the agreements is a revolving line of credit agreement between Big Rivers and National Rural Utilities Cooperative Finance Corporation ("CFC"), the terms of which are memorialized in the letter that Big Rivers filed as Exhibit 109 to its November 24, 2008, Motion to Amend and Supplement Application (the "CFC Letter"). The other agreement is a revolving line of credit agreement between Big Rivers and CoBank ACB ("CoBank"), which Big Rivers filed in substantially final form as Exhibit 110 to the November 24, 2008, Motion to Amend and Supplement Application (the "CoBank Agreement"). Together, CFC and CoBank are hereinafter referred to as the "Creditors." The portions of the comparison chart that Big Rivers seeks to protect are referred to herein as the "Confidential Information." In support of this petition, Big Rivers states as follows:

1. One (1) sealed copy of the comparison chart, with the Confidential Information highlighted with transparent ink, and ten (10) copies of the comparison chart with the Confidential Information redacted are attached filed with this Petition. 807 KAR 5:001 Sections 7(2)(a)(2), 7(2)(b).

2. Copies of this Petition and the redacted comparison chart have been served on all parties. 807 KAR 5:001 Section 7(2)(c).

3. If and to the extent that any of the Confidential Information becomes generally available to the public, whether through filings required by other agencies or otherwise, Big Rivers will notify the Commission and have its confidential status removed. 807 KAR 5:001 Section 7(9)(a).

4. As discussed below, the Confidential Information is entitled to confidential protection based upon KRS 61.878(1)(c)(1), which protects "records confidentially disclosed to an agency or required by an agency to be disclosed to it, generally recognized as confidential or proprietary, which if openly disclosed would permit an unfair commercial advantage to competitors of the entity that disclosed the records." KRS 61.878(1)(c)(1).

A. Big Rivers Faces Actual Competition

5. Big Rivers competes, on the basis of its costs, for service it provides to its three member distribution cooperatives (the "Members," or individually, a "Member"). Increases in costs at Big Rivers affect Big Rivers' ability to sell more power to its Members. The amount of Big Rivers' Members' loads depend upon its Members' retail load level. The Members are

served by Big Rivers under "all requirements" contracts[1]; if Member load increases, Big Rivers is required to meet that demand, and its load increases. If Member load diminishes, Big Rivers' load decreases without recourse against the Members for the load reduction.

6. The Members are required by contract to pay for the electricity they purchase from Big Rivers at rates set by the Commission based upon Big Rivers' costs. The Members compete daily with other electric utilities for new commercial and industrial customers. The competition is stiff for a new industry, which brings jobs and economic growth to a utility's service area. As Commissioner Robert Spurlin noted in his dissent from an order in PSC Case No. 2003-00226 denying the motions of a number of utilities to intervene in a territorial dispute over service to an industrial facility:

> The cooperatives have a vital interest in proceedings that will affect whether they will be able to protect their right to serve large industrial customers that locate within their respective territories. Without such large customers, the cooperatives' residential rates will remain higher, in general, than those of investor-owned electric companies.

Order dated November 13, 2003, in *Re CTA Acoustics, Inc.*, PSC Case No. 2003-00226 (Commissioner Robert E. Spurlin, dissenting).

7. A principal factor in the ability of a Member to compete for those commercial and industrial customers is the tariff rate at which the Member can offer service. The wholesale rate a Member is required to pay Big Rivers is a major determinant of the Members' retail rate. If Big Rivers' costs increase, the Member's rates increase, and the Member's ability to increase its load and the load of Big Rivers is diminished. In other words, Big Rivers' ability to compete with other utilities for Member load growth is affected by increases in its expenses. This is the fundamental economic relationship between a G & T and its Member.

[1] One of Big Rivers' Members, Kenergy Corp., has a carve-out from its all-requirements contract that authorizes it to purchase power for resale to its aluminum smelter customers from any wholesale source.

8. Big Rivers also directly competes on the basis of price with other wholesale power suppliers as a source for Tier 3 Power sales to one of its Members, Kenergy Corp., for resale to Kenergy Corp.'s two aluminum smelter customers, as Kenergy Corp.'s wholesale power contract with Big Rivers allows Kenergy Corp. to purchase that power from other wholesale suppliers.[2]

9. Big Rivers was created to provide electric service to its Members in competition with all other sources. *See Kentucky Utilities Co. v. Public Service Commission*, 390 S.W.2d 168, 170 (Ky. 1965). While it has the comfort of contracts with its Members, those contracts are for a defined term, and have expiration dates. If Big Rivers' rates are not expected to be competitive with those of power suppliers, Big Rivers' Members will likely take the steps necessary to secure a lower-cost power supply.

10. Big Rivers also competes in the wholesale power market to sell energy excess to its Members' needs at the highest possible price, which will produce the highest possible sales margin. By definition, that margin is the difference between its cost of the energy sold and the sales price of that energy. Big Rivers' ability to successfully compete in the wholesale power market is dependent upon a combination of its ability to get the maximum price for the power sold, and keeping the cost of producing that power as low as possible. Fundamentally, if Big Rivers' cost of producing a kilowatt hour increases, its ability to sell that kilowatt hour in competition with other utilities is adversely affected.

11. These basic economic principals did not change because Big Rivers publicly disclosed the financial information it has filed in this proceeding. Big Rivers is currently and actively in competition with other utilities to sell energy in the wholesale market at the highest price. A potential buyer of energy from Big Rivers in the wholesale power market cannot take

[2] *See* Application ¶ 40, filed December 28, 2007.

the information Big Rivers has filed in this case and predict the exact price at which Big Rivers will sell energy in any particular transaction. In any event, the ability of Big Rivers to reduce an expense that affects the cost of producing that energy can only make Big Rivers more competitive in its ability to obtain a sale of energy, and the best margin on sales of energy in the wholesale power market.

B. The Confidential Information is Generally Recognized as Confidential or Proprietary

12. The Confidential Information is the type of information that is generally recognized as confidential or proprietary under Kentucky law. The Confidential Information is the product of extensive negotiations between Big Rivers and its Creditors. These commercially sensitive provisions represent the prices, costs, concessions, terms, and conditions that Big Rivers has been able to negotiate for its and its Members' benefit. The Confidential Information is derived from Big Rivers and its Creditors' internal examinations, criteria and related analytical methods which should not be disclosed, and it involves estimates and evaluations with respect to financial instruments that are proprietary and should not be disclosed.

13. The Confidential Information is precisely the sort of information meant to be protected by KRS 61.878(1)(c)(1), and the Commission and Kentucky courts have often found that such information about a company, including confidential financial data and the confidential terms of a company's contracts, are generally recognized as confidential and proprietary. *See, e.g.*, *Hoy v. Kentucky Indus. Revitalization Authority*, 907 S.W.2d 766, 768 (Ky. 1995) ("It does not take a degree in finance to recognize that such information concerning the inner workings of a corporation is 'generally recognized as confidential or proprietary'"); *Marina Management Service, Inc. v. Com. Of Ky., Cabinet for Tourism*, 906 S.W.2d 318, 319 (Ky. 1995) (finding that a marina's financial records, including information on asset values, notes payable, rental

amounts on houseboats, related party transactions, profit margins, net earnings, and capital income, were entitled to confidential protection); Order dated April 3, 2006, in *In the Matter of: The Joint Application of Nuon Global Solutions USA, BV, Nuon Global Solutions USA, Inc., AIG Highstar Capital II, LP, Hydro Star, LLC, Utilities, Inc. and Water Service Corporation of Kentucky for Approval of an Indirect Change in Control of a Certain Kentucky Utility Pursuant to the Provisions of KRS 278.020(5) and (6) and 807 KAR 5:001, Section 8*, PSC Case No. 2005-00433 (finding that certain terms contained in a Stock Purchase Agreement were confidential and proprietary and that disclosure could result in competitive harm).

14. The Confidential Information is not publicly available, it is not disseminated within Big Rivers except to those employees and professionals with a legitimate business need to know and act upon the information, it is not disseminated to others without a legitimate need to know and act upon the information, and when it is disseminated to others (such as to certain other parties in this proceeding), it is done so only under a confidentiality agreement. As such, the Confidential Information is generally recognized as confidential and proprietary.

C. DISCLOSURE OF THE CONFIDENTIAL INFORMATION WOULD PERMIT AN UNFAIR COMMERCIAL ADVANTAGE TO BIG RIVERS' COMPETITORS

15. Disclosure of the Confidential Information would permit an unfair commercial advantage to Big Rivers' competitors. As discussed above, Big Rivers faces actual competition. The Commission has implicitly recognized this fact in a number of Big Rivers' petitions for confidential treatment that the Commission has granted. For example, in this proceeding, by letter dated April 29, 2008, the Commission granted Big Rivers' petition for confidential treatment dated February 14, 2008, which sought confidential treatment of information contained in Big Rivers' responses to the initial data requests of the Commission Staff, the Attorney General, and Henderson Municipal Power & Light. *See* Letter from Stephanie Stumbo to James

M. Miller, Tyson Kamuf, Douglas L. Beresford, and George F. Hobday, dated April 29, 2008. That letter granted confidential protection "on the grounds relied upon in the Petition." *Id.* One of the grounds relied upon by Big Rivers in the petition was that "Big Rivers and WKEC operate in a competitive marketplace for wholesale power and the public disclosure of sensitive records and information relating to the operation and maintenance of Station Two would place them at a severe competitive disadvantage among other wholesale power generators with which they compete." Petition of Big Rivers Electric Corporation for Confidential Treatment dated February 14, 2008. The Commission's letter granting confidential treatment operates as a finding that Big Rivers operates in a competitive marketplace for wholesale power because such a finding was necessary in order for the Commission to grant confidential protection as requested in Big Rivers' February 14 petition for confidential treatment.

16. Second, it is likely that Big Rivers would suffer competitive injury if the Confidential Information is publicly disclosed. In PSC Case No. 2003-00054, the Commission granted confidential protection for bids submitted to Union Light Heat & Power ("<u>ULH&P</u>"). ULH&P's argued, and the Commission implicitly accepted, that the bidding contractors would not want their bid information publicly disclosed, and that disclosure would reduce the contractor pool available to ULH&P, which would drive up ULH&P's costs, hurting its ability to compete with other gas suppliers. Order dated August 4, 2003, in *In the Matter of: Application of the Union Light, Heat and Power Company for Confidential Treatment*, PSC Case No. 2003-00054. In PSC Case No. 2005-00433, the Commission recognized that public disclosure of confidential information contained in a company's financial statements could shrink the pool of investors available to that company, resulting in competitive harm to that company. Order dated April 3, 2006, in *In the Matter of: The Joint Application of Nuon Global Solutions USA, BV, Nuon*

Global Solutions USA, Inc., AIG Highstar Capital II, LP, Hydro Star, LLC, Utilities, Inc. and Water Service Corporation of Kentucky for Approval of an Indirect Change in Control of a Certain Kentucky Utility Pursuant to the Provisions of KRS 278.020(5) and (6) and 807 KAR 5:001, Section 8, PSC Case No. 2005-00433. And in *Hoy v. Kentucky Indus. Revitalization Authority*, the Kentucky Supreme Court found that without protection for confidential information provided to a public agency, "companies would be reluctant to apply for investment tax credits for fear the confidentiality of financial information would be compromised. *Hoy v. Kentucky Indus. Revitalization Authority*, 907 S.W.2d 766, 769 (Ky. 1995).

17. In Big Rivers' case, the Creditors and others in the financial industry would not favor public disclosure of the pricing and concessions that they agreed to because those contractual terms could then be used against them in future negotiations with other customers. Confidentiality is a requirement for many financial institutions to enter into agreements similar to the one contemplated by the CFC Letter and the CoBank Agreement. In fact, the CFC Letter contains a confidentiality provision. Financial institutions often rely on the confidentiality of their agreements, and if they believed that the Commission would deny confidential treatment for their agreements with Big Rivers, and that those agreements would be publicly disclosed, it is likely that many of them would not enter into future agreements with Big Rivers. As such, public disclosure of the Confidential Information would likely reduce the pool of financial institutions willing to enter into agreements with Big Rivers, resulting in increased prices for Big Rivers and its members and less favorable contracts for Big Rivers. Big Rivers operates in a competitive marketplace for wholesale power, and if Big Rivers is subject to higher prices and less favorable contracts, Big Rivers would be at a severe competitive disadvantage among other wholesale power generators with which it competes.

18. In addition, public disclosure of the Confidential Information would put other financial institutions in a position to determine which terms and conditions Big Rivers is willing to accept. Those financial institutions still willing to negotiate with Big Rivers would then have an important competitive advantage because they could use that information in future negotiations or proposals with Big Rivers. In PSC Case No. 2003-00054, the Commission granted confidential protection to bids submitted to ULH&P. In addition to the other arguments discussed above, ULH&P argued, and the Commission implicitly accepted, that if the bids it received were publicly disclosed, contractors on future work could use the bids as a benchmark, which would likely lead to the submission of higher bids. Order dated August 4, 2003, in *In the Matter of: Application of the Union Light, Heat and Power Company for Confidential Treatment*, PSC Case No. 2003-00054. The Commission also implicitly accepted ULH&P's further argument that the higher bids would lessen ULH&P's ability to compete with other gas suppliers. *Id.*

19. In Big Rivers' case, financial institutions could use the amounts and terms agreed upon Big Rivers in the CFC Letter and the CoBank Agreement as a benchmark or starting point in their negotiations (since they would know Big Rivers is willing to accept them), which would likely lead to higher prices for Big Rivers and its members and less favorable agreements for Big Rivers. For an example, the Commission need only look to the CFC Letter and the CoBank Agreement. Those instruments have different terms. If CFC and CoBank had known the terms Big Rivers had given the other, Big Rivers would have been terrible disadvantaged in its negotiations, and would certainly not have achieved terms as financially favorable as those reflected in those instruments. Big Rivers competes in the wholesale power market, and as its

costs rise (including financing costs), and with less favorable agreements, it is less competitive in that market.

20. Based on the foregoing, the Confidential Information is entitled to confidential protection.

D. THE COMMISSION IS REQUIRED TO HOLD AN EVIDENTIARY HEARING

21. The Confidential Information should be given confidential protection. If the Commission disagrees that Big Rivers is entitled to confidential protection, due process requires the Commission to hold an evidentiary hearing. *Utility Regulatory Com'n v. Kentucky Water Service Co., Inc.*, 642 S.W.2d 591 (Ky. App. 1982).

WHEREFORE, Big Rivers respectfully requests that the Commission classify and protect as confidential the Confidential Information filed with this petition.

On this the 29th day of November, 2008.

James M Miller

James M. Miller
Tyson Kamuf
Sullivan, Mountjoy, Stainback
& Miller, P.S.C.
100 St. Ann Street
P.O. Box 727
Owensboro, Kentucky 42302-0727
(270) 926-4000

Douglas L. Beresford
George F. Hobday
Hogan & Hartson, LLP
Columbia Square
555 Thirteenth Street, NW
Washington, D.C. 20004
(202) 637-5600

COUNSEL FOR BIG RIVERS
ELECTRIC CORPORATION

Analysis of Changes in Revolving Credit Facilities

	Original: CoBank (1)	Revised: CoBank (1)
Facility Amount ($Millions)	50	50
Security	Unsecured	Unsecured
Senior Secured Credit Rating (Higher of)	BBB/Baa2	BBB/Baa2
Term - Years	3	3
Upfront Fee (one-time)	[redacted]	[redacted]
Facility Fee (annual, qtrly in arrears; rate resets annually)	[redacted]	[redacted]
BBB- Unused Facility Fee - bp (annual)	[redacted]	[redacted]
Margin - bp (annual)	[redacted]	[redacted]
Default Rate Adder - bp (annual)	[redacted]	[redacted]
Upfront Fee - 1st year only	[redacted]	[redacted]
If Unused - annually	[redacted]	[redacted]
If Utilized - annually, excl. Upfront Fee - % utilized >>> [redacted]	[redacted]	[redacted]

	CFC (1)	CFC (2)
Facility Amount ($Millions)	50	50
Security	Unsecured	Unsecured
Senior Secured Credit Rating (Higher of)	BBB/Baa2	BBB/Baa2
Term - Years	5	5
Upfront Fee (one-time)	[redacted]	[redacted]
Facility Fee (annual, qtrly in arrears; rate resets annually)	[redacted]	[redacted]
BBB- Unused Facility Fee - bp (annual)	[redacted]	[redacted]
Margin* - bp (annual)	[redacted]	[redacted]
Default Rate Adder - bp (annual)	[redacted]	[redacted]
Upfront Fee	[redacted]	[redacted]
If Unused - annually	[redacted]	[redacted]
If Utilized - annually, excl. Upfront Fee - % utilized >>> [redacted]	[redacted]	[redacted]

Summary	Original	Revised	Total
Upfront Fee (one time), CoBank	[redacted]	[redacted]	[redacted]
Upfront Fee (one time), CFC	[redacted]	[redacted]	[redacted]
Net Change	[redacted]	[redacted]	[redacted]
Facility Fee, if unused (annual) CoBank	[redacted]	[redacted]	[redacted]
Facility Fee, if unused (annual) CFC	[redacted]	[redacted]	[redacted]
Net Change	[redacted]	[redacted]	[redacted]
Facility Fee, if Utilized (50%) (annual) CoBank	[redacted]	[redacted]	[redacted]
Facility Fee, if Utilized (50%) (annual) CFC	[redacted]	[redacted]	[redacted]
Net Change	[redacted]	[redacted]	[redacted]

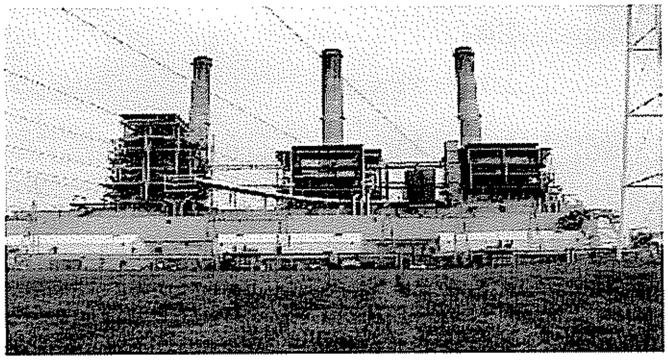
(1) Margin over Libor

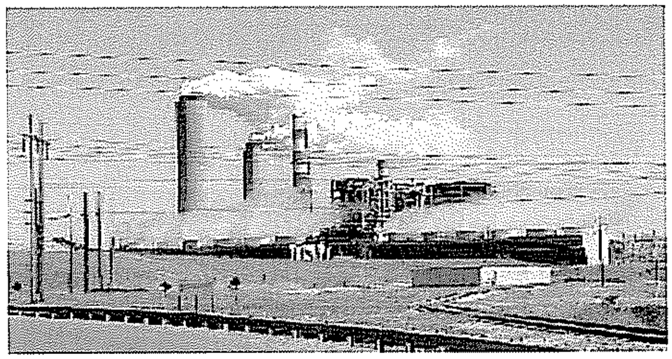
(2) Standard CFC Line of Credit Rate

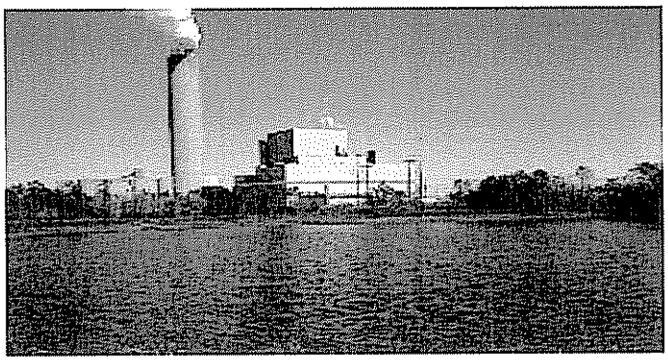
Date Prepared 11/25/2008

~~CONFIDENTIAL~~

Big Rivers Electric Corporation
Production Work Plan
2008 – 2010







Big Rivers
Electric Corporation

A Touchstone Energy® Cooperative

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COMMISSION

BIG RIVERS ELECTRIC CORPORATION
PRODUCTION WORK PLAN
2008-2010

ALL INFORMATION CONTAINED HEREIN IS CONFIDENTIAL AND IS FILED UNDER PETITION FOR CONFIDENTIAL TREATMENT EXCEPT PAGE 80 OF 80 OF THE ENVIRONMENTAL TAB AND THE PRODUCTION COST MODEL OUTPUTS THAT FOLLOW THAT PAGE 80

Contents

I. Executive Summary

a) System Description
b) Safety
c) Generation
d) Planned Outages
e) Fuel
f) Environmental
g) Staffing
h) Assumptions
i) Key Issues

II. Financials

III. Environmental

IV. Reid/Green/HMPL Station II (Sebree Station)

V. Coleman Station

VI. Wilson Station

I. Executive Summary

This document is to provide a high level executive summary of the Big Rivers Electric Corporation Production Work Plan from 2008 through 2010. Big Rivers is expected to complete the unwind transaction with Eon-US and resume operation of the power plants on May 1, 2008. At the time of this publication the exact closing date is uncertain; therefore, this work plan will cover the full year 2008 through 2010. For additional details please see the station specific work plans in sections IV, V and VI and the environmental compliance plan in section III.

a) System Description:

The Big Rivers system consists of seven coal fired units of various size and vintage and one combustion turbine. Big Rivers also operates two coal fired units owned by Henderson Municipal Power and Light. Big Rivers operates these through an O&M cost sharing arrangement with HMP&L based approximately on dividing most fixed costs according to each entities share of capacity. The table below represents a brief description of the operating units:

Unit	Net Capacity	Commercialized	SO2 Control	NOx Control
Reid 1	65 MW	1966	None	None
Coleman 1	150 MW	1969	FGD Retrofit in 2006	Rotating Over-fired Air
Coleman 2	138 MW	1970	FGD Retrofit in 2006	Over-fired Air
Coleman 3	155 MW	1972	FGD Retrofit in 2006	Over-fired Air
Henderson 1	152 MW	1973	FGD Retrofit in 1995	SCR Retrofit in 2004
Henderson 2	158 MW	1974	FGD Retrofit in 1995	SCR Retrofit in 2004
Green 1	231 MW	1979	FGD	Coal Re-burn
Green 2	223 MW	1981	FGD	Coal Re-burn
Wilson 1	417 MW	1986	FGD	SCR Retrofit in 2004
Reid CT	65 MW	1976	None	None

The following table represents the Key Performance Indicators which support the Big Rivers Electric Strategic Plan. Meeting these KPI's is essential to allow the Big Rivers organization to achieve its North Start Metric.

Big Rivers Electric 2008 - 2010 KPI's				
	UNITS	**2008**	**2009**	**2010**
Generation *	MW hours	11,797,402	11,703,824	12,001,869
RIIR	# / 200,000 man hours	3.2	3.0	3.0
LTIR	# / 200,000 man hours	0.65	0.63	0.63
EFOR	% hours unplanned & unavailable	4.18	4.18	4.18
EAF	% hours available including derates	89.10	88.34	91.62
Capacity Factor	%	81.63	81.66	83.63
SO2 Compliance	% of time in compliance	98	98	98
NOX Compliance	% of time in compliance	98	98	98
Opacity/Particulate Compliance	% of time in compliance	98	98	98
O & M Expense	$	$89,960,175	$87,783,079	$82,738,344
Non-Labor	$	$51,361,599	$49,844,864	$43,199,097
Labor	$	$38,598,576	$37,938,215	$39,539,247

b) Safety:

Safety will be a top priority at Big Rivers, as we maintain a zero tolerance for injury and continually improve our safety performance. The health and safety of our employees is one of our core values and our objective is to establish a culture that recognizes safe practices as the norm and rejects unsafe behaviors. Big Rivers will utilize a joint Safety Committee to provide leadership, conduct several monthly safety meetings and lead by example. Big Rivers will not tolerate negative behavior of our employees or construction workers toward safety. At Big Rivers every employee has the authority and obligation to immediately stop any work not being performed safely.

Safety KPI:

Recordable Incident Rate:

2008	2009	2010
3.2	3.0	3.0

(Excludes HLC)

2008	2009	2010
4.10	4.10	4.10

(Includes HLC)

Lost Time Incident Rate:

2008	2009	2010
.65	.63	.63

c) Generation:

During this planning period the Big Rivers system, including HMP&L will achieve an annual average of 12.555 million megawatt hours at an 81.3% capacity factor. Included in this generation plan is an annual average of 3,288 planned outage hours and 5,051 forced outage hours. The following table represents the annual net generation by unit:

Unit	2008	2009	2010
Coleman 1	1,024,655	1,180,241	1,178,592
Coleman 2	1,088,271	1,091,623	1,010,157
Coleman 3	1,232,874	1,132,919	1,206,928
Reid 1	94,026	22,402	3,414
Henderson 1 – Gross	1,209,523	1,122,597	1,203,449
Henderson 1 – HMPL Share	(368,284)	(341,816)	(366,435)
Henderson 1 – Net	841,238	780,780	837,014
Henderson 2 – Gross	1,132,511	1,265,527	1,174,816
Henderson 2 – HMPL Share	(344,835)	(385,337)	(357,716)
Henderson 2 – Net	787,676	880,190	817,099
Green 1	1,847,886	1,946,557	1,779,186
Green 2	1,801,212	1,698,875	1,834,955
Wilson 1	3,077,585	2,966,915	3,330,758
Reid CT	1,979	3,320	3,766
System Total Gross	**12,510,521**	**12,430,977**	**12,726,020**
System Total Net of HMPL Share	**11,797,402**	**11,703,824**	**12,001,869**

d) Planned Outage Schedule

Outage planning is an important part of the Big Rivers 2008 – 2010 work plan. The Big Rivers system performs scheduled outages as identified below:

Coleman units 1, 2, and 3

- FGD outages – 2 year interval
- Boiler and turbine valve outages – 3 year interval
- Turbine generator major inspections – 9 year interval

Wilson, Henderson 1, Henderson 2, Green 1 and Green 2

- Boiler outages – 2 year interval
- Turbine valve outages – 4 year interval
- Turbine generator major inspections – 8 year interval

The following table reflects the 2008 outage plan:

Unit	Start Date	End Date	Days	Hours
Wilson	March 1, 2008	March 28, 2008	28	672
Green 2	March 29, 2008	April 11, 2008	14	336
Coleman 1	April 12, 2008	May 30, 2008	49	1176
Green 1	August 30, 2008	September 19, 2008	21	504
HMPL 2	September 20, 2008	October 21, 2008	32	768
Reid 1	November 1, 2008	November 21, 2008	21	504

2008 Outages / Major Objectives

Wilson unit 1, March 1, 2008 through March 28, 2008 (672 hours)

- Boiler
    - o Replace wet bottom transition section
    - o Replace 13 burners
    - o Install alloy weld overlay on water walls
    - o Repair finishing A & B Platen superheat tube assemblies
    - o Overhaul PA and FD fans
    - o Repair and perform modifications to the economizer outlet duct

- Inspect and repair precipitators
- Turbine
  - LP turbine and turbine valve inspections
  - Perform modification to the generator hydrogen coolers

- FGD
  - Replace top hat section of duct work
  - Repair inlet and outlet dampers to FGD
  - Perform FGD wiring improvements
  - Repair inlet and outlet ducts
  - Clean mist eliminators and outlet duct
  - Perform stack inspection

Green Unit 2, March 29, 2008 through April 11, 2008 (336 hours)

- Boiler
  - Replace steam coils (2)
  - Inspect boiler walls.
  - Inspect burners.
  - High energy piping inspection.
  - Rebuild feed water control valves.
  - Repair ID fan duct and housing.
  - Inspect FD, PA, and ID fan bearings, shafts, and blades.
  - Repair precipitator and outlet nozzle.
  - Inspect and repair igniters and scanners.
  - Inspections/repair OFA/Burner nozzles.
  - Inspect boiler tube shields.

- Turbine
  - Recondition 4160/480 volt breakers.
  - Inspect voltage regulator and field breaker.
  - Turbine instrument inspection and calibration.
  - Clean lube oil and seal oil coolers.
  - Change out turbine servo valves.
  - FERC/NERC testing.

- Balance of Plant
  - Replace cooling tower fan shroud.
  - Replace thickener rake drive.
  - Replace the Demister Wash tank.
  - Replace scrubber controls.
  - Repair scrubber inlet duct and refractory block.
  - Clean scrubber reaction tank, headers, nozzles, and screens.
  - Inspect cooling tower structure, fan gear boxes, and pumps.

Coleman Unit 1, April 12, 2008 through May 30, 2008 (1176 hours)

- Boiler
  - Lower water wall arch tube replacement
  - #6 burner replacement
  - Boiler furnace scaffolding
  - Soot blower replacement
  - Stock feeder control upgrades
  - Boiler door replacement
  - Air heater steam coil replacement
  - Air heater cold end basket replacement
  - Fly ash control replacement
  - Boiler tube weld overlay
  - Renew boiler wall insulation from wet bottom area to economizer hopper area
  - Install high temperature membrane in boiler penthouse
  - Replace boiler hot air inlet and boiler gas outlet expansion joints
  - Major reconstruction of boiler wet bottom ash hopper, replace refractory, seal trough, seal skirt and modification to refractory cooling system to improve reliability.

- Turbine generator inspection
  - Replace L-0 & L-1 governor and generator end LP blades
  - HP IP LP steam seal replacement
  - Throttle valve gasket & positive seat modification
  - Control valve inspection
  - Install new turbine stub shaft
  - Replace generator voltage regulator
  - Replace condenser vacuum pump
  - Condenser neck expansion joint replacement
  - GSU oil pump & valve replacement

- Balance of Plant
  - Motor PMs
  - Booster fan inspection
  - Replace Station batteries
  - Upgrade fuel feed controls
  - Annunciator replacement
  - Replace 2 ea 480 volt motor control centers

Green Unit 1, August 30, 2008 through September 19, 2008 (504 hours)

- Boiler
  - Replace bottom ash controls.
  - Replace economizer outlet expansion joint.
  - Replace boiler drains.
  - Replace hot reheat safety.
  - Replace main steam hangers (3 sets).
  - Inspect soot blowers.
  - Wet bottom refractory repair.
  - Inspect boiler walls.
  - Inspect burners.
  - Inspect boiler tube shields.
  - High energy piping inspection.
  - Rebuild feed water control valves.
  - Inspect FD, PA, and ID fan bearings, shafts, and blades.
  - Inspect and repair precipitators and outer housing wall.
  - Inspect and repair igniters and scanners.
  - Inspect and repair OFA burner nozzles.

- Turbine
  - Replace A and B aux kw meter.
  - Replace seal oil vacuum pump.
  - Inspect & test 4160/480 volt breakers.
  - Inspect voltage regulator and field breaker.
  - Turbine instrument inspection and calibration.
  - Clean hydrogen, lube oil, and stator coolers.
  - Change out turbine servo valves.

- Balance of Plant
  - Replace scrubber mist eliminators.
  - Replace cooling tower fan shrouds.
  - Repair scrubber inlet duct.
  - Clean scrubber reaction tank, header, nozzles, and screens.
  - Inspect cooling tower structure, fan gear boxes, and pumps.

HMP&L Unit 2, September 20, 2008 through October 21, 2008 (768 hours)

- Boiler Inspection
  - Replace Selected High Energy Pipe Hangers
  - Install Iso-membrane Seal In Boiler Penthouse
  - Replace Selected Combustion Steam Coils
  - Replace Boiler Slag Grinders
  - Replace Selected Boiler Soot Blowers
  - Inspect Boiler Casing and Repair Gas Leaks
  - Install Power Disconnects on Soot Blowers
  - Scaffold Interior of Furnace and Map Wall Condition
  - Install New Boiler Combustion Controls
  - Replace One Drum Safety Valve
  - Clean Water Side of Boiler with Chemical Solution
  - Inspect (NDE) Main Steam and Reheat Steam Piping
  - Inspect (NDE) Selected Boiler Steam Collection Headers
  - Inspect and Hydro-Set Boiler Safety Valves

- Turbine/Generator Inspection
  - Turbine Valve Inspection
  - Re-contour Governor Valve Seats
  - NERC/SERC Generator Testing
  - Replace Selected Cooling Tower Fan Gearboxes
  - Replace Cooling Tower Hot Water Distribution Deck
  - Rebuild "A" Circulating Water Pump

- FGD/SCR Inspection
  - Replace Booster Fan Blade Erosion Covers
  - Clean ME Wash and Recycle Header Nozzles
  - Clean ME Panels, Reaction Tanks & Piping
  - Rebuild H2C1 Recycle Pump
  - Remove Catalyst Sample Logs
  - Clean SCR Inlet Screens and Vacuum Catalyst
  - Clean Ammonia Injection Nozzles

- Balance of Plant
  - Classify Mill Balls
  - Rebuild "B" Mill Gear Box
  - Critical Motor PM's
  - Rebuild Selected 4160 Breakers
  - Replace Air Heater Cold End Baskets
  - Replace Main Feed Water Regulator Valve Actuator
  - Fan and Ductwork Inspection and Repair

Reid Unit 1, November 1, 2008 through November 21, 2008 (504 hours)

- Boiler Inspection
  - Replace CEM Monitors
  - Stack Inspection
  - Inspect Boiler Casing and Repair Gas Leaks
  - Inspect and Hydro-Set Boiler Safety Valves

- Turbine/Generator Inspection
  - NERC/SERC Generator Testing
  - Clean and Flush EH System

- Balance of Plant
  - Classify Mill Balls
  - Clean Condenser
  - Critical Motor PM's
  - Rebuild Selected 4160 Breakers
  - Fan and Ductwork Inspection and Repairs

The following table reflects the 2009 outage plan

Unit	Start Date	End Date	Days	Hours
HMPL 1	February 21, 2009	March 23, 2009	31	744
Green 2	March 28, 2009	April 29, 2009	33	792
Coleman 3	May, 2, 2009	May 26, 2009	25	600
Wilson	September 26, 2009	November 16, 2009	52	1248

2009 Outages / Major Objectives

Henderson Unit 1, February 21, 2009 through March 23, 2009 (744 hours)

- Boiler Inspection
    - Replace High Temperature Reheater
    - Replace Selected High Energy Pipe Hangers
    - Replace Selected Combustion Steam Coils
    - Replace Boiler Slag Grinders
    - Inspect Boiler Casing and Repair Gas Leaks
    - Replace Selected Boiler Soot blowers
    - Replace Wet bottom Drains
    - Replace Plant Phone & PA System
    - Inspect (NDE) Main Steam and Reheat Steam Piping
    - Inspect (NDE) Selected Boiler Steam Collection Headers

- Turbine/Generator Inspection
    - Replace Cooling Tower Hot Water Distribution Deck
    - Re tube #5 Feed water Heater

- FGD/SCR Inspection
    - Replace WDPF, FGD, & SCR Controls
    - Replace Booster Fan Blade Erosion Covers
    - Clean ME Wash and Recycle Header Nozzles
    - Clean ME Panels, Reaction Tanks & Piping
    - Remove Catalyst Sample Logs

- Balance of Plant
    - Classify Mill Balls
    - Critical Motor PM's

- Rebuild Selected 4160 Breakers
- Fan and Ductwork Inspection Repair

Green Unit 2, March 28, 2009 through April 29, 2009 (792 hours)

- Boiler
  - Replace precipitator field (4th and 5th).
  - Replace fly ash hoppers.
  - Replace economizer expansion joints (2).
  - Replace west SH spray venturi.
  - Replace FD fan inlet vanes.
  - Replace air heater baskets.
  - Replace reheater tubes.
  - Replace DA trays.
  - Replace bottom ash controls.
  - Replace fly ash hopper isolation gates.
  - Replace boiler drains.
  - Replace steam coils (4).
  - Chemical clean boiler.
  - Repair wet bottom refractory.
  - Inspect and repair OHA/burner nozzles.
  - Inspect igniter rods and scanners.
  - Inspect boiler walls.
  - Inspect burners.
  - High energy pipe inspection.
  - Rebuild feed water and condensate control valves.
  - Inspect ID, FD, and PA bearings, shafts, and blades.
  - Inspect and repair air heater seals.
  - Repair precipitator outlet ducts.
  - Inspect soot blowers.

- Turbine
  - Replace EH fluid.
  - Clean hydrogen and lube oil coolers.
  - Inspect 4160-480 volt breakers and repair.
  - Inspect voltage regulator and field breaker.
  - Turbine instrument inspection and calibration.

- Balance of Plant
  - Replace thickener rake drive.
  - Replace cooling tower deck.
  - Replace B water service pump.
  - Upgrade CEM's.
  - Replace coal handling controls.
  - Replace scrubber controls.

- Replace mist eliminators.
- Replace scrubber inlet ducts.
- Replace cooling tower fan shrouds.
- Precipitator and outer housing repairs.
- Recondition mill motors.
- Recondition recycle pump motors.
- Clean scrubber reaction tank, headers, nozzles, and screens.
- Inspect cooling tower structure, fan gear boxes, and pumps.

<u>Coleman Unit 3, May 2, 2009 through May 26, 2009 (600 hours)</u>

- Boiler
  - Replace rear furnace deflector wall
  - Replace primary superheater
  - Soot blower replacement
  - Boiler tube overlay
  - Boiler chemical clean

- Turbine
  - Valve inspection
  - Replace condenser vacuum pump

- FGD
  - Maintenance inspection of all equipment that requires a FGD shutdown
  - Scaffold absorber
  - Booster fan inspection and repair
  - Storage tank inspection and repair
  - Agitator inspection and replacement
  - Recycle pump overhaul
  - Oxidation Air Blower inspection and PM
  - Limestone mill liner replacement

- Balance of Plant
  - Replace A & B mill liners
  - Reclassify mill balls
  - Motor PMs
  - Replace cold end airheater baskets
  - "B" side 4160 volt switch gear replacement

<u>Wilson Unit 1, September 26, 2009 through November 16, 2009 (1248 hours)</u>

- Boiler
  - Replace "B" platen superheat section
  - Replace 12 burners
  - Replace precipitator outlet dampers
  - Chemical clean boiler
  - Perform condition assessment of Furnace area

- Turbine / Generator
  - HP turbine inspection
  - HP rotor blade replacement
  - Generator inspection
  - Test hardness of HP rotor to determine if replacement is needed

- FGD
  - Refurbishment of absorber (1 of 4)
  - Replace FGD inlet and outlet dampers
  - Stack inspection

The following table reflects the 2010 outage plan

Unit	Start Date	End Date	Days	Hours
Wilson	February 27, 2010	March 5, 2010	7	168
Coleman 2	March 6, 2010	March 30, 2010	25	600
HMPL 2	April 3, 2010	April 23, 2010	21	504
Green 1	April 24, 2010	May 21, 2010	28	672
Reid 1	May 1, 2010	May 21, 2010	21	504

2010 Outages / Major Objectives

Wilson Unit 1, February 27, 2010 through March 5, 2010 (168 hours)

- Boiler
  - Open and inspect boiler
  - Wash airheaters
  - Inspect burners
  - Boiler valve replacement

- FGD
  - Open and inspect FGD
  - Refurbishment of absorber (2 of 4)

Coleman Unit 2, March 6, 2010 through March 30, 2010 (600 hours)

- Boiler
  - Replace reheater hot end
  - Install alloy weld overlay on waterwalls
  - Soot blower replacement
  - Chemical clean

- Turbine
  - Valve inspection
  - Replace condenser vacuum pump
  - Repair HP / IP steam seals

Henderson Unit 2, April 3, 2010 through April 23, 2010 (504 hours)

- Boiler Inspection
  - Replaced Selected High Energy Pipe Hangers
  - Replace Selected Combustion Steam Coils
  - Replace Boiler Slag Grinders
  - Replace Selected Boiler Soot Blowers
  - Inspect Boiler Casing and Repair Gas Leaks
  - Inspect (NDE) Main Steam and Reheat Steam Piping
  - Inspect (NDE) Selected Boiler Steam Collection Headers
  - Replace 480 Volt MCC
  - Replace River Intake 480 Volt MCC

- Turbine/Generator Inspection
  - Replace #6 Feedwater Heater
  - Install MOV's on Feedwater Heater Extraction Valves

- FGD/SCR Inspection
  - Replace Booster Fan Blade Erosion Covers
  - Clean ME Wash and Recycle Header Nozzles
  - Remove Catalyst Sample Logs
  - Clean Ammonia Injection Nozzles

- Balance of Plant
  - Classify Mill Balls
  - Perform Critical Motor PM's
  - Rebuild Selected 4160 Breakers
  - Fan and Ductwork Inspection and Repairs

Green Unit 1, April 24, 2010 through May 21, 2010 (672 hours)

- Boiler
  - Replace ash grinder.
  - Replace economizer expansion joint.
  - Replace FD fan inlet vanes.
  - Replace air heater baskets.
  - Inspect soot blowers.
  - Wet bottom refractory repair.
  - Inspect boiler walls.
  - High energy pipe inspection.
  - Inspect FD, PA and ID fan bearings, shafts, and blades.
  - Inspect and repair igniters and scanners.
  - Inspect and repair OFA burner nozzles.

- Turbine
  - Replace generator rectifier.
  - Replace voltage regulator.
  - Replace sequence of events recorder.
  - DCS power supply upgrade.
  - Inspect and test 4160/480 volt breakers.
  - Clean hydrogen lube oil and stator coolers.

- Balance of Plant
  - Replace precipitator field (1st and 2nd)
  - Replace scrubber Dupont.
  - Repair scrubber structural component.
  - Replace thickener rake drive.
  - Replace cooling tower deck.
  - Replace B service water pump.
  - Replace one slaker.
  - Replace USS transformer (Scrubber).
  - Clean scrubber reaction tank headers, nozzles, and screens.
  - Inspect cooling tower structure, fan gear boxes, and pumps.

e) Fuel

The Big Rivers system will burn a wide variety of fuel with qualities specific to each station. The system will consume approximately 6.3 million tons of fuel each year during this planning cycle. All fuel procurement activities will support the corporation's enterprise wide strategy for optimizing cost by analyzing the interactions among fuel quality, fuel cost, heat rate, outages, allowances and coal inventory. Each station has identified the minimum fuel quality required to meet the generation targets in this plan. All fuel purchases will meet or exceed the specific stations minimum fuel quality specifications. Big Rivers will utilize the existing WKE Petroleum Coke contracts for Green Station and Wilson Station. Green Station will utilize Pet Coke through 2009 and Wilson Station will utilize Pet Coke through 2010. All fuel for 2008 is secured under contract with no open positions. Big Rivers has an open fuel position of approximately 1.2M tons in 2009 and approximately 1.67M tons in 2010.

f) Environmental

Environmental compliance will be achieved by utilizing the control equipment currently installed on the operating units. Air permit limitations vary and are specific to each station. Please refer to Section III, the environmental section of this work plan for more specific detail.

Eight of the nine units in the Big Rivers system have FGD's to manage SO2 compliance. The Green and Coleman units FGD is capable of maintaining a 97% SO2 removal rate. The HMP&L units FGD is capable of maintaining a 94% SO2 removal rate and the Wilson unit FGD is capable of maintaining a 91% SO2 removal rate. These removal rates will allow the system to be self-sufficient in regards to SO2 during both phase I and phase II of CAIR.

The Nox control equipment consists of Selective Catalytic Reduction (SCR) on the Wilson and HMP&L units, rotating over fired air on Coleman 1, over fired air systems on Coleman units 2 and 3 and a proprietary re-burn system on Green units 1 and 2. Gas burners were installed on the Reid 1 unit; however, these burners have not been tested. The Wilson and HMP&L units 1 and 2 have SCR's that are capable of maintaining a 90% removal efficiency. The Coleman units will maintain a Nox emission rate of .31 lbs/Mbtu during the Ozone season and .33 lbs/Mbtu in the shoulder months. The Green units will maintain a Nox emission rate of .22 lbs/Mbtu during the Ozone season and .35 lbs/Mbtu in the shoulder months. The system will not be self sufficient during CAIR phase I or phase II as Nox allowance purchases will be required.

Mercury monitoring will be achieved by utilizing absorbent tube sampling on the short term with plans to convert to a continuous monitoring system when a more proven technology is developed.

Water discharge is regulated under the National Pollutant Discharge Elimination System of permits. Kentucky has been granted authority by EPA to manage this program within the state under the KPDES permit process. Please refer to Section III for details of the complete compliance plan.

g) Staffing

Big Rivers will retain an experienced and dedicated work force to operate the plants with at least 70 percent being former BREC employees. Most of these 70 percent have an average of twenty plus years of experience.

The following table represents the plant headcounts excluding the support personnel assigned to the station (i.e.: budget analyst, safety specialist, procurement).

Location	2008	2009	2010	2011
Green	121	123	125	126
Reid/HMPL	101	102	103	104
Coleman	102	103	104	105
Wilson	99	100	101	102
HQ Construction/Engineering	4	4	4	4
VP Production and Admin Assistant	2	2	2	2
Total	429	434	439	443

Age demographics are a concern during this planning period as the average age of the work group is approaching fifty years of age. Five additional headcount per year is included in this work plan to address the aging work force issue.

h) Assumptions

- Due to the relatively high prices of petroleum coke no new petroleum coke contracts will be executed. The existing petroleum coke contracts will be utilized at Wilson through the planning period and at Green through 2009.
- The Clean Air Interstate Rule (CAIR) will take effect in 2009 (SO_2 in 2010 and NO_x in 2009)
    - The SCR's will run twelve months per year starting in 2009
    - The Mercury Legislation (Clean Air Mercury Rule) will take effect in 2010. Sorbent tube monitors will be utilized in the short term with the intention to utilize continuous monitoring after a more proven technology is available.
- Restoration of the Wilson FGD is incorporated in the existing work plan.
- There is no funding in this plan to address CO_2 regulations.
- The impact of the Clean Water act 316(b) is still uncertain and there are no large outlays as a result of 316(b) requirements.
- The plan includes five additional headcounts per year to address the aging work force issue.
- Coal quality must meet or exceed the station specific minimum fuel quality specifications in order to meet the generation requirements.

i) Key Issues

- The SCRS will run twelve months per year beginning in 2009.
- The generating units will run at an 86 percent capacity factor.
- Structural painting will occur at Green Station during this planning period.
- There is no money budgeted in this plan to stress relieve the Wilson HP turbine rotor. If required a cost benefit analysis will be developed to determine the best course of action.

II. Financials

The following tables represent the Big Rivers Electric Production Work Plan financial summary for the years 2008, 2009, and 2010. Following these tables is the Big Rivers Production Capital Plan by station. Please see the station specific work plans in sections IV, V and VI for additional detail.

2008 Financial Summary					
	Coleman	Green	Reid/HMPL*	Wilson	Total BREC
Generation	3,345,800	3,649,098	1,724,919	3,077,585	11,797,402
Planned Outage Hours	1176	840	1272	672	3960
Forced Outage Hours	1933	580	2196	351	5060
EAF (%)	88.24%	91.90%	87.51%	88.35%	89.10%
EFOR (%)	7.34%	3.30%	7.85%	4.00%	4.18%
Capacity Factor (%)	85.79%	91.50%	65.03%	83.43%	81.63%
Non-Labor O&M ($)	$11,684,520	$12,719,454	$8,013,484	$18,944,141	$51,361,599
Non-Labor O&M ($/MWhr)	$3.49	$3.49	$4.65	$6.16	$4.35
Labor ($)	$9,953,487	$11,232,765	$7,632,902	$9,779,421	$38,598,576
Labor ($/MWh)	$2.97	$3.08	$4.43	$3.18	$3.27
Capital ($)	$10,382,500	$4,942,600	$4,095,684	$13,557,500	$36,178,284
Capital ($/MWh)	$3.10	$1.35	$2.37	$4.41	$3.07
Fuel Burn (Tons)	1,622,531	2,052,707	819,498	1,486,778	5,981,514
Fuel Cost ($)	$64,150,061	$46,965,972	$30,542,499	$53,345,612	$195,004,144
Fuel Cost ($/MWhr)	$19.17	$12.87	$17.71	$17.33	$16.53
VOM Cost ($)	$6,752,676	$16,699,457	$10,565,748	$16,130,904	$50,148,785
VOM Cost ($/MWhr)	$2.02	$4.58	$6.13	$5.24	$4.25
Total Station Cost ($/MWh)	**$27.66**	**$24.01**	**$32.90**	**$31.91**	**$28.41**
Total Station Cost ($/MWh) (Including Capital)	$30.76	$25.37	$35.28	$36.31	$31.47

* NET of HMPL Share

2009 Financial Summary					
	Coleman	Green	Reid/HMPL*	Wilson	Total BREC
Generation	3,404,784	3,645,433	1,686,692	2,966,915	11,703,824
Planned Outage Hours	600	792	744	1248	3384
Forced Outage Hours	1927	578	2190	350	5045
EAF (%)	90.33%	92.26%	88.56%	81.76%	88.34%
EFOR (%)	7.34%	3.30%	7.85%	4.00%	4.18%
Capacity Factor (%)	88.14%	91.68%	64.69%	81.22%	81.66%
Non-Labor O&M ($)	$10,942,711	$10,697,172	$8,136,518	$20,068,463	$49,844,864
Non-Labor O&M ($/MWhr)	$3.21	$2.93	$4.82	$6.76	$4.26
Labor ($)	$9,782,397	$11,248,797	$7,350,542	$9,556,479	$37,938,215
Labor ($/MWh)	$2.87	$3.09	$4.36	$3.22	$3.24
Capital ($)	$6,872,000	$18,861,624	$5,653,192	$22,405,000	$53,791,816
Capital ($/MWh)	$2.02	$5.17	$3.35	$7.55	$4.60
Fuel Burn (Tons)	1,657,796	2,050,037	1,124,818	1,432,318	6,264,969
Fuel Cost ($)	$68,518,410	$54,817,986	$31,300,558	$41,376,809	$196,013,763
Fuel Cost ($/MWhr)	$20.12	$15.04	$18.56	$13.95	$16.75
VOM Cost ($)	$6,559,656	$32,280,189	$11,084,748	$20,474,460	$70,399,053
VOM Cost ($/MWhr)	$1.93	$8.85	$6.57	$6.90	$6.02
Total Station Cost ($/MWh)	**$28.14**	**$29.91**	**$34.31**	**$30.83**	**$30.26**
Total Station Cost ($/MWh) (Including Capital)	$30.16	$35.09	$37.66	$38.38	$34.86

* NET of HMPL Share

2010 Financial Summary					
	Coleman	**Green**	**Reid/HMPL***	**Wilson**	**Total BREC**
Generation	3,395,677	3,614,141	1,661,293	3,330,758	12,001,869
Planned Outage Hours	600	672	1008	168	2448
Forced Outage Hours	1927	578	2190	350	5045
EAF (%)	90.40%	92.80%	88.82%	94.09%	91.62%
EFOR (%)	7.34%	3.30%	7.85%	4.00%	4.18%
Capacity Factor (%)	87.91%	90.87%	64.06%	91.19%	83.63%
Non-Labor O&M ($)	$10,513,798	$11,958,471	$9,032,555	$11,694,273	$43,199,097
Non-Labor O&M ($/MWhr)	$3.10	$3.31	$5.44	$3.51	$3.60
Labor ($)	$10,168,446	$11,771,415	$7,663,636	$9,935,750	$39,539,247
Labor ($/MWh)	$2.99	$3.26	$4.61	$2.98	$3.29
Capital ($)	$5,744,000	$16,045,744	$3,783,080	$19,030,090	$44,602,914
Capital ($/MWh)	$1.69	$4.44	$2.28	$5.71	$3.72
Fuel Burn (Tons)	1,649,372	1,998,547	1,120,096	1,612,064	6,380,079
Fuel Cost ($)	$69,422,164	$69,629,270	$31,815,991	$47,681,606	$218,549,031
Fuel Cost ($/MWhr)	$20.44	$19.27	$19.15	$14.32	$18.21
VOM Cost ($)	$6,947,746	$30,415,671	$11,017,820	$23,025,413	$71,406,650
VOM Cost ($/MWhr)	$2.05	$8.42	$6.63	$6.91	$5.95
Total Station Cost ($/MWh)	**$28.58**	**$34.25**	**$35.83**	**$27.72**	**$31.05**
Total Station Cost ($/MWh) (Including Capital)	$30.27	$38.69	$38.11	$33.44	$34.77

* NET of HMPL Share

Big Rivers Electric Cooperative

2008 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
Incremental Capital			
Mercury Monitors (12)	$ 3,200,000	0	$ 3,200,000
Total Incremental	**$ 3,200,000**	**0**	**$ 3,200,000**
Coleman Station			
Misc. Tools and Equipment	40,000	0	40,000
Misc. Safety Equipment	20,000	0	20,000
Misc. Capital Projects	100,000	0	100,000
Coleman FGD Misc. Pumps & Valves	145,000	0	145,000
FGD primary gypsum pump frequency drive	100,000	0	100,000
Coleman Wastewater Treatment	2,200,000	0	2,200,000
Capital Valves	100,000	0	100,000
Conveyor Belt Replacement	30,000	0	30,000
C-1 Replacement Soot Blowers	100,000	0	100,000
C-1 Replace Boiler Penthouse Insulation	200,000	0	200,000
C-1 Turbine Generator Overhaul	250,000	0	250,000
C-1 Purchase and Installation of L-O Generator End Blades	1,450,000	0	1,450,000
C-1 Throttle Valve Modification	400,000	0	400,000
C-1 Supply and Install C1 Turbine Ruggedized Ext Shaft	300,000	0	300,000
C-1 Station Battery Replacement	75,000	0	75,000
C-1 480v MCC Replacement	150,000	0	150,000
C-1 Fly Ash Panel Controls	60,000	0	60,000
C-1 Hot Air Expansion Joint Replacement	135,000	0	135,000
C-1 Air Heater Gas Outlet Expansion Joint Replacement	135,000	0	135,000
C-1 Stock Feeder Control Replacement	110,000	0	110,000
C-1 Annunciator Replacement/Alarm Mgt	140,000	0	140,000
C-1 Voltage Regulator Replacement	175,000	0	175,000
C-1 Condenser Vacuum Pump Replacement	115,000	0	115,000
C-1 GSU Transformer Oil Pump Replacement	85,000	0	85,000
C-1 Wetbottom Refractory	170,000	0	170,000
C-1 Wetbottom Seal Trough/Structure Replacement	200,000	0	200,000
C-1 Replace Insulation Wetbottom to Economizer Hoppers	175,000	0	175,000
C-1 Airheater Steam Coils Supply & Install	175,000	0	175,000
C-1 Lower Water Wall Arch Tube Replacement	550,000	0	550,000
C-1 Penthouse High Temperature Membrane	175,000	0	175,000
C-1 Slag Grinder Replacement	90,000	0	90,000
Ash Sluice Pump	125,000	0	125,000
Circulating Water Pump Replacement	200,000	0	200,000
C-1 Boiler Door Replacement 18 each	130,000	0	130,000
ECT Server Replacement	5,000	0	5,000
tAnalyst Server PC Replacement	10,000	0	10,000
C1 DCS Sequence of Events (includes GPS Clock)	190,000	0	190,000
Precipitator Controls Upgrade	75,000	0	75,000
Add FGD Client to Coal Handling Area	20,000	0	20,000
C1 DCS power supplies replacement	85,000	0	85,000
C1 Integrate sootblower controls into annumicator cabinet	50,000	0	50,000
I/E maintenance shop air conditioner	15,000	0	15,000
Coal Handling flop gates 8, 10, and 12	80,000	0	80,000
Replace port engine - tug boat	40,000	0	40,000
Replace work boat engine	7,500	0	7,500
C1 Boiler Tube Weld Overlay	1,200,000	0	1,200,000
Total Coleman Station	**$ 10,382,500**	**0**	**$ 10,382,500**

Big Rivers Electric Cooperative

2008 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
Green Station / Central Machine Shop			
CMS - Radial Drill Upgrade	30,000	0	30,000
CMS - Welder MIG 1 Each	2,000	0	2,000
CMS - Welder TIG 1 Each	4,000	0	4,000
GN - Plant Tools & Equipment (Miscellanous)	10,000	0	10,000
GN - Miscellaneous Capital Projects	100,000	0	100,000
GN - 4" Sump and Hose	25,000	0	25,000
GN - M.S.A. 5-Star Multi-Gas Monitor	7,000	0	7,000
GN - Ops Pneumatic Air Wrench (Right Angle Nut Runner)	5,000	0	5,000
GN - Mtce Pneumatic Air Wrench (Right Angle Nut Runner)	5,000	0	5,000
GN - Rpl Client Monitor	16,000	0	16,000
GN - Rack Mount Power Edge Dell Servers (4)	20,000	0	20,000
GN - Alarm Monitors 42" Flat Panel LCD (4)	20,000	0	20,000
GN - Conductor NT Client Licences (2)	16,000	0	16,000
GN - Miscellaneous Capital Valves	100,000	0	100,000
GN - Rpl Acid Regeneration Pumps (1 of 2)	22,000	0	22,000
GN - Rpl Caustic Regeneration Pumps (1 of 2)	22,000	0	22,000
G1 - Replace A Aux KWH Meter	7,300	0	7,300
G1 - Replace B Aux KWH Meter	7,300	0	7,300
GN - Station Battery Charger (2 of 2)	40,000	0	40,000
GN - Uninteruptable power Batteries - 60 Cells	40,000	0	40,000
G1 - Rpl Bottom Ash Controls (Due to Obsolescence)	100,000	0	100,000
G2 - Steam Coils (2)	75,000	0	75,000
GN - Cooling Tower Fan Shroud - (14)	140,000	0	140,000
GN - Misc. Conveyor Belts	80,000	0	80,000
GN - Bleed Pumps (Qty. 2) (5&6 of 8)	90,000	0	90,000
G2 - Rpl Thickener Rake Drive	80,000	0	80,000
GN - Ash Clinker Grinder (2)	90,000	0	90,000
G2 - Overhead Door for End Mezzanine Level	10,000	0	10,000
GN - Ash Sluice Pump (2 of 3)	168,000	0	168,000
GN - Ash Seal Pump (1 of 3)	125,000	0	125,000
G1 - A Service Water Pump (3 of 4)	40,000	0	40,000
GN - Valve Operator Limitorque SMB 000 MOV	6,000	0	6,000
GN - Valve Operator Limitorque Type H Manual Operator	6,000	0	6,000
G1 - Rpl Mist Eliminators Scrubber	390,000	0	390,000
G1 - Economizer Outlet Exp Joint	150,000	0	150,000
GN - Rpl Coal Handling Controls - Spring 2009	25,000	0	25,000
G2 - Supervisory Turbine Controls/ETS	15,000	0	15,000
G1 - Boiler Drains	250,000	0	250,000
G1 - Seal Oil Vacuum Pump	50,000	0	50,000
G2 - Reheater Outlet -money to purchase tubes	300,000	0	300,000
G2 - Demister Wash Tank replacement	50,000	0	50,000
G1 - Rpl DA Trays	25,000	0	25,000
GN - Mooring Cell	1,000,000	0	1,000,000
G1 - Hot Reheat Safety	50,000	0	50,000
G1 - Main Steam Hangers (3 sets)	50,000	0	50,000
GN - Rpl Industrial Waste Drain Piping (Covered by HMPL Reheat)	750,000	0	750,000
GN - Slaker Water Pump (1 of 3)	75,000	0	75,000
G2 - Scrubber Controls - I/O & HMI	160,000	0	160,000
G1 - BRC 100 DCS Controller Upgrade	94,000	0	94,000
Total Green Station / CMS	**$ 4,942,600**	**0**	**$ 4,942,600**

Reid / HMPL Station II

Big Rivers Electric Cooperative

2008 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
RGH - 3-Ton Electric Hoist	5,000	572	4,428
RGH - Misc Safety Equipment	20,000	2,286	17,714
RGH - CSI Vibration Equipment	45,000	5,144	39,856
RGH - #2 Screen Wash Pump - Green pays 10%	11,000	1,258	9,742
RH - Misc Capital Projects	100,000	25,199	74,801
RH - Misc Tools & Equipment	10,000	2,520	7,480
RH - 1 Hr Self Contained Breathing Apparatus(SCBA) (2)	7,000	1,764	5,236
RH - Client & Monitors	16,000	4,032	11,968
RH - Bobcat Loader (Operations)	37,000	9,324	27,676
RH - Portable Gas Analyzers (2) - Moved $15K from 2007 for 3	12,000	3,024	8,976
RH - 4" Slurry Pump (Trash) - Moved from 2007	15,450	3,893	11,557
H1 - "A" Station Air Compressor (2 of 2) - added $25K	225,000	72,115	152,885
RH - Upgrade 2-way Radios-Cell Phones	5,000	1,260	3,740
RH - Misc Capital Valves	90,000	22,679	67,321
RH - Misc Conveyor Belts (2B & #1)	90,000	22,679	67,321
H0 - CCS Engineering	44,000	0	44,000
H0 - DCS Engineering	83,000	26,603	56,397
H1 - WDPF FGD & SCR Controls	10,000	3,205	6,795
H1 - CCS Controls	60,000	38,462	21,538
H2 - CCS Controls	620,000	226,923	393,077
H2 - CCS Field Devices	750,000	240,385	509,615
H2 - Control Room	100,000	32,051	67,949
H0 - Aux Water Strainers	110,000	35,256	74,744
H0 - Engineering for Wetbottom Drains	50,000	16,026	33,974
H0 - Install GPS Clock on DCS/PI Systems	5,000	1,603	3,397
H0 - Rpl Hydrazine Day Tanks	8,000	2,564	5,436
H0 - Rpl Cooling Tower Fan Gear Box	113,300	36,314	76,986
H0 - Spare Precip Transformer	80,000	25,641	54,359
H1 - Rpl 4th Floor Roof	0	0	0
H2 - Air Preheater Baskets (Cold End)	875,000	280,449	594,551
H2 - Cooling Tower Distribution Deck	200,000	64,103	135,897
H2 - Drum Safety	12,000	3,846	8,154
H2 - Feedwater Regulator Rexa Drive	25,000	8,013	16,987
H2 - High Energy Pipe Hangers	30,000	9,615	20,385
H2 - Hydrogen Purity Meter	22,000	7,051	14,949
H2 - Install Sootblower Power Disconnects	16,000	5,128	10,872
H2 - Penthouse Isomembrane Installation	175,000	56,090	118.910
H2 - Rpl AH Steam Coils (2)	12,000	3,846	8,154
H2 - Rpl Slag Grinders (2)	70,000	22,436	47,564
H2 - Rpl Sootblowers (11-13 of 23) 3 total	65,000	20,833	44,167
H2 - Rpl Wall Blowers (1-3 of 24) 3 total	40,000	12,821	27,179
R1 - CO2 Monitor	13,000	0	13,000
R1 - Flow Monitor	22,000	0	22,000
R1 - NOX Monitor	14,000	0	14.000
R1 - SO2 Monitor	12,500	0	12,500
R1 - Rpl AH Steam Coils (2)	12,000	0	12,000
RH - High Pressure Transmitter Tester (2)	10,000	2,520	7,480
RH - Rpl #1 & #2 Carbon Filters	40,000	10,080	29,920
H0 - Rpl Layer of Catalyst	1,550,000	471,955	1,078,045
Total Reid / HMPL Station II	**$ 5,937,250**	**$ 1,841,566**	**$ 4,095,684**

Big Rivers Electric Cooperative

2008 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
Wilson Station			
Misc Controls, Elec, etc.	100,000	0	100,000
Misc Safety Equipment	25,000	0	25,000
Misc Tool Replacment	15,000	0	15,000
Truck replacement	15,000	0	15,000
Recycle Pump Suction Valve Replacment (4)	140,000	0	140,000
Magnetic Seperator Replacement #1	50,000	0	50,000
Process Control Transmitter Replace (8)	25,000	0	25,000
Replace CSI UniWash Dust Collector	70,000	0	70,000
Replace filtrate return sump pumps 4ea.	18,000	0	18,000
Replace waste water impondment pond pumps (2ea.)	30,000	0	30,000
Process Control System Replacement (3)	25,000	0	25,000
Wetbottom Transition Replacement	950,000	0	950,000
Replace Wilson Lab Sample Panel	200,000	0	200,000
Station Grounding and Lightning Arrest System	300,000	0	300,000
Replace # 2 secondary air heater gear reducer	60,000	0	60,000
Replace ballmill floor sump pump	15,000	0	15,000
Capital Valves	150,000	0	150,000
7-3, 8-1, 8-2 Conveyor belt replacements	400,000	0	400,000
Gear Reducer Replacements (Cooling Tower)	250,000	0	250,000
DCS Client Computer replacement	10,000	0	10,000
Replace Switchgear 480v breakers - FGD/Coal Handling	90,000	0	90,000
Install field devices for potable water	50,000	0	50,000
Battery Replacment (250v/125v) FM GLOBAL concerns	350,000	0	350,000
Replace 7200 Bently Nevada vibration system, balance of plant	275,000	0	275,000
Drag Chain	125,000	0	125,000
Expansion joints (8) each Suction side ID Fans	660,000	0	660,000
Wilson's H2 Generator Coolers - AIB 96024	200,000	0	200,000
Burner Management Sys (BMS) Furnace Scanners	300,000	0	300,000
Cooling Tower, drift eliminator replacement,	810,000	0	810,000
Repl Cooling Tower 6.9 Feed/480v cabling	350,000	0	350,000
Phase 4, waterwall and knee section overlay	750,000	0	750,000
Replace #1 & 5 burners	525,000	0	525,000
#3 Flyash Blower - first and second stage	50,000	0	50,000
Coal Conduit Distribution Orifices (2 mills)	100,000	0	100,000
Secondary Air Inlet Expansion Joints installation	90,000	0	90,000
CATALYST replacement	2,050,000	0	2,050,000
Cooling Tower Repair	154,500	0	154,500
Station grounding system repair (lightening.)	515,000	0	515,000
make flue gas SO3 treat System permanent.	515,000	0	515,000
FGD Repair	800,000	0	800,000
Precip Dampers	600,000	0	600,000
B Pendant Superheat	600,000	0	600,000
Turbine blades - 1st stage	750,000	0	750,000
Total Wilson Station	**$ 13,557,500**	**0**	**$ 13,557,500**
Total Plants	**$ 38,019,850**	**$ 1,841,566**	**$ 36,178,284**

Big Rivers Electric Cooperative

2009 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
Coleman Station			
Misc. Tools and Equipment	$ 40,000	0	$ 40,000
Misc. Safety Equipment	20,000	0	20,000
Misc. Capital Projects	100,000	0	100,000
Coleman FGD Misc. Pumps & Valves	125,000	0	125,000
C-3 Air Heater Basket Replacement	415,000	0	415,000
C-3 Condenser Vacuum Pump Replacement	120,000	0	120,000
C-3 Deflector Wall Replacement	750,000	0	750,000
C-3 Boiler Insulation	250,000	0	250,000
C-3 A Mill Liner Replacement with inlet auger	300,000	0	300,000
C-3 B Mill Liner Replacement with inlet auger	300,000	0	300,000
C-3 Soot Blower Replacement	100,000	0	100,000
C-3 A & B PA Fan Replacement	250,000	0	250,000
C-3 Damper Drivers	160,000	0	160,000
C-3 A Buss 4160v Switchgear Replacement	1,000,000	0	1,000,000
C-3 Slag Grinder Replacement	90,000	0	90,000
Capital Valve Replacement	100,000	0	100,000
Foster Wheeler Mill Gear Reducer	200,000	0	200,000
Ash Sluice Pump	125,000	0	125,000
Cooling Water Pump Replacement	85,000	0	85,000
Circulating Water Pump	200,000	0	200,000
Conveyor Belt Replacement	50,000	0	50,000
PI Server and SemAPI Replacement	20,000	0	20,000
C3 DCS Sequence of Events (includes GPS Clock)	210,000	0	210,000
DMZ Server Replacement	15,000	0	15,000
FGD Server, Client and EWS Replacement	25,000	0	25,000
Precipitator Controls Upgrade	75,000	0	75,000
Replace ILS Controls (relay logic/motor starter)	200,000	0	200,000
C3 monitor replacement including 40" alarm monitor	12,000	0	12,000
C3 DCS power supplies	85,000	0	85,000
Coal Handling flop gate 7, 9, and 11 replace	85,000	0	85,000
Replace number 1 and 17 belt scale	25,000	0	25,000
Barge Unloader Bucket	90,000	0	90,000
C3 Boiler Tube Weld Overlay	1,250,000	0	1,250,000
Total Coleman Station	**$ 6,872,000**	**0**	**$ 6,872,000**
Green Station / Central Machine Shop			
CMS - Powermatic 20 Inch Drill Press	4,800	0	4,800
CMS - Vertical Band Saw	13,000	0	13,000
CMS - 8 inch vertical belt sander	4,000	0	4,000
GN - Plant Tools & Equipment (Miscellanous)	10,000	0	10,000
GN - Miscellaneous Capital Projects	100,000	0	100,000
GN - M.S.A. 5-Star Multi-Gas Monitor	7,000	0	7,000
GN - Portable Gas Analyzer	12,500	0	12,500
GN - Tugboat Refurbishment	400,000	0	400,000
GN - Rpl Client Monitor	16,000	0	16,000
GN - Miscellaneous Capital Valves	100,000	0	100,000
G2 - Supervisory Turbine Controls/ETS	185,000	0	185,000
G2 - Rpl Precipitator Field (4th & 5th Field)	1,000,000	0	1,000,000
GN - Misc. Conveyor Belts	80,000	0	80,000
G1 - Rpl Thickener Rake Drive	80,000	0	80,000
G2 - Rpl Thickener Rake Drive	80,000	0	80,000
GN - Bleed Pumps (Qty. 2) (7&8 of 8)	90,000	0	90,000
G2 - Inlet Scrubber Operator	7,000	0	7,000
G2 - Flyash Hopper	1,000,000	0	1,000,000

Big Rivers Electric Cooperative

2009 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
G2 - Economizer Outlet Exp Joints (2)	300,000	0	300,000
GN - Rpl Cooling Tower Deck	100,000	0	100,000
GN - Fire Water Pump Diesel	15,000	0	15,000
G1 - Mill Gearbox	250,000	0	250,000
G2 - Install West SH Spray Venturi	275,000	0	275,000
G2 - Rpl West SH Spray Attmp Venturi	45,000	0	45,000
G2 - Rpl FD Fan Inlet Vanes	250,000	0	250,000
GN - Ash Sluice Pump (3 of 3)	168,000	0	168,000
GN - Ash Seal Pump (2 of 3)	125,000	0	125,000
G2 - B Service Water Pump (4 of 4)	40,000	0	40,000
G2 - Air Heater Baskets	895,000	0	895,000
G2 - Reheater Tubes	1,050,000	0	1,050,000
G1 - IW Discharge Piping	75,000	0	75,000
GN - Upgrade CEMS	80,000	0	80,000
GN - Rpl Coal Handling Controls	150,000	0	150,000
GN - Rpl PI Server & SemAPI	20,000	0	20,000
GN - Rpl DMZ Server	15,000	0	15,000
G2- Rpl DA Trays	25,000	0	25,000
G2 - Scrubber Controls - I/O & HMI	475,000	0	475,000
G2 - Bottom Ash Controls	125,000	0	125,000
G2 - Rpl Mist Eliminators	425,000	0	425,000
G2 - Flyash Hopper Isolation Gate	38,000	0	38,000
G2 - Boiler Drains	250,000	0	250,000
G2 - A&B Scrubber Inlet Duct Replacement	750,000	0	750,000
GN - Slaker Water Pump (2 of 3)	75,000	0	75,000
G1 - BRC 100 DCS Controller Upgrade	94,000	0	94,000
G2 - Steam Coils(4)	75,000	0	75,000
GN - Cooling Tower Fan Shroud	140,000	0	140,000
Green 2 Precip Repair	1,060,900	0	1,060,900
Green 1&2 FGD Rehab	4,243,600	0	4,243,600
Green 1&2 Paint Boiler, Precip & FGD	1,442,824	0	1,442,824
G2 - Weld Overlay	2,600,000	0	2,600,000
Total Green Station / CMS	**$ 18,861,624**	**0**	**$ 18,861,624**
Reid / HMPL Station II			
RH - Misc Capital Projects	100,000	25,199	74,801
RH - Misc Tools & Equipment	10,000	2,520	7,480
RH - Electric Wrench	5,000	1,260	3,740
RH - Passport Multi Gas	7,000	1,764	5,236
RH - Passport Ammonia	6,000	1,512	4,488
RH - Remodel Operations Locker Room	35,000	8,820	26,180
RH - Client & Monitors	20,000	5,040	14,960
RH - 4" Sump Pump and Hose - Moved from 2008	25,750	6,489	19,261
RH - Misc Capital Valves	90,000	22,679	67,321
RH - Misc Conveyor Belts	90,000	22,679	67,321
H0 - DCS Engineering	166,000	53,205	112,795
H1 - Rpl WDPF FGD & SCR Controls	140,000	44,872	95,128
H1 - CCS Controls	580,000	185,897	394,103
H1 - Control Room	100,000	32,051	67,949
H0 - Upgrade CEMs	80,000	25,641	54,359
R1 - Upgrade CEMs	55,000	13,859	41,141
H2 - Rpl WDPF FGD & SCR Controls	60,000	19,231	40,769
H0 - Rpl Bleed Lines 8" (2)	400,000	128,205	271,795

Big Rivers Electric Cooperative

2009 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
H0 - Rpl Elevator Doors/Frames	100,000	32,051	67,949
H0 - Rpl Thickener Return Line 16"	200,000	64,103	135,897
H0 - Wetbottom Drains	300,000	96,154	203,846
H1 - AH Inlet Expansion Joints (2)	160,000	51,282	108,718
H1 - Burner Deck Vent Fans	30,000	9,615	20,385
H1 - Cooling Tower Distribution Deck	200,000	64,103	135,897
H1 - FD Fan Outlet Damper A&B Rexa Drives	20,000	6,410	13,590
H1 - High Energy Pipe Hangers	35,000	11,218	23,782
H1 - Hydrogen Purity Meters	22,000	7,051	14,949
H1 - Install Sootblower Power Disconnects	16,000	5,128	10,872
H1 - Rpl AH Steam Coils (2)	12,000	3,846	8,154
H1 - Rpl Mist Eliminator	175,000	56,090	118,910
H1 - Rpl Precip Hoppers (9-12)	250,000	80,128	169,872
H1 - Rpl Slag Grinders (2)	75,000	24,038	50,962
H1 - Rpl Sootblowers (20-23 of 23) 4 total	112,000	35,897	76,103
H1 - Rpl Wallblowers (8-10 of 24) 3 total	40,000	12,821	27,179
H2 - #5 HP Heater Re-tube	300,000	96,154	203,846
R1 - Rpl Reclaim Vent Fan	30,000	0	30,000
R1 - Stack Lighting	200,000	0	200,000
RH - Booth System Control Box	22,000	5,544	16,456
RH - Loop Calibrators (2)	4,000	1,008	2,992
RH - Plant Phone & PA New System	650,000	163,793	486.207
H0 - Rpl Layer of Catalyst	300,000	78,441	221,559
HMPL SCR Catalyst Replacement-additional $ (net)	610,731		610,731
HMPL Stack Lighting	200,000		200,000
R-CT reliability study & upgrades	1,125,509	0	1,125,509
Total Reid / HMPL Station II	**$ 7,158,990**	**$ 1,505,798**	**$ 5,653,192**
Wilson Station			
Replace 2 plant vehicles	30,000	0	30,000
Misc Controls, Elec, etc	100,000	0	100,000
Misc Safety Equipment	50,000	0	50,000
Misc. Tools	50,000	0	50,000
HVAC Replacement - CEMS trlr, SCR Nox trlr, Precip ctrl room	150,000	0	150,000
Replace 2 gasoline welders/2 electric welders	30,000	0	30,000
Station air compressor, increase capacity (No 1 pump) 1 of 2	200,000	0	200,000
Computer Room Floor/Furniture Replacement	80,000	0	80,000
Capital Valves	100,000	0	100,000
Magnetic Separator Replacement #4	52,000	0	52,000
Process Control Transmitter Replace (8)	52,000	0	52,000
Process Control System Replacement (3)	52,000	0	52,000
ME Panel Replacements (20) - Module 1 and top row of #3	580,000	0	580,000
Superheat Tube Replacement Section B (milestone payments)	600,000	0	600,000
Replace circulating water pump (2of3)	85,000	0	85,000
River Water Pump Replacement No 1	95,000	0	95,000
Replace solid waste area vacuum pump (1of3)	55,000	0	55,000
Replace filtrate transfer pumps (4 of 4)	40,000	0	40,000
Replace Switchgear 480v breakers - FGD/Coal Handling	90,000	0	90,000
Slurry recirc motor replacements	112,000	0	112,000
Conveyor belt replacements (10-1 and 10-2)	525,000	0	525,000
Gravity Sand Filter replacement (1 of 3)	100,000	0	100,000
Fire Hydrant replacements	50,000	0	50,000
Stacker bucket wheel buckets (1 lot)	150,000	0	150,000

Big Rivers Electric Cooperative

2009 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Share	Net Capital Budget
Upgrade CEMS (IT)	150,000	0	150,000
Coal Conduit Distribution Orifices (2 mills)	100,000	0	100,000
Site Drainage Pump replacement (2 of 3)	30,000	0	30,000
Plant Discharge Pump replacement No. 14	40,000	0	40,000
Waste water/impoundment pond pump replacement (4 of 6)	60,000	0	60,000
Turbine Blade milestone payments	750,000	0	750,000
#1 Flyash Blower - first and second stage	50,000	0	50,000
Reverse Osmosis Water Treatment System	450,000	0	450,000
Recycle Pump Suction Valve Replacment (4)	140,000	0	140,000
FGD Repair	7,537,000	0	7,537,000
Precip Dampers	1,000,000	0	1,000,000
B Pendant Superheat	1,500,000	0	1,500,000
Turbine blades - 1st stage	1,500,000	0	1,500,000
Superheat Tube Replacement	1,500,000	0	1,500,000
Burner replacement (12 each)	650,000	0	650,000
Expansion joints	350,000	0	350,000
Bed replacement for the drag chain	150,000	0	150,000
Drag chain replacement	150,000	0	150,000
Economizer dry transfer airlock tanks	500,000	0	500,000
Bottom Ash Surge Tank replacement	350,000	0	350,000
Precip controls	110,000	0	110,000
Turbine driven boiler feed pump	175,000	0	175,000
Cooling tower fill replacement, 4 cells	650,000	0	650,000
Capital valves	150,000	0	150,000
Secondary steam coil replacements	450,000	0	450,000
Supervisory instruments, boiler feed pump turbines	205,000	0	205,000
Recycle pump suction valve replacement (8)	280,000	0	280,000
Total Wilson Station	**$ 22,405,000**	**0**	**$ 22,405,000**
Total Plants	**$ 55,297,614**	**$ 1,505,798**	**$ 53,791,816**

Big Rivers Electric Cooperative

2010 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Portion	Net Capital Budget
Coleman Station			
Misc. Tools and Equipment	$ 60,000	0	$ 60,000
Misc. Safety Equipment	20,000	0	20,000
Misc. Capital Projects	100,000	0	100,000
Coleman FGD Misc. Pumps & Valves	125,000	0	125,000
Capital Valve Replacement	100,000	0	100,000
Foster Wheeler Mill Gear Reducer	200,000	0	200,000
Ash Sluice Pump	125,000	0	125,000
C-2 Boiler Expansion Joint Replacement	250,000	0	250,000
C-2 #6 Feedwater Heater Tube Bundle Replacement	250,000	0	250,000
C-2 Boiler Insulation	250,000	0	250,000
C-2 Air Heater Hot End Basket Replacement	450,000	0	450,000
C-2 Hot Reheater Tube Replacement	800,000	0	800,000
CEMs Upgrade (FGD Stack)	90,000	0	90,000
Precipitator Inlet duct replacement	300,000	0	300,000
Circulating Water Pump Replacement	206,000	0	206,000
C-2 Slag Grinder Replacement	95,000	0	95,000
Barge Unloader Bucket	100,000	0	100,000
Conveyor Belt Replacement	50.000	0	50,000
Limitorque Drive Replacement	50,000	0	50,000
Replace Interposing Logic System (ILS) controls	200,000	0	200,000
C1 Conductor NT replacement	100,000	0	100,000
C2 Conductor NT replacement	100,000	0	100,000
C2 monitor replacement inlcuding 37"alarm monitor	12,000	0	12,000
C1, C2, C3 DCS controller repl BRC 400	100,000	0	100,000
C2 DCS power supplies replacement	91,000	0	91,000
C2 feedwater bypass valve actuator	65,000	0	65,000
C2 Vacuum Pump Replacement	125,000	0	125,000
Precipitator Controls Upgrade	80,000	0	80,000
C2 Boiler Tube Weld Overlay	1,250,000	0	1,250,000
Total Coleman Station	**$ 5,744,000**	**0**	**$ 5,744,000**
Green Station / Central Machine Shop			
CMS - Bridgeport Series 1 Milling Machine	25,000	0	25,000
CMS - Rotary Air Compressor	38,000	0	38,000
CMS - 21 x 80 Inch Lathe with readouts	55,000	0	55,000
CMS - Scottsman 120 Ton Ironworker	22,000	0	22,000
GN - Plant Tools & Equipment (Miscellanous)	10,000	0	10,000
GN - Miscellaneous Capital Projects	100,000	0	100,000
GN - M.S.A. 5-Star Multi-Gas Monitor	7,000	0	7,000
GN - Automatic Electronic Defibrillator (1)	3,000	0	3,000
GN - Rpl Client Monitor	16,000	0	16,000
GN - D9R Bulldozer	1,000,000	0	1.000,000
GN - Miscellaneous Capital Valves	100,000	0	100,000
GN - Reverse Osmosis System / Water Plant	750,000	0	750,000
G1 - Rpl Precipitator Field (1st & 2nd Field)	1,000,000	0	1,000,000
G1 - Generator Rectifier Replacment	300,000	0	300,000
G1 - Generator Voltage regulator	250,000	0	250,000
G1 - Scrubber Dupont SO2 Inlet and Outlet Monitor	100,000	0	100,000
GN - Replace Fire Water Piping	40,000	0	40,000
GN - Misc. Conveyor Belts	80,000	0	80,000
G1 - Rpl Scrubber Structural component	750,000	0	750,000
GN - IU Building Component Replacements	600,000	0	600,000
G1 - Rpl Thickener Rake Drive	80,000	0	80,000
GN - Ash Clinker Grinder	45,000	0	45,000

Big Rivers Electric Cooperative

2010 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Portion	Net Capital Budget
G1 - Economizer Outlet Exp Joints	150,000	0	150,000
G1 - Rpl C/T Deck	100,000	0	100,000
GN - Fire Water Pump Electric (Pump only)	15,000	0	15,000
G1 - Rpl FD Fan Inlet Vanes	250,000	0	250,000
GN - Ash Sluice Pump	168,000	0	168,000
GN - Ash Seal Pump (3 of 3)	125,000	0	125,000
G1 - B Service Water Pump	40,000	0	40,000
G2 - Rpl & Relocate Boiler Drain Lines	600,000	0	600,000
G1 - Inlet Scrubber Operator	7,000	0	7,000
G1 - SOE	200,000	0	200,000
G1 - Air Heater Baskets	895,000	0	895,000
GN - *Replace Slaker (1 of 8)*	200,000	0	200,000
FGD - USS Transformer	100,000	0	100,000
GN - Slaker Water Pump (3 of 3)	75,000	0	75,000
G1 - DCS Power Supply Upgrade	150,000	0	150,000
G2 - Weld Overlay	2,000,000	0	2,000,000
Green 1 Precip Repair	1,092,727	0	1,092,727
Green 1&2 FGD Rehab	3,020,908	0	3,020,908
Green 1&2 Paint Boiler, Precip & FGD	1,486,109	0	1,486,109
Total Green Station / CMS	**$ 16,045,744**	**0**	**$ 16,045,744**
Reid / HMPL Station			
RGH - Misc Safety Equipment	20,000	2,407	17,593
RGH - Rpl Panama Bldg External Sheeting	40,000	4,453	35,547
RH - Misc Capital Projects	100,000	25,199	74,801
RH - Misc Tools & Equipment	10,000	2,520	7,480
RH - Electric Welding Machine	5,000	1,260	3,740
RH - Client & Monitors	20,000	5,040	14,960
RH - 1 Ton Mtc Truck (Rpl S9 - 1990 Ford)	20,000	5,040	14,960
RH - Misc Capital Valves	90,000	22,679	67,321
RH - *Misc Conveyor Belts*	90,000	22,679	67,321
H0 - DCS Engineering	99,600	31,923	67,677
H0 - PI Tags	25,000	8,013	16,987
H2 - Rpl WDPF FGD & SCR Controls	90,000	28,846	61,154
H1 - Performance OPT Software	150,000	48,077	101,923
H2 - Performance OPT Software	150,000	48,077	101,923
H0 - Rpl F1-F4 Building Heating Fans	200,000	64,103	135,897
H2 - #6 Heater Retube	300,000	96,154	203,846
H2 - AH Outlet Expansion Joint	85,000	27,244	57,756
H2 - Boiler to AH Breeching Expansion Joints (2)	130,000	41,667	88,333
H2 - Burner Igniter Conversion	150,000	48,077	101,923
H2 - High Energy Pipe Hangers	35.000	11,218	23,782
H2 - Rpl AH Steam Coils (2)	12,000	3,846	8,154
H2 - Rpl Mist Eliminator	175,000	56,090	118,910
H2 - Rpl Precip Hoppers on #9-#12	200,000	64,103	135,897
H2 - Rpl Precip Outlet Duct to Bypass Stack Breeching	300,000	96,154	203,846
H2 - *Rpl Slag Grinders (2)*	75,000	24,038	50,962
H2 - Rpl Sootblowers (14-17 of 23) 4 total	115,000	36,859	78,141
H2 - Rpl Wallblowers (4-6 of 24) 3 total	48,000	15,385	32,615
H2 - *Feedwater Heater MOV Extraction Valves* - Chg is 3%	160,000	51,282	108,718
H2 - Voltage Regulator	175,000	56,090	118,910
H2 - Waterwall Overlay	1,000,000	320,513	679,487

Big Rivers Electric Cooperative

2010 Capital Budget

Project Description	Gross Capital Budget	City of Henderson Portion	Net Capital Budget
R1 - Rpl AH Steam Coils (2) - Moved from 2009	12,000	0	12,000
RH - "5A" Raw River Reclaim vent fans	25,000	6,300	18,700
RH - *480 Volt Welder*	3,000	756	2,244
RH - Barge Unloader Bucket	70,000	17,639	52,361
RH - Rpl 480 Volt MCC	200,000	50,398	149,602
RH - Rpl River Intake 480 Volt MCC	100,000	25,199	74,801
RH - Temperature Bath Calibrator	8,000	2,016	5,984
HMPL SCR Catalyst Replacement	666,820	0	666,820
Total Reid / HMPL Station II	**$ 5,154,420**	**$ 1,371,340**	**$ 3,783,080**
Wilson Station			
Misc Controls, Elec, etc.	100,000	0	100,000
Misc. Safety Equipment	50,000	0	50,000
Misc. Tools	50,000	0	50,000
Station air compressor, increase capacity (No 2 pump) 2 of 2	200,000	0	200,000
Magnetic Seperator Replacement #7-3	54,000	0	54,000
DMZ Server Replacement	6,000	0	6,000
Pi API Node Replacement	6,000	0	6,000
Process Control Transmitter Replace (8)	54,000	0	54,000
Process Control System Replacement (3)	54,000	0	54,000
Replace solid waste area vacuum pump (2 of 3)	65,000	0	65,000
Gravity Sand Filter Replacement (2 of 3)	100,000	0	100,000
Replace 480v Switchgear breakers (5 per year, 18,000/breaker)	100,000	0	100,000
Cooling Tower Fill Replacement, 4 cells	650,000	0	650,000
#2 Flyash blower - 1st and 2nd stage	50,000	0	50,000
Site Drainage pump (UOP to be determined)	30,000	0	30,000
FGD Structural Restoration	4,850,000	0	4,850,000
Repair ductwork, hot & wet sides	3,114,272	0	3,114,272
Wilson super heater tubes replacment	1,231,818	0	1,231,818
FGD Repair	7,000,000	0	7,000,000
Replace 6.9 KV feed West side	325,000	0	325,000
Capital Valves	125,000	0	125,000
Replace Scanner Air Fan	35,000	0	35,000
Turbine driven boiler feed pump rotating element	180,000	0	180,000
Platen superheater replacement-milestone pmt	600,000	0	600,000
Total Wilson Station	**$ 19,030,090**	**0**	**$ 19,030,090**
Total Plants	**$ 45,974,254**	**$ 1,371,340**	**$ 44,602,914**

Big Rivers Electric Corporation

Big Rivers Electric Corporation
Multi-pollutant Position Report and Proposed Compliance Plan
(SO_2, NO_x, Hg)
And
Multi-Media Compliance Evaluation

DRAFT FINAL

A Touchstone Energy Cooperative

Environmental and Technical Services
Version Date – March 3, 2008
Last Modified –March 3, 2008

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Big Rivers Electric Corporation
Multi-pollutant Position Report and Proposed Compliance Plan
(SO_2, NO_x, Hg)
And
Multi-Media Compliance Evaluation

Environmental and Technical Services
February 25, 2008

Executive Summary

Station Description, Air Emissions Regulations and Units' Design

Coleman Station
The Coleman Station is a multiple unit plant consisting of three coal-fired units designed to burn Illinois Basin coal. The units were commercialized in 1969, 1970 and 1972 respectively with a combined net output rating of 440 MW during Ozone Season and 443 MW during Non-Ozone Season. The Coleman Station is regulated as an existing station and must comply with the requirements contained in the Kentucky State Implementation Plan (SIP) for emissions of all regulated pollutants. The station was originally equipped with high efficiency electrostatic precipitators to control particulate emissions.

Reid Station
The Robert Reid Station is a multiple unit plant consisting of one coal-fired unit designed to burn Illinois Basin coal and/or natural gas and one combustion turbine with the ability to burn either fuel oil or natural gas. The units were commercialized in 1966 and 1976 respectively with a combined net output rating of 130 MW. Reid Station is regulated as an existing station and must comply with the requirements contained in the Kentucky State Implementation Plan (SIP) for emissions of all regulated pollutants. The Reid unit #1 was originally equipped with mechanical ash separators and was retro-fitted with high efficiency electrostatic precipitators in the 1970's to control particulate emissions.

City of Henderson Station Two
The Station Two facility is a multiple unit plant owned by the City of Henderson and operated by Big Rivers and consists of two coal-fired units designed to burn Illinois Basin coal. The units were commercialized in 1973 and 1974 respectively with a combined net output rating of 310 MW during Ozone Season and 311 MW during Non-Ozone Season. The City of Henderson's Station Two is regulated as an existing station and must comply with the requirements contained in the Kentucky State Implementation Plan (SIP) for emissions of all regulated pollutants. The station was originally equipped with high efficiency electrostatic precipitators to control particulate emissions.

Robert D. Green Station
The Robert D. Green facility is a multiple unit plant consisting of two coal-fired units designed to burn Illinois Basin coal. The units were commercialized in 1979 and 1981 respectively with a combined net output rating of 454 MW during both Ozone Season and Non-Ozone Season. The Green Station is regulated as a new station and must comply with the requirements contained in the Kentucky State Implementation Plan (SIP) and in 40 CFR 60 Subpart D for emissions of all regulated pollutants. The station was originally equipped with high efficiency electrostatic precipitators to control particulate emissions, low-NOx burners and dual-module, magnesium-lime-based flue gas desulfurization (FGD) systems.

DB Wilson Station
The DB Wilson Station is a single coal-fired unit designed to burn Illinois Basin coal. The unit was commercialized in 1986 with a net output rating of 417 MW during Ozone Season and 419 MW during Non-Ozone Season. The DB Wilson Station is regulated as a new station and must comply with the requirements contained in the Kentucky State Implementation Plan (SIP) and in 40 CFR 60 Subpart D(a) for emissions of all regulated pollutants. The station was originally equipped with high efficiency electrostatic precipitators to control particulate emissions, low-NOx burners with over-fire air ports; and a four-module, limestone-based FGD systems.

Sulfur Dioxide

For emissions of sulfur dioxide (SO_2) the current permit limit for each **Coleman** unit is 5.2 lbs SO_2/mmBTU heat input. These limits may be achieved either through the use of a medium sulfur coal or by utilization of a post combustion process.

Additionally, the provisions of the Acid Rain Program (ARP) contained in the Clean Air Act Amendments of 1990 apply to the units at the Coleman Station (C-1, C-2, & C-3). During Phase I of the ARP the annual allowances allocated to the units were sufficient to balance against the emissions. However, with the beginning of Phase II the emissions exceeded the annual allowance allocations requiring the purchase of additional allowances. To mitigate this issue a Flue Gas Desulfurization (FGD) system was installed at the Coleman Station and achieved full operation in early 2006. This single module, limestone-based system treats the flue gas from all three units providing reductions in SO_2 emissions of 98%. These emission reductions allow the allowance allocations to balance the emissions and provide some surplus allowances for use within the rest of the Big Rivers system or for sale in the market.

Coleman Station is also subject to the provisions of the Clean Air Interstate Rule (CAIR). The SO_2 provisions of this rule will take effect beginning in 2010. During the Phase I of the rule (from 2010 – 2014) the allowance surrender ratio will be two allowances for each ton of emissions. Beginning in 2015 with Phase II of the rule, the surrender ratio will increase to 2.86 allowances for each ton of emissions. Results from the production cost model indicate that the allocated allowances for Coleman Station will be sufficient to balance against the emissions during both Phase I and Phase II. There will be allowances remaining to be used to balance emissions in the rest of the Big Rivers system during Phase I.

Under the SO_2 program for Coleman the primary costs are limestone reagent purchases associated with operation of the FGD system. Coleman does not require any FGD additives such as di-basic acid (DBA).

For emissions of SO_2 the current limit for **the Reid coal fired unit** is 5.2 lbs SO_2/mmBTU heat input. This limit may be achieved either through the use of a medium sulfur coal or by utilization of a post combustion process.

Additionally, the provisions of the ARP contained in the Clean Air Act Amendments of 1990 apply to the coal fired unit at Reid Station (R-1). From the beginning of Phase I of the ARP the allowances allocated to the units were not sufficient to balance against the emissions. This situation continues through Phase II. To mitigate this issue surplus allowances from other units within the Big Rivers system are used to balance the Reid emissions above the Reid allocations.

Reid Station is also subject to the provisions of the CAIR. The SO_2 provisions of this rule will take effect beginning in 2010. During the Phase I of the rule (from 2010 – 2014) the allowance surrender ratio will be two allowances for each ton of emissions. Beginning in 2015 with Phase II of the rule, the surrender ratio will increase to 2.86 allowances for each ton of emissions. The deficiency of allowance allocations will continue and become more pronounced under the requirements of CAIR. Additionally, SO2 emissions from the Reid combustions turbine (R-CT) operation will also be subject to the CAIR. This unit has no SO_2 allowance allocations so all Reid emissions will be balanced through Big Rivers intra-system transfers or market allowance purchases.

Under the SO_2 program for the Reid Station the primary costs are costs that are related to the need to purchase additional allowances to offset emissions.

For emissions of SO_2 the current limit for **each Station Two unit** is 5.2 lbs SO_2/mmBTU heat input. These limits may be achieved either through the use of a medium sulfur coal or by utilization of a post combustion process.

Additionally, the provisions of the ARP contained in the Clean Air Act Amendments of 1990 apply to the units at Station Two (H-1 & H-2). During Phase I of the ARP the allowances allocated to the units were sufficient to balance against the emissions. However, with the beginning of Phase II the emissions were expected to exceed the allowance allocations requiring the purchase of additional allowances. To mitigate this issue a FGD system was installed at the Station during Phase I and achieved full operation in 1995. This single-module-per-unit, magnesium-lime-based system treats the flue gas from each unit providing reductions in SO_2 emissions of approximately 94%. These emission reductions allow the allowance allocations to balance the emissions and provide some surplus allowances for use within the Big Rivers system or for sale in the market.

Station Two is also subject to the provisions of the CAIR. The SO_2 provisions of this rule will take effect beginning in 2010. During the Phase I of the rule (from 2010 – 2014) the allowance surrender ratio will be two allowances for each ton of emissions. Beginning in 2015 with Phase II of the rule, the surrender ratio will increase to 2.86 allowances for each ton of emissions. Results from the production cost model indicate that the allocated allowances for Station Two will be sufficient to balance the emissions during both Phase I and Phase II. There will be allowances remaining to be used to balance emissions in the rest of the Big Rivers system during Phase I.

Under the SO_2 program for Station Two the primary costs are lime reagent purchases associated with operation of the FGD system. Station Two does not require any FGD additives such as di-basic acid (DBA).

For emissions of SO_2 the current limit for **each Green unit** is 0.8 lbs SO_2/mmBTU heat input. These limits may be achieved either through the use of a compliance coal or by utilization of a post combustion process.

Additionally, the provisions of the ARP contained in the Clean Air Act Amendments of 1990 apply to the units at Green Station (G-1 & G-2). During Phase I and Phase II of the ARP the allowances allocated to the units were sufficient to balance against the emissions. These dual-module magnesium-lime FGD systems treat the flue gas from each unit providing reductions in SO_2 emissions of approximately 97%. These emission reductions allow the allowance allocations to balance the emissions and provide some surplus allowances for use within the Big Rivers system or for sale in the market.

Green Station is also subject to the provisions of the CAIR. The SO_2 provisions of this rule will take effect beginning in 2010. During the Phase I of the rule (from 2010 – 2014) the allowance surrender ratio will be two allowances for each ton of emissions. Beginning in 2015 with Phase II of the rule, the surrender ratio will increase to 2.86 allowances for each ton of emissions. Results from the production cost model indicate that the allocated allowances for Green Station will be sufficient to balance the emissions during both Phase I and Phase II. There will be allowances remaining to be used to balance emissions in the rest of the Big Rivers system during Phase I.

Under the SO_2 program for the Green Station the primary costs are lime reagent purchases associated with operation of the FGD system. Green Station does not require any FGD additives such as DBA.

For **Wilson** emissions of SO_2 the current limit is 1.2 lbs SO_2/mmBTU heat input. Additionally, at this rate the scrubber must meet a SO2 reduction of 90%. The regulations require the installation and operation of an FGD system.

Additionally, the provisions of the ARP contained in the Clean Air Act Amendments of 1990 apply to the unit at Wilson Station (W-1). During Phase I and Phase II of the ARP the allowances allocated to the unit were sufficient to balance against the emissions. This four-module limestone FGD system treats the flue gas from each unit providing reductions in SO_2 emissions of approximately 91%. These emission reductions allow the allowance allocations to balance the emissions and provide some surplus allowances for use within the Big Rivers system or for sale in the market.

Wilson Station is also subject to the provisions of the CAIR. The SO_2 provisions of this rule will take effect beginning in 2010. During the Phase I of the rule (from 2010 – 2014) the allowance surrender ratio will be two allowances for each ton of emissions. Beginning in 2015 with Phase II of the rule, the surrender ratio will increase to 2.86 allowances for each ton of emissions. Results from the production cost model indicate that the allocated allowances for Wilson Station will no longer be sufficient to balance against the emissions with the current removal efficiency, requiring the use of either surplus allowances available from the rest of the Big Rivers system or the purchase of allowances from the market.

Under the SO_2 program for Wilson Station the primary costs are limestone reagent purchases and enhancement chemicals such as DBA associated with operation of the FGD system.

Attached Exhibits 1 and 2 demonstrate there are sufficient SO_2 allowances in the 2008-2012 time frame for the Big Rivers generating system to meet compliance without the need to purchase additional allowances. However, there may be costs that are related to the need to purchase additional allowances to offset emissions or credits related to having additional surplus allowances available for sale in the market should actual operations differ from the production cost modeling

Oxides of Nitrogen

The existing Kentucky SIP requirements for the emissions of NOx from **the Coleman Plant** show that there are no specific rate based limits (ie. in lbs/mmBTU).

Under the provisions for the ARP for NOx reductions, the Coleman Station units are a part of an overall system-wide averaging plan. As a part of this plan the Coleman units have an annual target limit of approximately 0.49 lbs NOx/mmBTU. To meet this requirement, low-NOx burners were retro-fitted to each Coleman unit in 1993 and 1994.

As a result of various state Clean Air Act Section 126 requests, the Environmental Protection Agency (EPA) issued the NOx SIP Call which provided specific limits on the number of tons of NOx which could be emitted from various states (including Kentucky) during the Ozone Season (May 1 through Sept 30 of each year).These state emissions budgets were then divided among the various sources within the state and NOx emission allowance allocations were made. The system wide control plan included modifications to the Coleman units to reduce NOx emissions through the installation of advanced over-fire air systems in 2002 & 2003; to be operated during the annual Ozone Season.

The provisions of the NOx portion of the Clean Air Interstate Rule begin in 2009 with the creation of two new allowance allocations, one based on annual requirements, the other based on the continuation of the Ozone Season. Once the CAIR requirements begin the limitations under the NOx SIP Call will expire. The control plan calls for the continued operation of the installed advanced over-fire air systems but on a year-round basis. The need for additional allowances to balance against station emissions is expected to continue.

Under the NOx program for Coleman Station the primary costs are related to the need to purchase additional allowances to offset emissions or credits related to having surplus allowances available for sale in the market

The existing Kentucky SIP requirements for the emissions of NOx from **Reid Station** show that there are no specific rate based limits (ie. in lbs/mmBTU)

Under the provisions for the ARP for NOx reductions, the Reid Station coal fired unit is a part of an overall system-wide averaging plan. As a part of this plan the unit has an annual target limit of approximately 0.9 lbs NOx/mmBTU

As a result of various state Clean Air Act Section 126 requests, the EPA issued the NOx SIP Call which provided specific limits on the number of tons of NOx which could be emitted from various states (including Kentucky) during the Ozone Season .These state emissions budgets were then divided among the various sources within the state and NOx emission allowance allocations were made. The system wide control plan included modifications to the Reid Station coal fired unit (R-1) to reduce NOx emissions through the replacement of half the unit's coal burners with natural gas burners; and through the installation of a flue gas recirculation systems in 2001; to be operated during the annual Ozone Season. Although this has enabled the unit to reduce emissions, the levels are still greater than the allowance allocations requiring the use of either surplus allowances available from the rest of the Big Rivers system or the purchase of allowances from the market. Additionally, the Reid combustion turbine (R-CT) was equipped with dual-fuel burners in 2001 allowing use of either fuel oil or natural gas combustion.

The provisions of the NOx portion of the Clean Air Interstate Rule begin in 2009 with the creation of two new allowance allocations, one based on annual requirements, the other based on the continuation of the Ozone Season. Once the CAIR requirements begin the limitations under the NOx SIP Call will expire. The control plan calls for the continued operation of the installed Reid NOx control systems on a year-around basis. The need for additional allowances to balance against station emissions is expected to continue.

Under the NOx program for Reid Station the primary costs are related to the need to purchase additional allowances to offset emissions or credits related to having surplus allowances available for sale in the market

The existing Kentucky SIP requirements for the emissions of NOx from **Station Two** show that there are no specific rate based limits (ie. in lbs/mmBTU)

Under the provisions for the ARP for NOx reductions, the Station Two units are a part of an overall system-wide averaging plan. As a part of this plan the station units have an annual target limit of approximately 0.51 lbs NOx/mmBTU. To meet this requirement low-NOx burners were retro-fitted each Station Two unit in 1993 and 1994.

As a result of various state Clean Air Act Section 126 requests, the EPA issued the NOx SIP Call which provided specific limits on the number of tons of NOx which could be emitted from various states (including Kentucky) during the Ozone Season. These state emissions budgets were then divided among the various sources within the state and NOx emission allowance allocations were made. The system wide control plan included modifications to the Station Two units to reduce NOx emissions through the installation of Selective Catalytic Reduction (SCR) systems to be operated during the annual Ozone Season. This has enabled the units to reduce emissions to a level below the allowance allocations and make surplus allowances available for use throughout the Big Rivers system or for sale.

The provisions of the NOx portion of the Clean Air Interstate Rule begin in 2009 with the creation of two new allowance allocations, one based on annual requirements, the other based on the continuation of the Ozone Season. Once the CAIR requirements begin the limitations under the NOx SIP Call will expire. The control plan calls for the continued operation of the installed SCR systems but on a year-around basis.

Under the NOx program for Station Two the primary costs are anhydrous ammonia reagent purchases associated with operation of the SCR system. Costs for sulfur addition to the Station Two FGD are also a result to offset negative process impacts due to the SCRs.

The existing Kentucky SIP and 40 CFR 60, Subpart D requirements for the emissions of NOx from **Green Station** have a rate based limit of 0.7 lbs NOx /mmBTU heat input.

Under the provisions for the Acid Rain Program for NOx reductions, the Green Station units are a part of an overall system-wide averaging plan. As a part of this plan the station units have an annual target limit of approximately 0.45 lbs NOx/mmBTU.

As a result of various state Clean Air Act Section 126 requests, the EPA issued the NOx SIP Call which provided specific limits on the number of tons of NOx which could be emitted from various states (including Kentucky) during the Ozone Season. These state emissions budgets were then divided among the various sources within the state and NOx emission allowance allocations were made. The system wide control plan included modifications to the Green Station units to reduce NOx emissions through the installation of coal re-burn systems to be operated during the annual Ozone Season. This has enabled the units to reduce emissions to a level which provides for system compliance but the levels are still greater than the allowance allocations requiring the use of either surplus allowances available from the rest of the Big Rivers system or the purchase of allowances from the market.

The provisions of the NOx portion of the Clean Air Interstate Rule begin in 2009 with the creation of two new allowance allocations, one based on annual requirements, the other based on the continuation of the Ozone Season. Once the CAIR requirements begin the limitations under the NOx SIP Call will expire. The control plan calls for the continued operation of the installed coal re-burn systems but on a year-around basis. The need for additional allowances to balance against station emissions is expected to continue.

Under the NOx program for Green Station the primary costs are related to the need to purchase additional allowances to offset emissions or credits related to having surplus allowances available for sale in the market

The existing Kentucky SIP and 40 CFR 60, Subpart D requirements for the emissions of NOx from **Wilson Station** have a rate based limit of 0.6 lbs NOx /mmBTU heat input.

Under the provisions for the ARP for NOx reductions, the Wilson Station units are a part of an overall system-wide averaging plan. As a part of this plan the station units have an annual target limit of approximately 0.47 lbs NOx/mmBTU

As a result of various state Clean Air Act Section 126 requests, the EPA issued the NOx SIP Call which provided specific limits on the number of tons of NOx which could be emitted from various states (including Kentucky) during the Ozone Season. These state emissions budgets were then divided among the various sources within the state and NOx emission allowance allocations were made. The system wide control plan included modifications to the Wilson Station unit to reduce NOx emissions through the installation of a SCR system in 2003 & 2004; to be operated during the annual Ozone Season. This has enabled the unit to reduce emissions to a level below the allowance allocations and make surplus allowances available for use throughout the Big Rivers system or for sale.

The provisions of the NOx portion of the Clean Air Interstate Rule begin in 2009 with the creation of two new allowance allocations, one based on annual requirements, the other based on the continuation of the Ozone Season. Once the CAIR requirements begin the limitations under the NOx SIP Call will expire. The control plan calls for the continued operation of the installed SCR system but on a year-around basis.

Under the NOx program for Wilson Station the primary costs are anhydrous ammonia reagent purchases associated with operation of the SCR system. There are also costs for sulfur addition to the Wilson Station FGD. The sulfur is required to offset negative process impacts due to the SCRs.

Attached Exhibits 1 and 2 demonstrate there are insufficient NOx allowances in the 2008-2012 time frame for the Big Rivers generating system to meet compliance. Additional allowances will need to be purchased to meet compliance. However, there may be costs that are related to the need to purchase additional allowances to offset emissions or credits related to having additional surplus allowances available for sale in the market should actual operations differ from the production cost modeling

SO_3 and Opacity Compliance

The current limit for each **Coleman** unit for emissions of particulate matter is 0.27 lbs /mmBTU heat input. In addition, emissions shall not exceed 40% opacity based on a six-minute average except that a maximum of 60% opacity is allowed for a period of not more than six minutes in any sixty minutes during certain operational procedures. Also, each unit has established, through testing, an opacity trigger limit that is related to the particulate emission standard. This trigger limit provides an alternate method of monitoring particulate emissions on a continuous basis. These limits are achieved through the use of a high efficiency electrostatic precipitator. Due to the FGD design, additional significant reductions are realized as a result of flue gas interaction with the FGD slurry in the spray tower.

For emissions of particulate matter the current limit for the coal fired **Reid** unit #1 is 0.28 lbs /mmBTU heat input. In addition, emissions shall not exceed 40% opacity based on a six-minute average except that a maximum of 60% opacity is allowed for a period of not more than six minutes in any sixty minutes during certain operational procedures. Also, the unit has established, through testing, an opacity trigger limit that is related to the particulate emission standard. This trigger limit provides an alternate method of monitoring particulate emissions on a continuous basis. This limit is achieved through the use of a high efficiency electrostatic precipitator.

For emissions of particulate matter the current limit for each **Station Two** unit is 0.21 lbs /mmBTU heat input. In addition, emissions shall not exceed 40% opacity based on a six-minute average except that a maximum of 60% opacity is allowed for a period of not more than six minutes in any sixty minutes during certain operational procedures. Also, each unit has established, through testing, an opacity trigger limit that is related to the particulate emission standard. This trigger limit provides an alternate method of monitoring particulate emissions on a continuous basis when the unit is utilizing the bypass stack. These limits are achieved through the use of a high efficiency electrostatic precipitator. Due to the FGD design, additional significant reductions are realized as a result of flue gas interaction with the FGD slurry in the spray tower. Under normal operation post-scrubber particulate emissions are directly monitored on a continuous basis using a particulate monitor in lieu of using opacity monitoring and trigger level values.

For emissions of particulate matter the current limit for each **Green** unit is 0.1 lbs /mmBTU heat input. In addition, emissions shall not exceed 20% opacity based on a six-minute average except that a maximum of 27% opacity is allowed for a period of not more than six minutes in any sixty minutes during certain operational procedures. Also, each unit has established, through testing, an opacity trigger limit that is related to the particulate emission standard. This trigger limit provides an alternate method of monitoring particulate emissions on a continuous basis. These limits are achieved through the use of a high efficiency electrostatic precipitator. Due to the FGD design, additional significant reductions are realized as a result of flue gas interaction with the FGD slurry in the spray tower.

For emissions of particulate matter the current limit for the **Wilson** unit is 0.03 lbs /mmBTU heat input. In addition, emissions shall not exceed 20% opacity based on a six-minute average except that a maximum of 27% opacity is allowed for a period of not more than six minutes in any sixty minutes during certain operational procedures. Also, each unit has established, through testing, an opacity trigger limit that is related to the particulate emission standard. This trigger limit provides an alternate method of monitoring particulate emissions on a continuous basis. These limits are achieved through the use of a high efficiency electrostatic precipitator. As a result of the operation of the SCR system, there has been an increase in the opacity of the W-1 stack plume. In order to maintain the opacity levels to those approximately equal to levels prior to the installation of the SCR, a hydrated lime duct injection system has been installed and is operated when the SCR system in utilized. The primary cost of this operation is the purchase of the reagent.

Scrubbers By-Products Disposal

At the **Coleman Station** there are three main sources of combustion by-products; fly ash, bottom ash and scrubber waste. Due to the nature of these materials they are categorized as special waste. Fly ash and bottom ash are currently sluiced to the north ash pond. These materials are then periodically removed from the pond for final disposal at other permitted facilities. Additionally, there are costs related to the disposal of any off-spec gypsum (marketable by-product of the Coleman FGD). Currently, costs associated with the disposal of this waste are incorporated into a third party contract for the handling, hauling and operation of the landfill. No fixation lime is presently required for stabilization of these wastes in the landfills. Beginning in 2009 these wastes will be disposed of in a new facility at the Coleman Station. Consequently disposal costs are anticipated to decrease (in real dollars).

Coleman is unique in the Big Rivers system in that scrubber waste is gypsum which is sold and transported for reuse in other industries including wallboard and cement. The revenue from the sale of this gypsum is netted against the other Coleman disposal costs mentioned above.

At the **Reid Station** there are two main sources of combustion by-products; fly ash and bottom ash. Due to the nature of these materials they are categorized as special waste. The R-1 fly ash is used to blend with the FGD sludge from the Green and Station Two units along with fixation lime to help with stabilization for disposal before being placed in a permitted on-site landfill.

Bottom ash is currently sluiced to the station ash pond. This material is then periodically removed from the pond for final disposal at the on-site landfill. Currently, costs associated with the disposal of this waste are incorporated into a third party contract for the handling, hauling and operation of the landfill.

At the **Station Two** there are three main sources of combustion by-products; fly ash, bottom ash and scrubber waste. Due to the nature of these materials they are categorized as special waste. Bottom ash is currently sluiced to the station ash pond. This material is periodically removed from the pond for final disposal at the permitted on-site landfill. Currently, costs associated with the disposal of these wastes are incorporated into a third party contract for the handling, hauling and operation of the landfill. Additionally, there are costs that are related to disposal of FGD sludge. Fixation lime is required for stabilization of these wastes in the landfill. In approximately 2015 the on-site landfill will be full and these wastes are planned to be disposed of in an off-site landfill permitted for "special wastes"; consequently disposal costs are anticipated to increase (in real dollars).

At the **Green Station** there are three main sources of combustion by-products; fly ash, bottom ash and scrubber waste. Due to the nature of these materials they are categorized as special waste. Bottom ash is currently sluiced to the station ash pond. These materials are periodically removed from the pond for final disposal at other permitted facilities. Fly ash is currently handled with a dry system, allowing it to be directly incorporated into the scrubber waste stream or sold as market conditions allow. Scrubber waste is disposed in an on-site special waste landfill. Currently, costs associated with the disposal of these wastes are incorporated into a third party contract for the operation of the landfill.

Additionally, there are costs that are related to disposal of FGD sludge. Fixation lime is required for stabilization of these wastes in the landfill. In approximately 2015 the on-site landfill will be full and these wastes are planned to be disposed of in an off-site landfill permitted for "special wastes"; consequently disposal costs are anticipated to increase (in real dollars).

At the **Wilson Station** there are three main sources of combustion by-products; fly ash, bottom ash and scrubber waste. Due to the nature of these materials they are categorized as special waste. Bottom ash is currently handled in semi-dry condition using conventional material handling equipment and disposed in the on-site landfill. Fly ash is currently handled with a dry system, allowing it to be directly incorporated into the scrubber waste stream or sold as market conditions allow. Scrubber waste is disposed in an on-site special waste landfill. Currently, costs associated with the disposal of this waste are incorporated into a third party contract for the handling, hauling and operation of the landfill.

Additionally, there are costs that are related to disposal of FGD sludge. Fixation lime is required for stabilization of these wastes in the landfill.

Analysis of Impending Air Quality Regulatory Requirements on the Big Rivers Electric Corporation

This report provides a forecasted analysis of Big Rivers Electric Corporation's multi-pollutant position. This position report and compliance plan is not intended to be the full economic evaluation of the scenarios described below; only to present potential impacts of these scenarios on environmental compliance. The EPA announced on March 10, 2005 in its CAIR ruling that Phase I NO_x and SO_2 will start in 2009 and 2010, respectively. Although implementation of CAIR does not change Big Rivers SO_2 allowance allocation, it does change the allowance surrender ratio from the historical one allowance for each ton of SO_2 emitted to a ratio of 2:1 in 2010 and 2.86:1 in 2015. The report includes the current understanding of the Kentucky Division for Air Quality's plan for implementing the requirements of CAIR into KDAQ regulatory requirements and includes assumptions regarding Kentucky's methodology for incorporating new coal fired plants. Current assumptions utilized in the Big Rivers model are included in the Appendix.

Study Basis:

Projections are based on results from the Production Cost Model run of 12/15/07 for Big Rivers as developed by ACES Power Marketing. These model results included any planned operational parameter changes and were incorporated into the production budget figures for 2008 – 2012. The model runs project that Reid Unit 1 will run after 2008 only when it meets economic targets and will use gas as fuel. This assumption is included in the "Base Case" of this plan. Additionally, this plan's base case assumes sales and purchases of allowances on a year by year basis with each year standing on its own, ie. no banking. However, the 14,000 SO_2 Allowances due to be received by agreement from E.ON in the spring of 2009 are treated as banked allowances to be utilized to balance emissions each year the allocated allowances are insufficient. For clarity, charts are included that illustrate these assumptions. This plan also assumes that each year will begin with the current EPA allocations remaining intact with the study beginning with the year 2008. Finally, the assumption is made that the SO_2 allowance split with the City of Henderson will continue at the percentages used in the Production Cost Model (and detailed in the appendix) throughout the study period and that Big Rivers portion of those allowances are added to the annual inventory and would therefore be available to market or used to offset emissions.

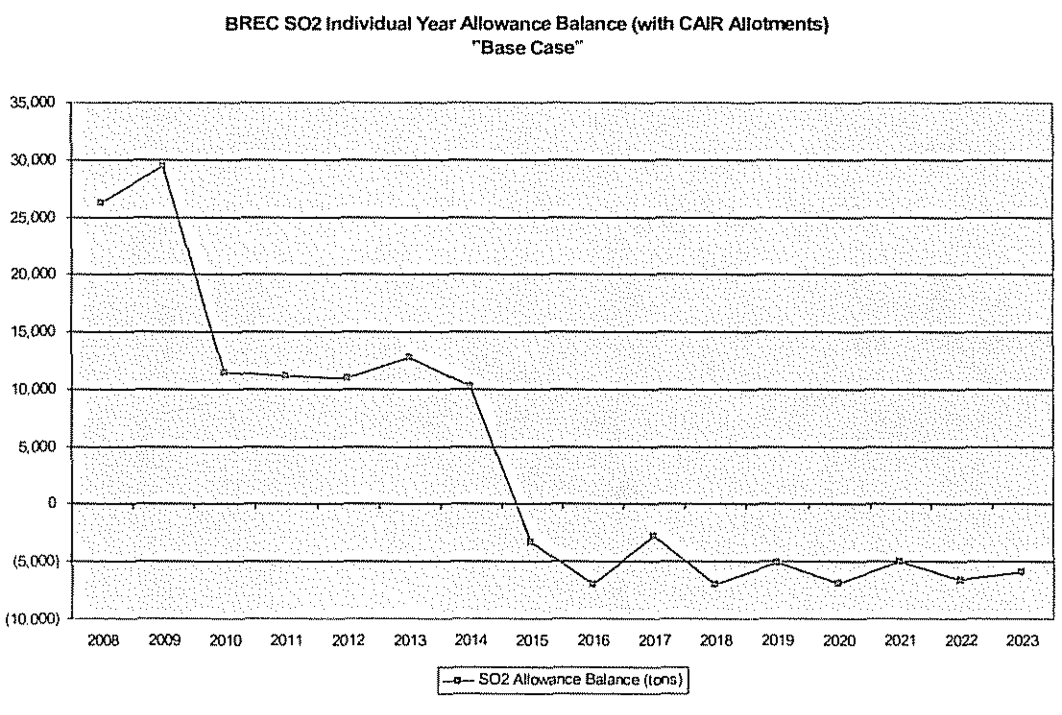
SO_2 Position:

An allowance bank, and the fact that all the Big Rivers units (except for Reid 1) are scrubbed, mitigates the need for external allowance purchases. The Big Rivers and City of Henderson, Station Two facilities accumulated an allowance bank early in Phase I of the Acid Rain Program under the Clean Air Act Amendments of 1990. However, beginning in 1999 with Western Kentucky Energy's operation of the facilities at higher utilization rates and with fuel of higher sulfur content, allowances were drawn from the bank. Finally with the beginning of Phase II in 2000, the bank was completely depleted. Following this depletion, WKE was in an allowance purchase position. Economic evaluations showed that the installation of a SO_2 scrubber at the Coleman Plant was the prudent decision. With the full implementation of the scrubber, Coleman Plant is utilizing fewer allowances than allocated thereby generating excess allowances for the Big Rivers system. This enables Big Rivers to be in the position to sell SO_2 allowances for a number of years into the planning period.

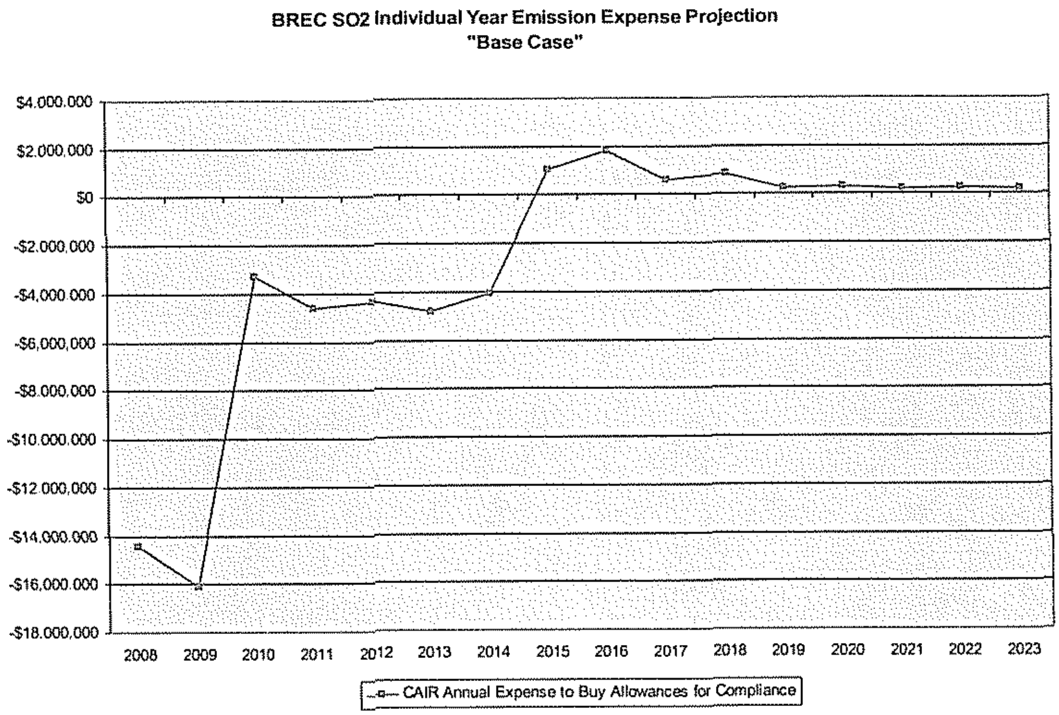
During Phase I of CAIR, beginning in 2010, Big Rivers will be in a slightly net positive position on a year-by-year basis, enabling Big Rivers to build a bank of allowances adding to the 14,000 from E.ON during this time period; or to sell allowances to provide additional financial support for company operations.

In 2015, as Phase II of CAIR begins, this position will reverse and Big Rivers will be in a deficit position each of the following years. However, if a bank is created beginning in 2008 it will continue to supply allowances to the system at a rate that will enable compliance out through the end of the planning period in 2023. If the bank is not created then Big Rivers will be in the position to require purchases of allowances.

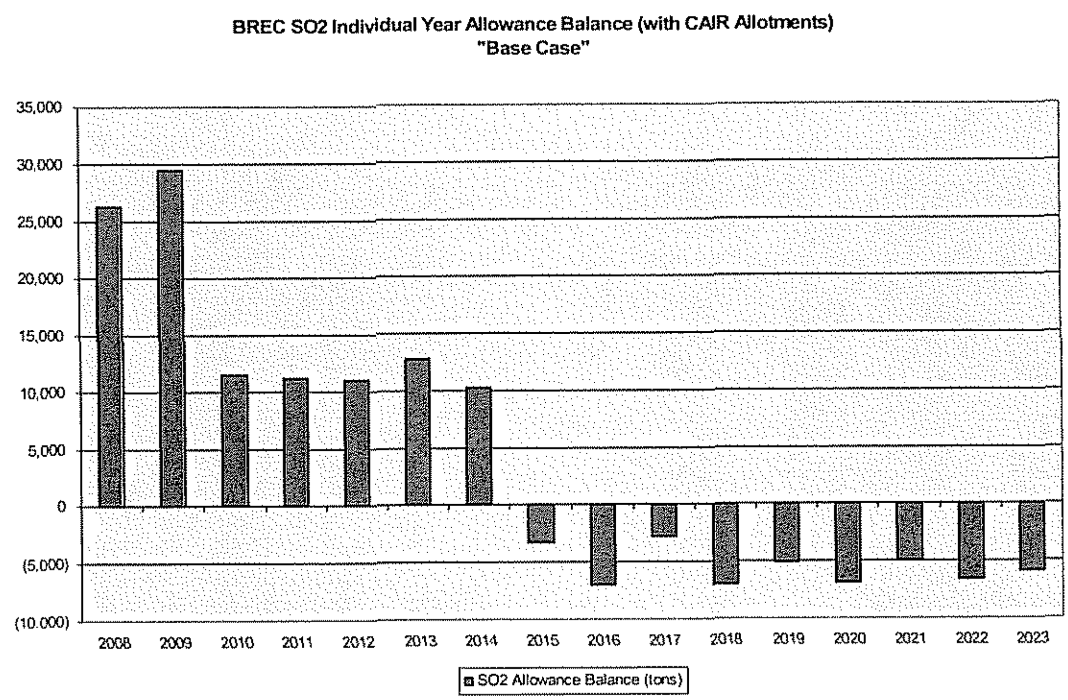
The following graph depicts the forecasted year by year SO_2 allowance balance with the implementation of the CAIR with no banking of annual surplus allowances. For example, the graph shows in 2013 that there are approximately 12,250 excess allowances that would be sold at year end.



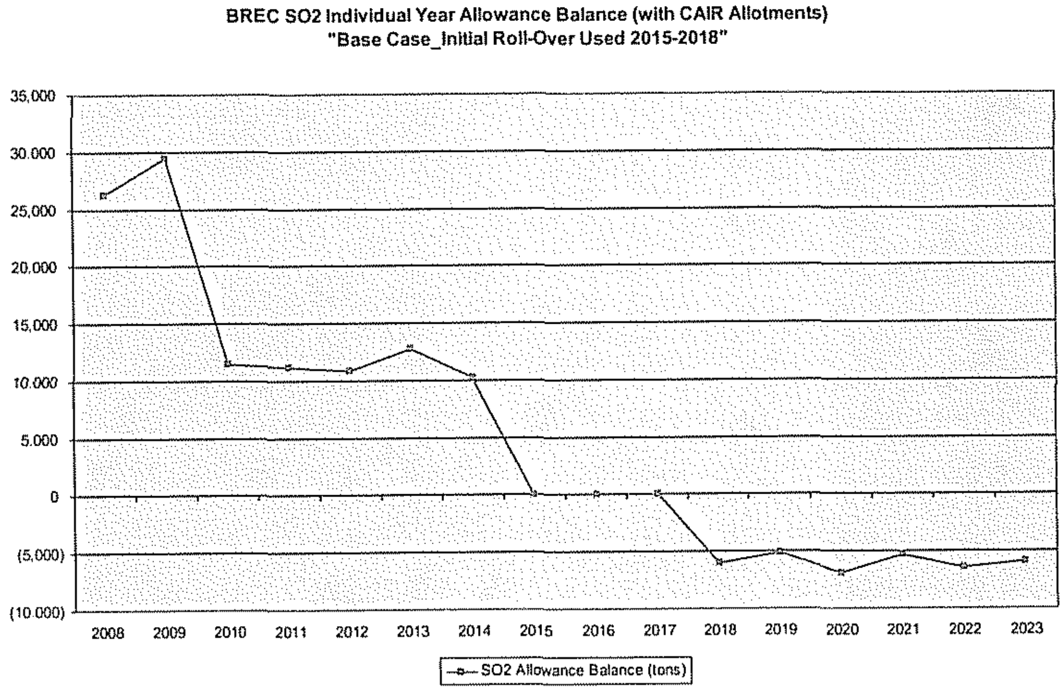
The following SO_2 year by year allowance expense graph illustrates the financial impacts over time assuming the budgeted emission allowance price forecast as shown in the Appendix and no further control measures implemented.

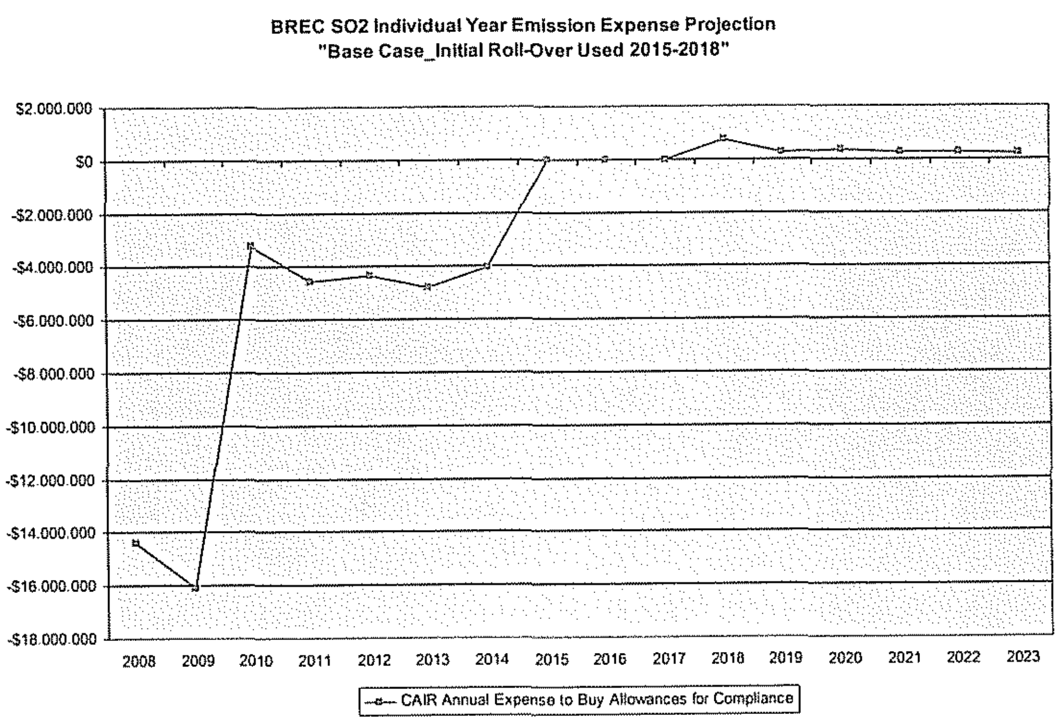


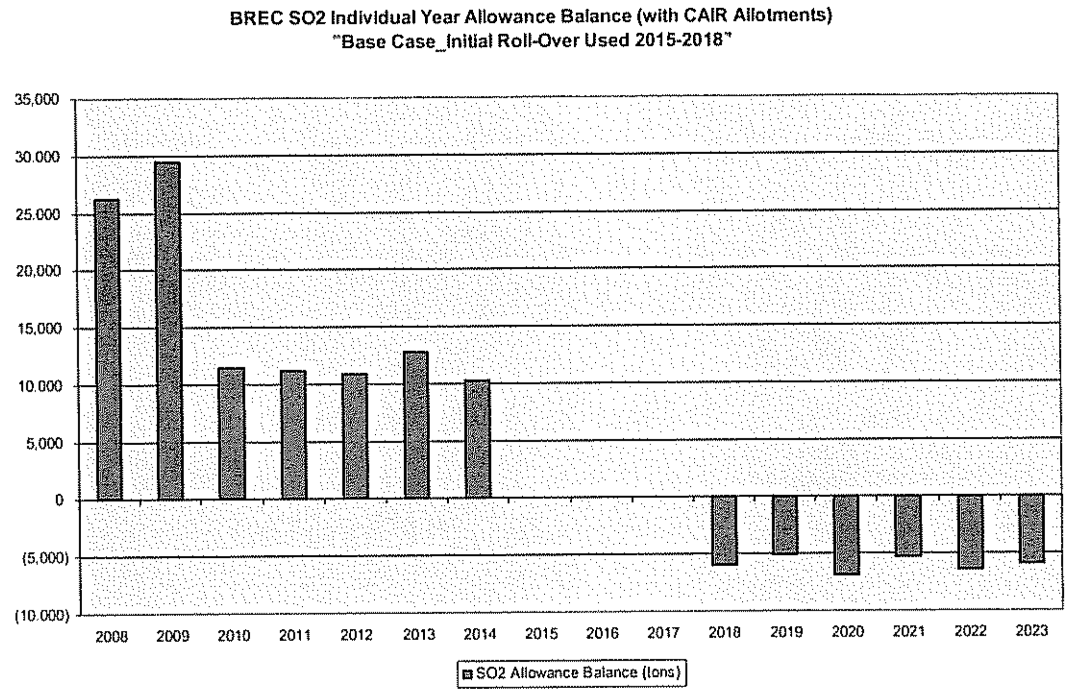
The following graph illustrates the year-by-year SO_2 allowance position for the Big Rivers system through the end of the planning period.



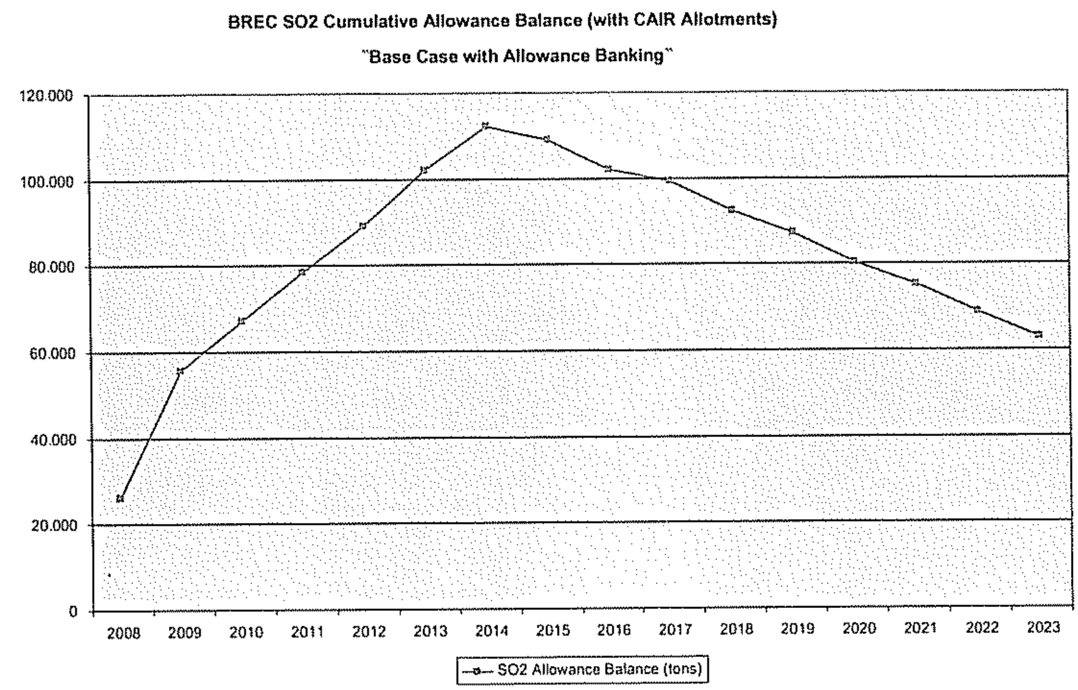
By including the 14,000 allowances from E.ON mentioned above and utilizing the bank to balance the emissions to zero each year of negative balances (which start in 2015), the first year that allowances would need to be purchased is extended three additional years to 2018.



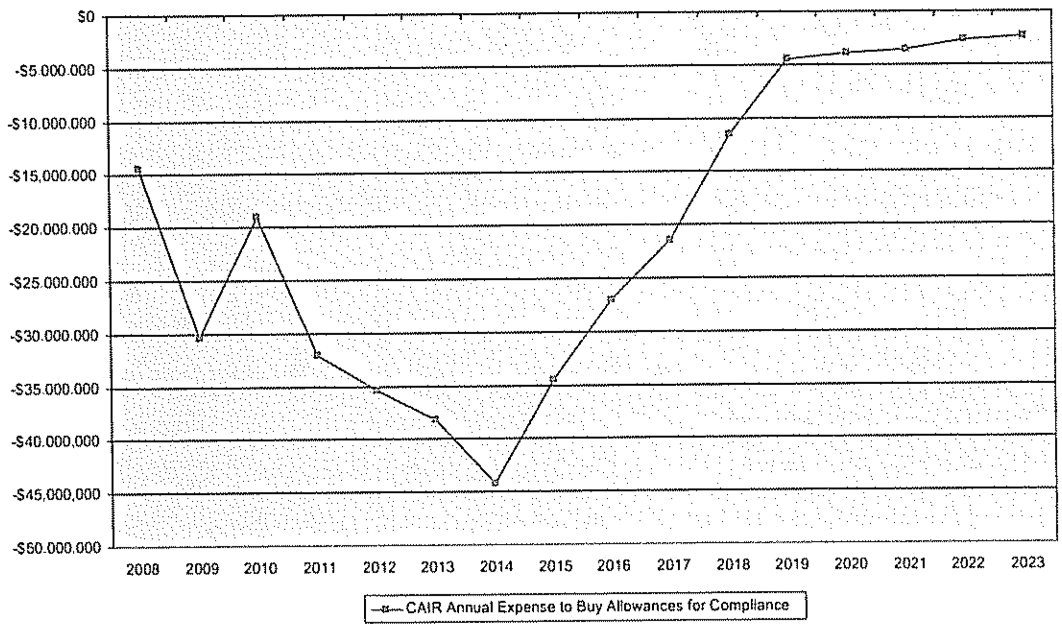




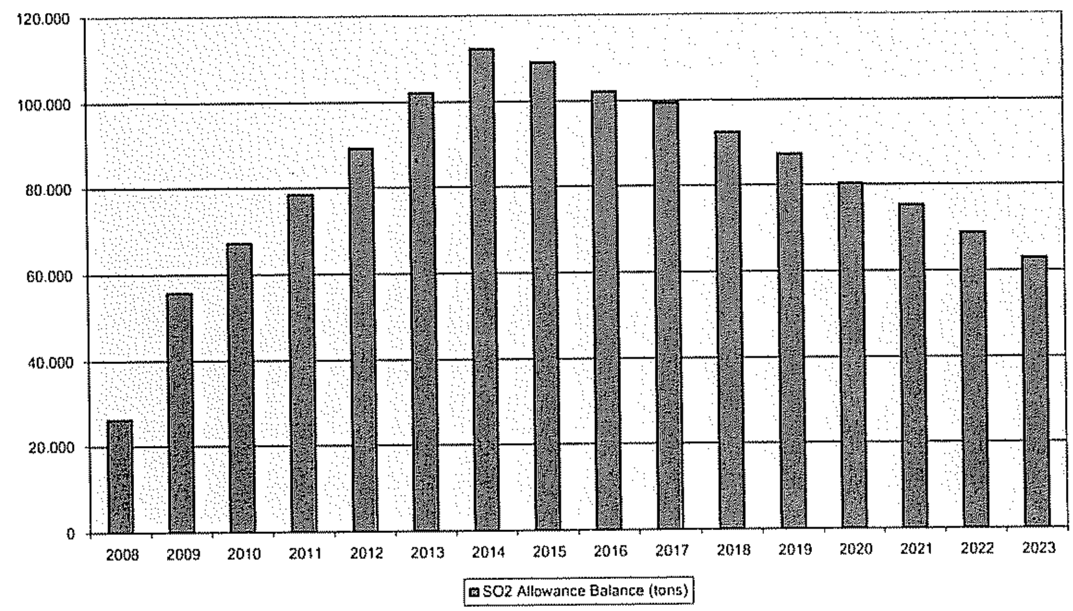
Although not currently in the model, if Big Rivers chooses to maintain an allowance bank and roll over any remaining allowances each year, the following graph illustrates the cumulative allowance balance.



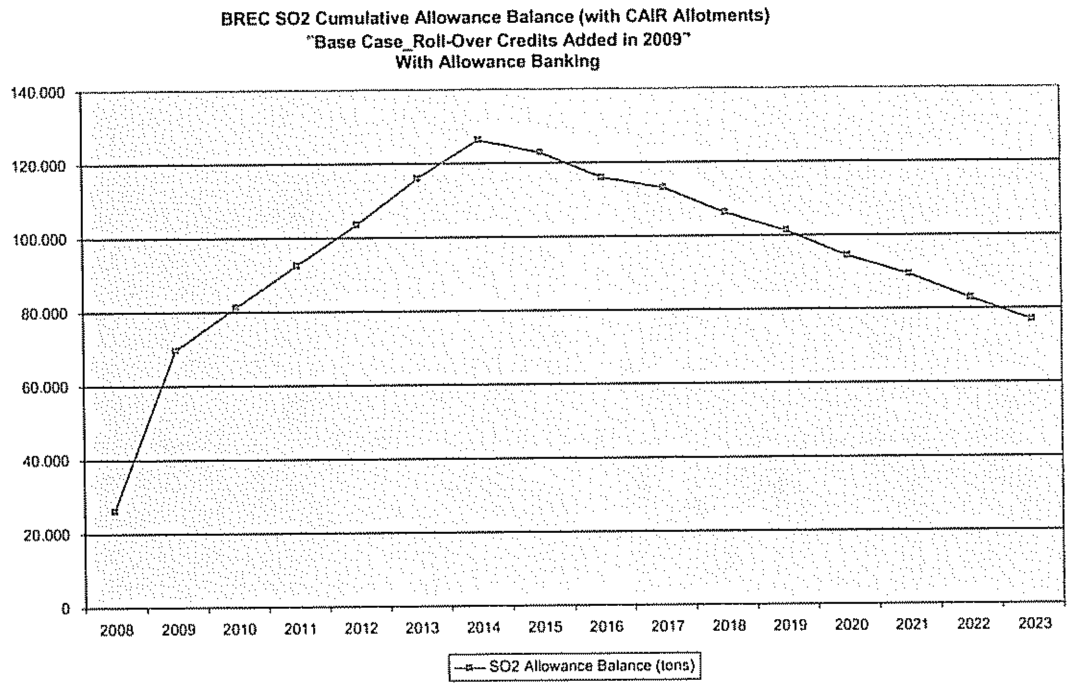
BREC SO2 Cumulative Emission Expense Projection
"Base Case with Allowance Banking"

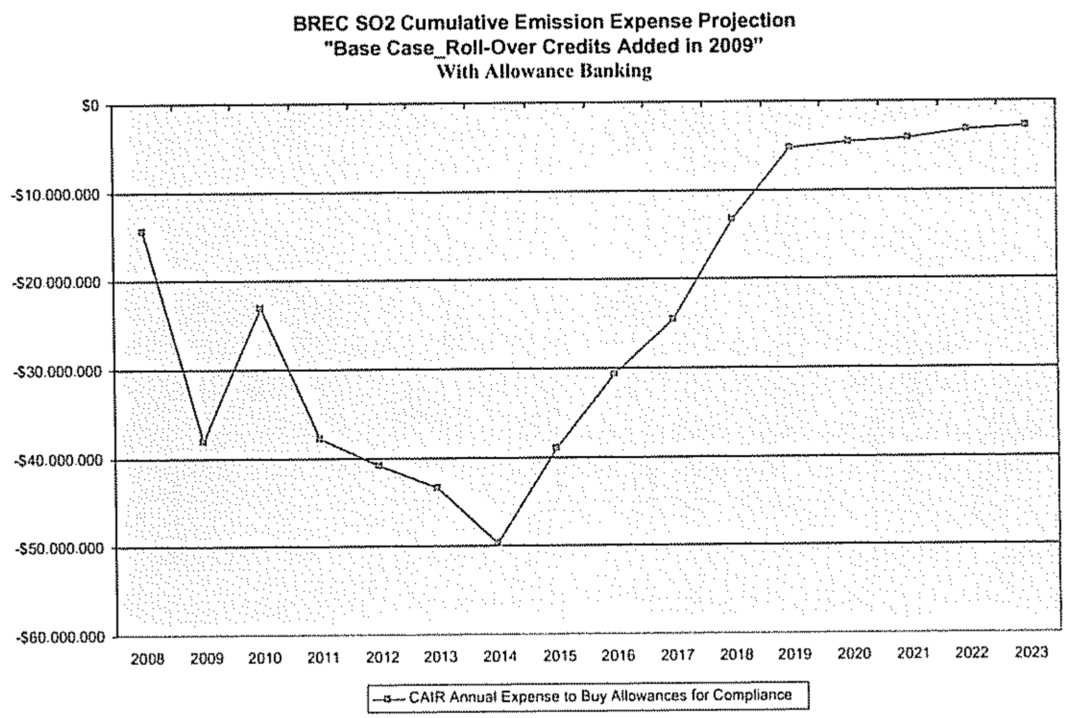


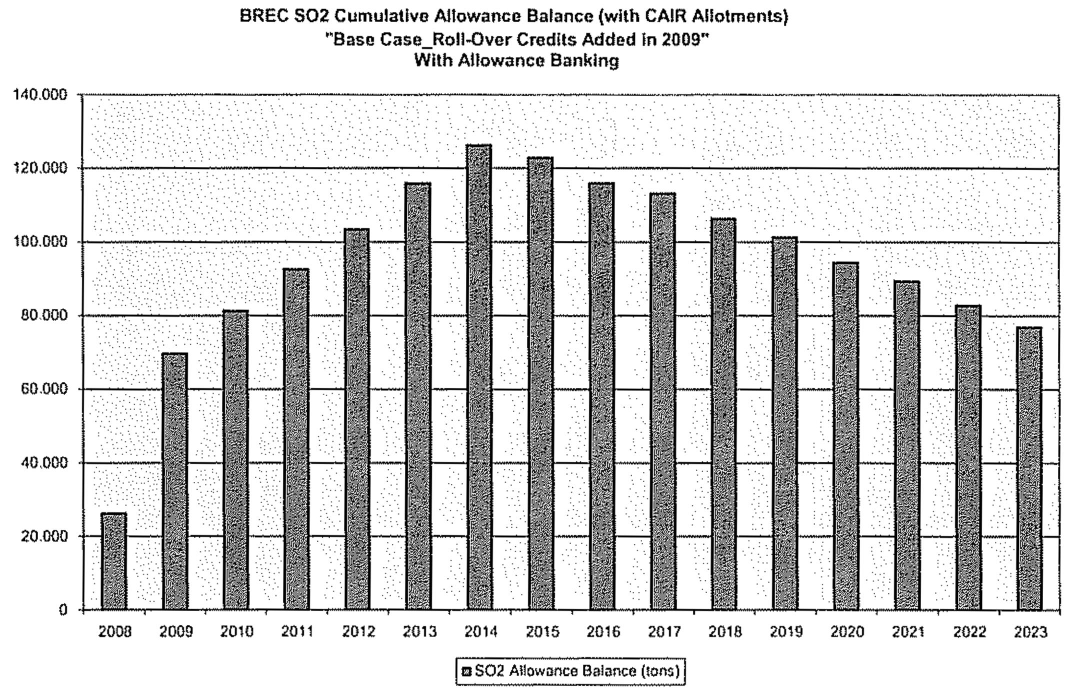
BREC SO2 Cumulative Allowance Balance (with CAIR Allotments)
"Base Case with Allowance Banking"



By incorporating the 14,000 allowances mentioned above, the cumulative graphs below illustrate the increased value of the allowance bank.







SO_2 Conclusion:

Big Rivers will maintain a net positive SO_2 allowance balance on a year by year basis from the present through the initial implementation of CAIR Phase I. Starting in 2015, the first year of CAIR Phase II, the annual emission surrender requirements will exceed the annual allowance allocation requiring the purchase of additional allowances.

If Big Rivers chooses to utilize allowance banking, a significant inventory could be built during the CAIR Phase I period. Starting in 2015, the first year of CAIR Phase II, the new emissions constraints will begin to deplete the banked allowances. However, the bank will allow continued operation through the 2023 planning period without the need of allowance purchases.

A third and more likely option would be someplace in the middle ground of maintaining a bank of allowances to mitigate the need for purchasing allowances and also selling some to help the finances of the company. The quantity sold each year would be flexible depending on the specific annual needs.

NO_x Position:

Big Rivers has NOx reduction equipment of various types on each of its coal fired units. This position report assumes that Big Rivers NO_x allowance allocation reflects current understanding of regulatory reductions occurring in 2009 and 2015 as well as assumptions regarding Kentucky's methodology for incorporating new coal fired plants. Current assumptions utilized in the model are included in the Appendix.

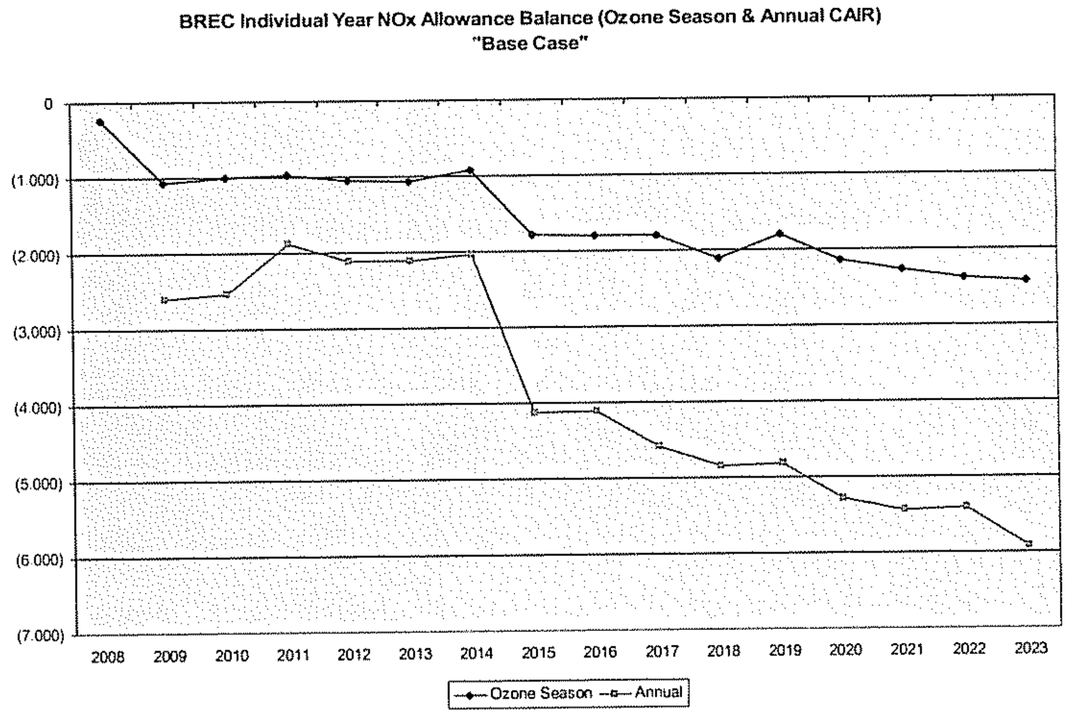
Similar to SO_2, CAIR will have a corresponding impact to the NO_x allowance allocation process and NO_x compliance will change from being only an ozone season (May through September) requirement to adding an annual allowance program thereby requiring a year round NO_x emission reduction requirement as well.

This position report's modeling reflects some instances where the SCRs are removed from service when the unit is operating below the minimum exit gas temperature for which ammonia can be injected. Below these minimums (typically 70-80% of the unit's capacity), the lower exit gas temperature would result in the ammonia plating out on the air heater as ammonia bisulfate and plugging the air heater. This event would require the unit to come off-line for an extended period of time to clean the air heater. These instances include start-ups and shut-downs due to boiler tube leaks, unit operation under wet coal conditions; and others.

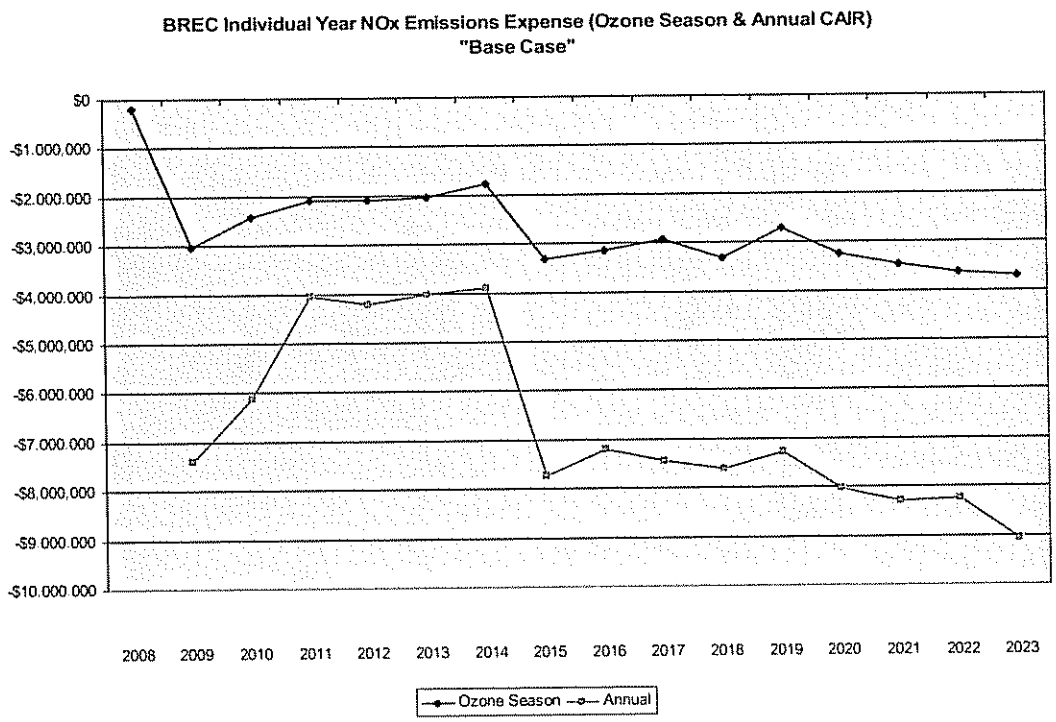
Big Rivers has a NOx SIP Call Ozone Season allocation of 4,799 allowances for the 2008 season. Of these, 810 are associated with the City of Henderson, Station Two. Big Rivers has a cost sharing mechanism with the facility owners which provides for splitting any excess Station Two allowances between the parties. This agreement also provides for furnishing a number of allowances to HMP&L to offset emissions from HMP&L's Station One units. NOx allowances remaining are expected to rollover into the Big Rivers CAIR Ozone Season bank. Results from the latest Big Rivers model run indicate that the system will be deficit with the CAIR Ozone Season emission requirements starting with the first year (2008) through approximately 2015, requiring a purchase of approximately 1,000 NOx allowances per year. Beginning with Phase II the deficit will continue to grow under the more stringent requirements, increasing the quantities of allowances that will need to be purchased.

Additionally, the CAIR Annual NOx emission allowance allocations are not expected to be sufficient to offset emissions with the first year of the rule. With consideration of currently forecasted unit utilizations, for most years of Phase I approximately 2,000 allowances will have to be purchased each year. With the beginning of Phase II Big Rivers will be in a position that will require either the purchase of increasing quantities of CAIR Annual NOx allowances or the implementation of additional NOx controls no later than 2015. Any additional controls installed for the CAIR Annual requirements will impact (and help) the CAIR Ozone Season needs as well.

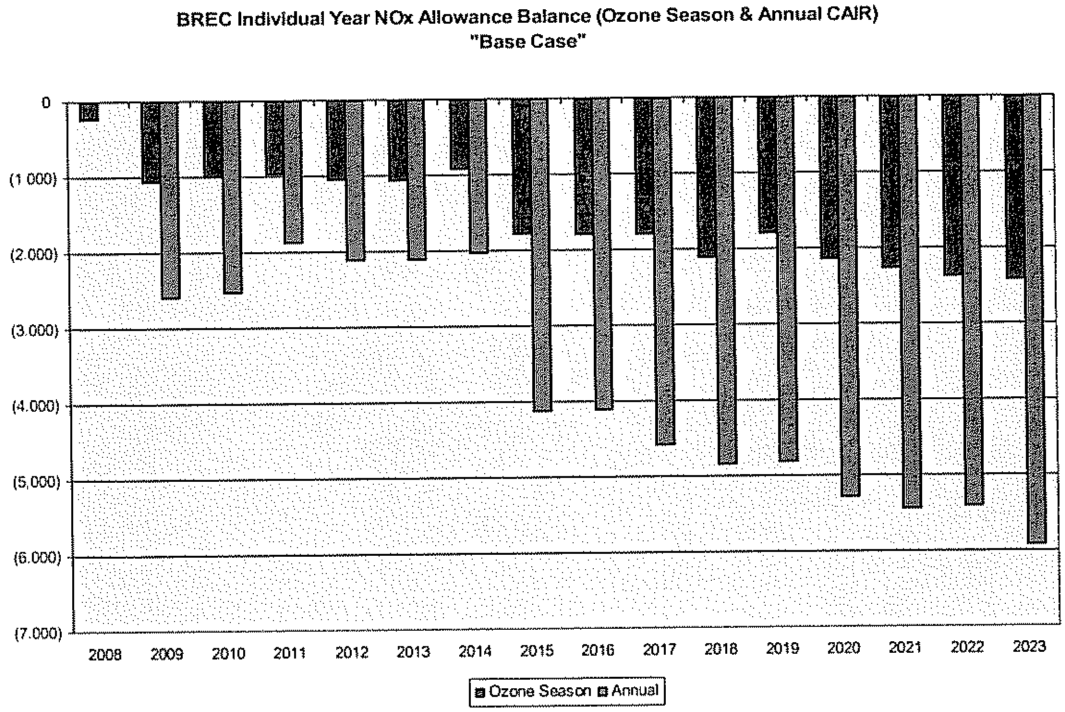
The following graph depicts the forecasted year by year NO_x allowance balance for both the CAIR Ozone Season and Annual allowance programs.



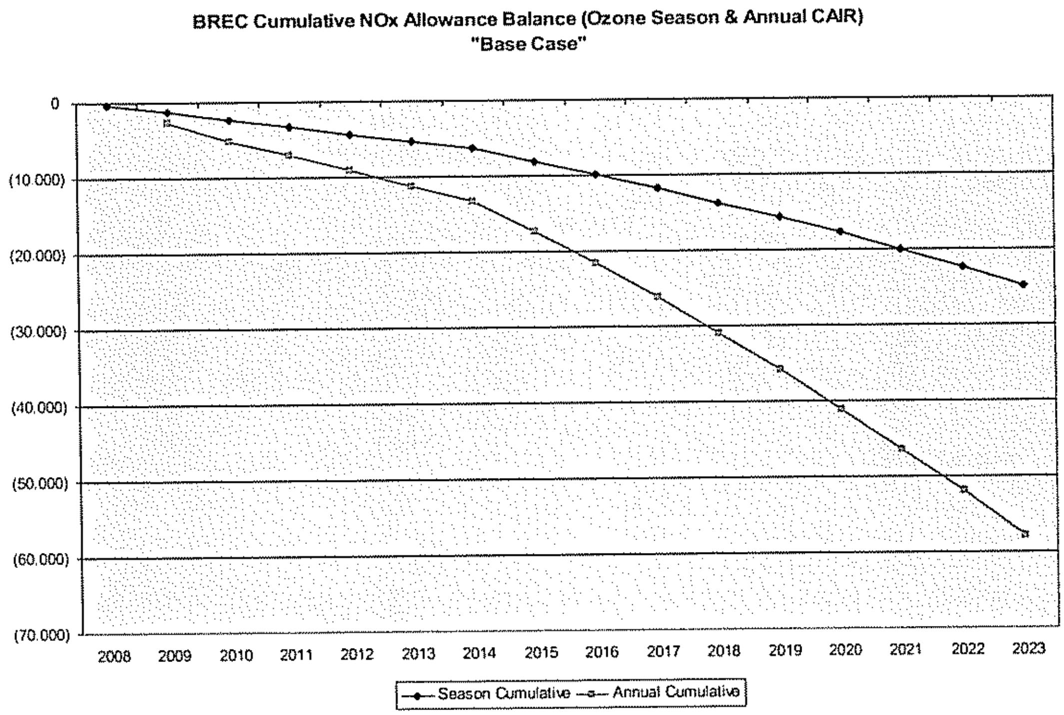
The NO_x year by year allowance expense graph below illustrates the financial impacts over time assuming the budgeted NO_x allowance price forecast.

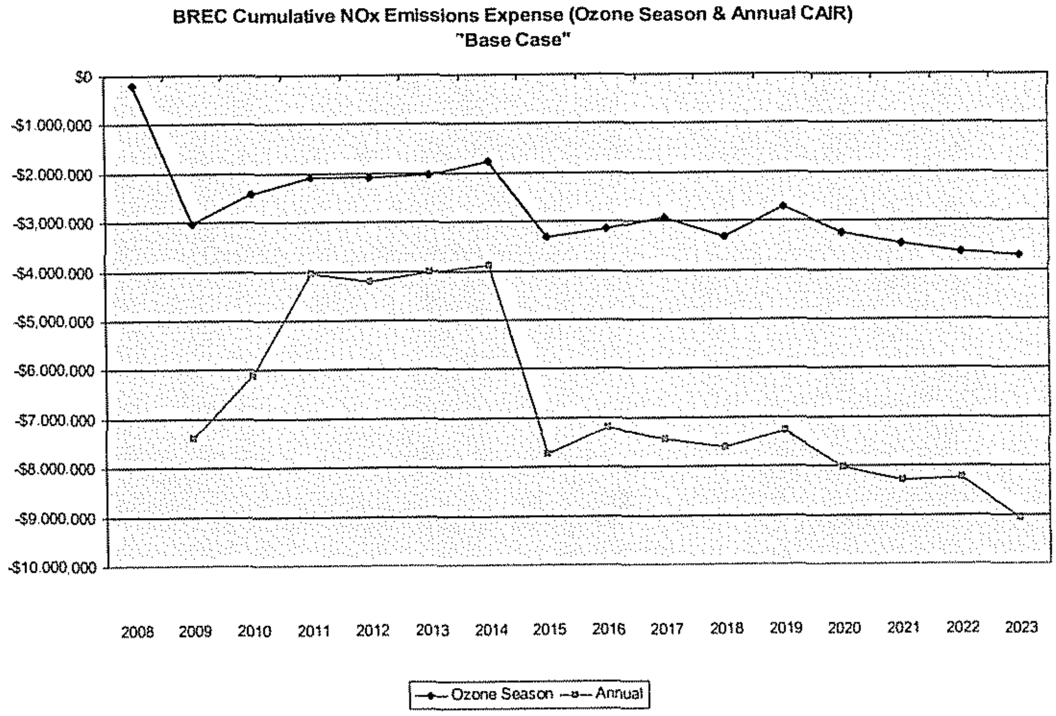


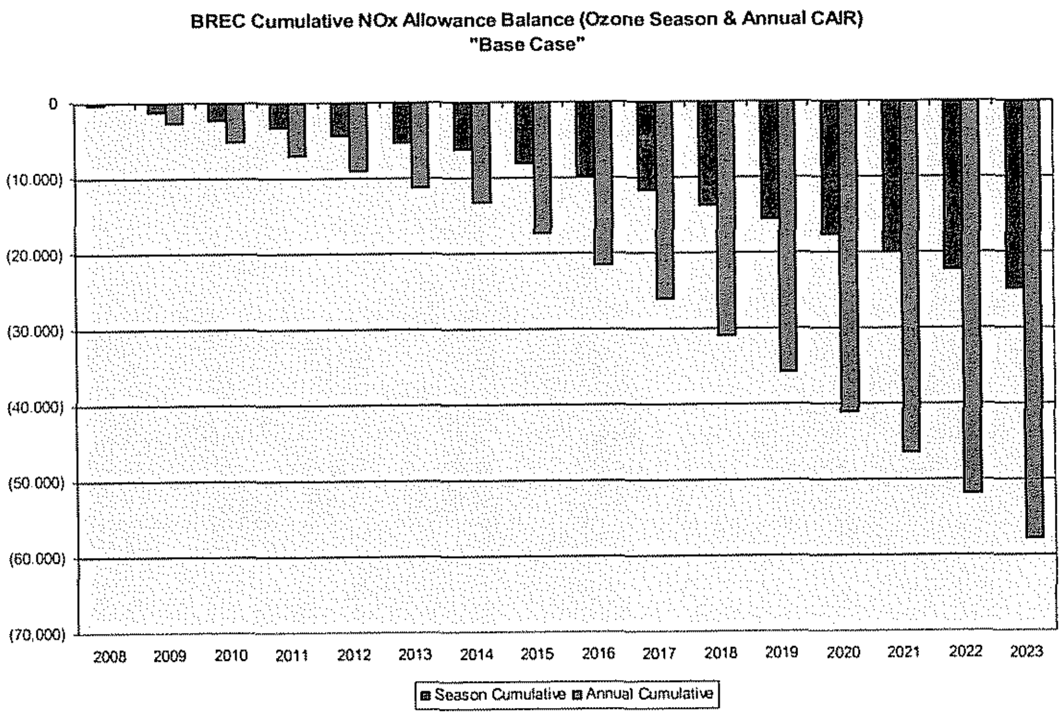
The following graph illustrates the year-by-year NOx allowance position for both the Ozone Season and Annual CAIR programs for the Big Rivers system through the end of the planning period.



The following graphs illustrate the **cumulative** NOx allowance position for both the Ozone Season and Annual CAIR programs for the Big Rivers system







NO_x Conclusion:

Big Rivers is in a somewhat poorer position with regard NOx emissions. The company will be slightly deficient with the CAIR Ozone Season requirements through about 2015. Beginning with Phase II the system will be increasingly more deficit each year requiring allowance purchases into the future.

For CAIR Annual requirements the system will start off in a deficit position requiring allowance purchases during Phase I, with significant allowance purchase requirement in the years after 2015 if there is no construction of additional NOx control equipment on the Big Rivers units.

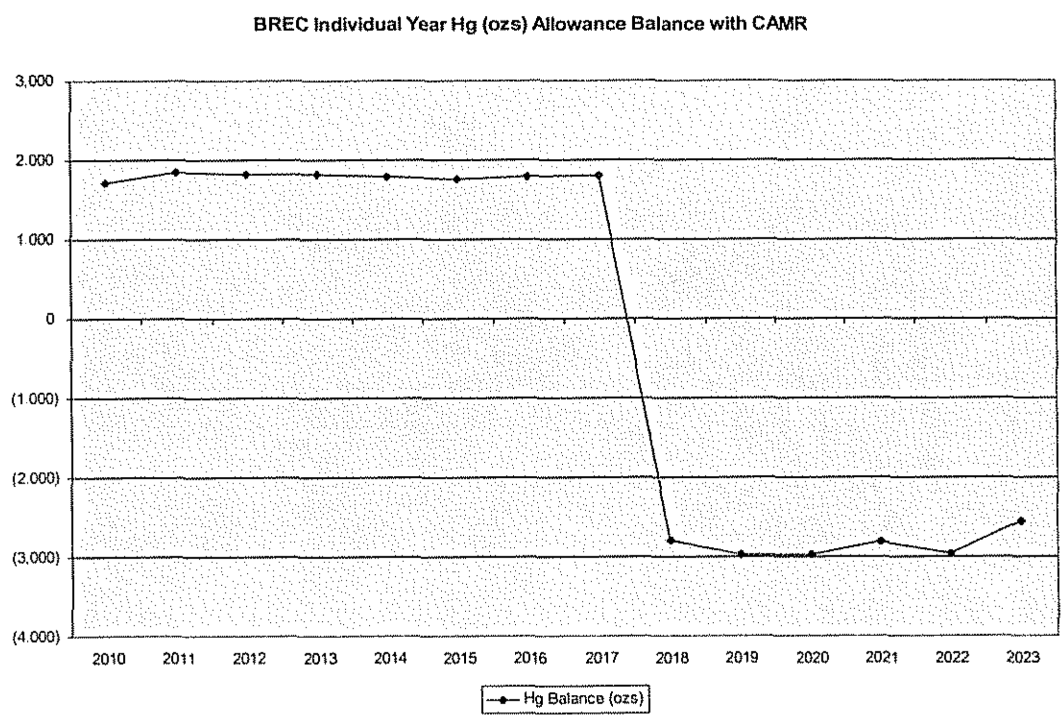
Mercury Position:

On March 15, 2005, the EPA issued "Clean Air Mercury Rule" to permanently cap mercury emissions and it will consist of two phases. The Phase I cap, commencing in 2010, will be achieved by "co-benefit" reductions (via ESPs, SCRs and FGDs). Phase II starts in 2018 and will require additional measures be taken to control mercury emissions from the BIG RIVERS units.

There is some level of uncertainty regarding the co-benefit mercury removal that is currently being achieved by the Big Rivers units, with significant difference between the EPA and EPRI data vs. the experience of other data sources. As a result of this concern a significant mercury testing project was undertaken in 2006 and 2007 to better identify the actual levels of mercury emissions from the Big Rivers units with the existing particulate, NOx and SO_2 control equipment in operation. Using these study and test results, estimates can be made regarding the mercury removal efficiencies of the existing equipment.

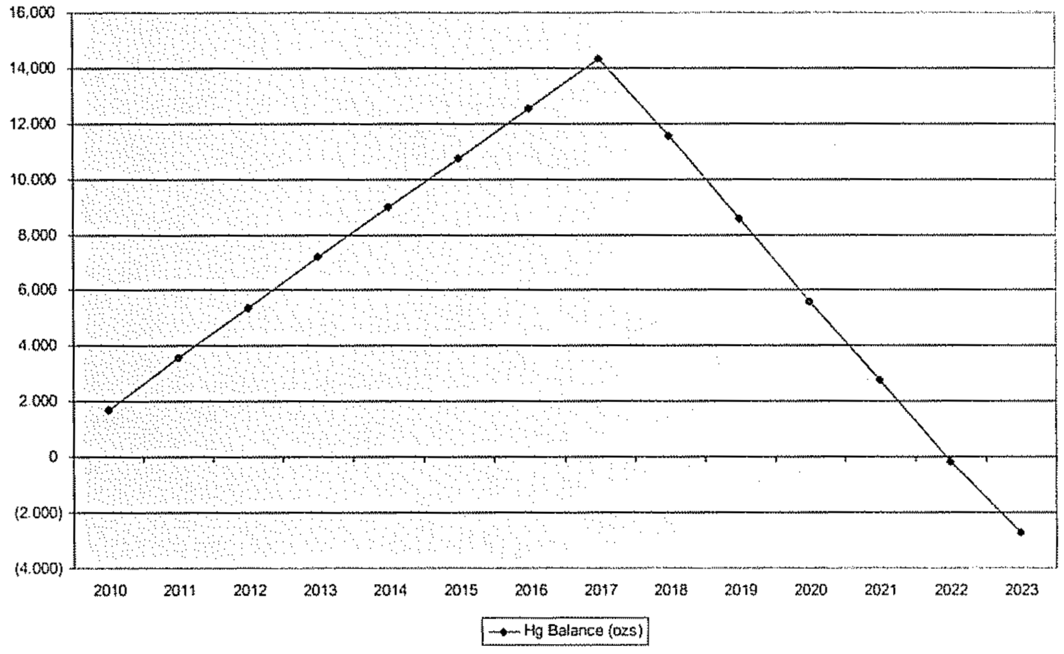
Using the assumptions outlined in the Appendix and the base removal rates for the existing equipment from mercury testing program, the Big Rivers system is projected to build an allowance bank throughout the Phase I period and will be drawing out of the bank through the end of the planning period.

The following graph depicts the forecasted ***annual*** Hg allowance bank at the end of each year for the Big Rivers system using this scenario.



The following graph depicts the forecasted **cumulative** Hg allowance bank at the end of each year for the Big Rivers system using this scenario.

BREC Cumulative Hg (ozs) Allowance Balance with CAMR



Mercury Conclusion:

Although there remains considerable uncertainty regarding the actual mercury emissions from the Big Rivers units, the testing program has brought some focus to the situation. It appears that the company is in a good position with regard to mercury through Phase I. Further study and testing is required to better determine the impacts of the Phase II requirements. However, any additional control equipment that is installed to provide enhanced removal of SO_2 and NOx emissions is expected to improve Big Rivers' position on mercury, assuming no changes to the present mercury regulations.

The Reid Unit 1 Issue (Also see Addendum #1)

There are many issues concerning the possible lay-up or permanent shut-down of the Reid Unit 1. This is the oldest unit in the Big Rivers system and currently has minimal particulate controls, no SO_2 control and some minimal NOx controls as a result of cooling air flow through installed gas burners, or by burning gas alone. Additionally, the unit may well be impacted in the future by Clean Water Act Sections 316(a) or 316(b) since it operates in a once thru cooling mode.

There are also political and contractual issues associated with a permanent shut-down of the unit. The best option may be to lay-up the unit starting in 2010. Any potential use of the unit would then be justified on the value of the generation and cost of necessary fuel and allowances needed for operation. The economic differences between a lay-up and a permanent shut-down will also have to be evaluated.

The latest model run results indicate that after 2008 the Reid Unit 1 will operate only when economic dispatch constraints indicate the unit should run utilizing natural gas for fuel. Generation previously assigned to this unit is forecasted to be picked up by other units within the Big Rivers system. However, there may be more economical options to the burning of natural gas in Reid 1 that could allow the unit to remain available for a longer period of time to help minimize Big Rivers exposure to purchased power at market prices.

Proposed Big Rivers System Compliance Plan

CAIR Requirements for NOx

- Operate Reid 1 as is through 2008 – Beginning in 2009, operate Reid 1 on gas in accordance with economic constraints.
    - The system will be close to being compliant with the CAIR NOx Ozone Season Program
    - The system will need to purchase CAIR NOx Annual Allowances

- Provide additional NOx control inside the Big Rivers system – Additional NOx removal will be required to assure the system will be compliant with the CAIR Annual NOx requirements, especially after 2015.

  Option 1

    - It appears that the installation of an SCR system on one of the Green units by 2012 would provide a level of reduction sufficient to maintain system compliance on a year by year basis with both the CAIR NOx Season and CAIR Annual requirements through 2014.
    - With this addition the system could develop a small allowance bank during Phase I, but will begin drawing allowances from the bank starting in 2015, depleting it immediately, after which additional allowances will be required.
    - Some additional NOx control will be required to enable the system to be fully compliant through the end of the planning period and beyond.
    - Year by year allowance balance charts are shown below.
    - Cumulative allowance balance charts are shown in two ways to illustrate the total allowances which would have to be acquired (1) in the total study period and (2) following the installation of the control device with years prior to that time zeroed out since allowances would have to balance in those years.
    - However, the design, purchase, and construction of an SCR by 2012 would dictate a very aggressive schedule. But benefits would still exist even if the SCR was in operation a little later. The capital cost of this installation has not been developed but could exceed $50 million.

  Option 2

    - A second alternative would be to install a companion SCR on the other Green unit at the same time. This would be the least cost time to do the installation and the value of the sale of excess allowances by the second SCR could be significant. This would also provide a cushion in event of a failure at another unit's NOx reduction equipment. This addition would help assure system compliance with CAIR NOx requirements through bank building.

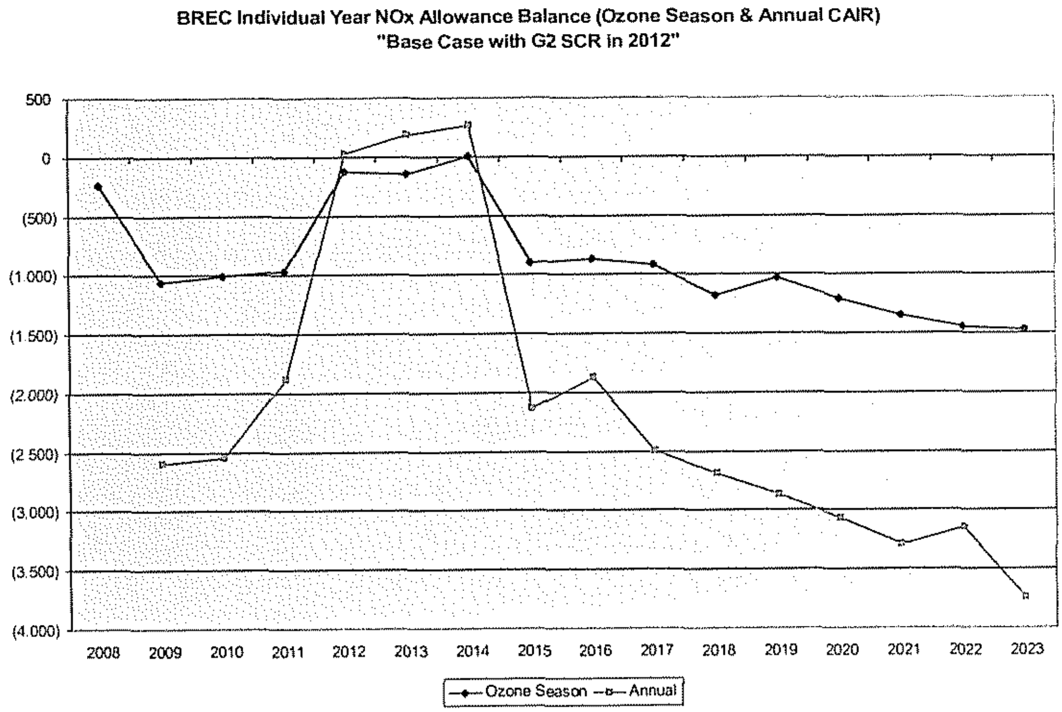
- There are several possible cases regarding the installation of the SCRs in the 2012 through 2015 time period. These would have to be economically evaluated to determine the best combination of early reductions and allowance bank building vs. the option of delaying the capital investment and potentially purchasing allowances during the intervening years.
- In order to illustrate this alternative, the following charts show installing an SCR on the first Green unit by 2012. The second unit will be operational a year later in 2013.
- Year by year allowance balance charts are shown below.
- Cumulative allowance balance charts are shown in two ways to illustrate the total allowances which would have to be acquired (1) in the total study period and (2) following the installation of the control device(s) with years prior to that time zeroed out since allowances would have to balance in those years.

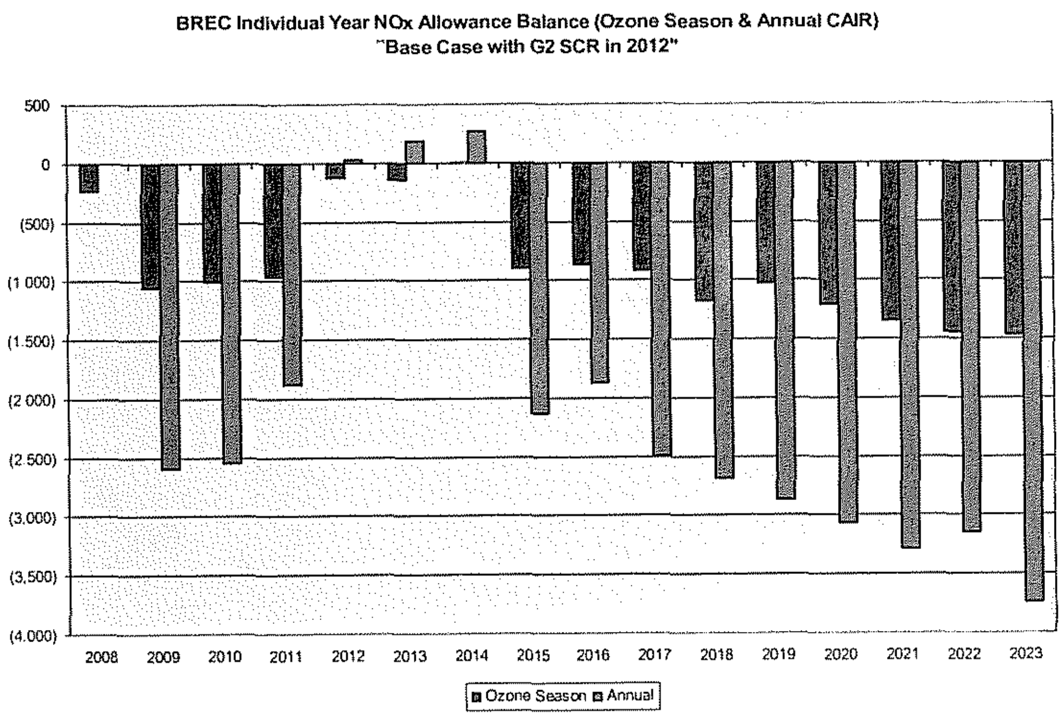
Option 3 (Model Base Case)

- Consideration must be given to the "do nothing" case in which no additional control equipment is added and both CAIR NOx Season and CAIR Annual allowances are purchased. With the uncertainty inherent in the allowance market and costs associated with control equipment installation, this may be the best economic option for the system[1].

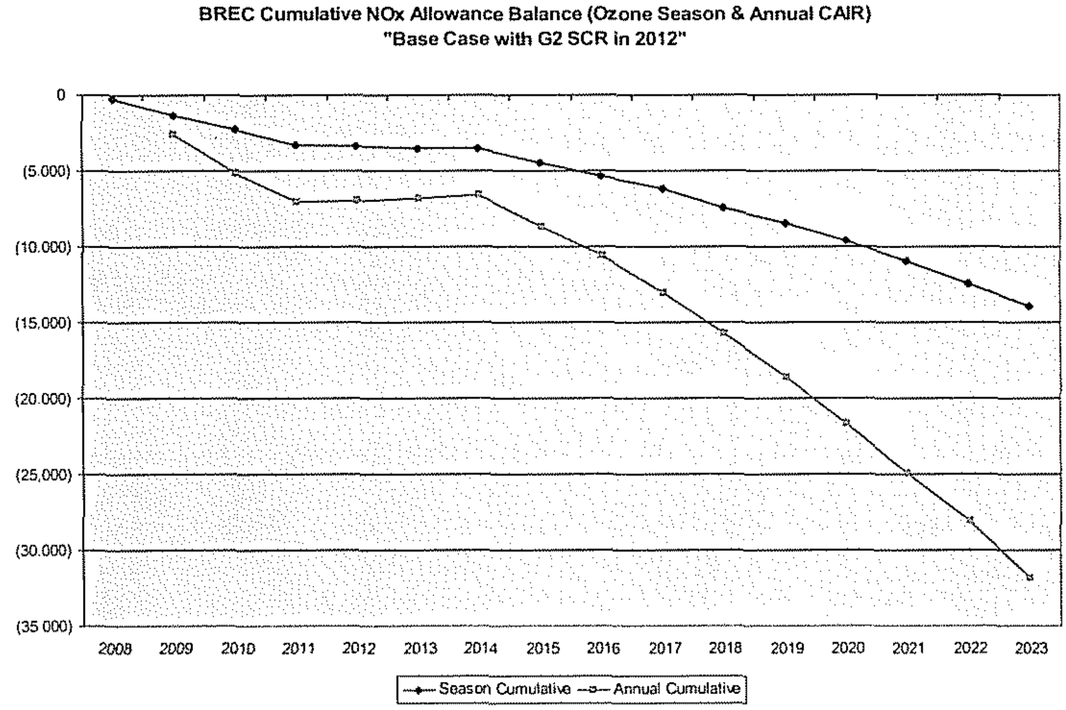
[1] Although no economic studies have been run to evaluate the alternatives of the addition of control equipment vs. the purchase of allowances, the Production Cost Model assumes allowances will be purchased or sold on a year-by-year basis to balance the account. Economic studies will need to be run to verify that this is the best economic decision for the Big Rivers system.

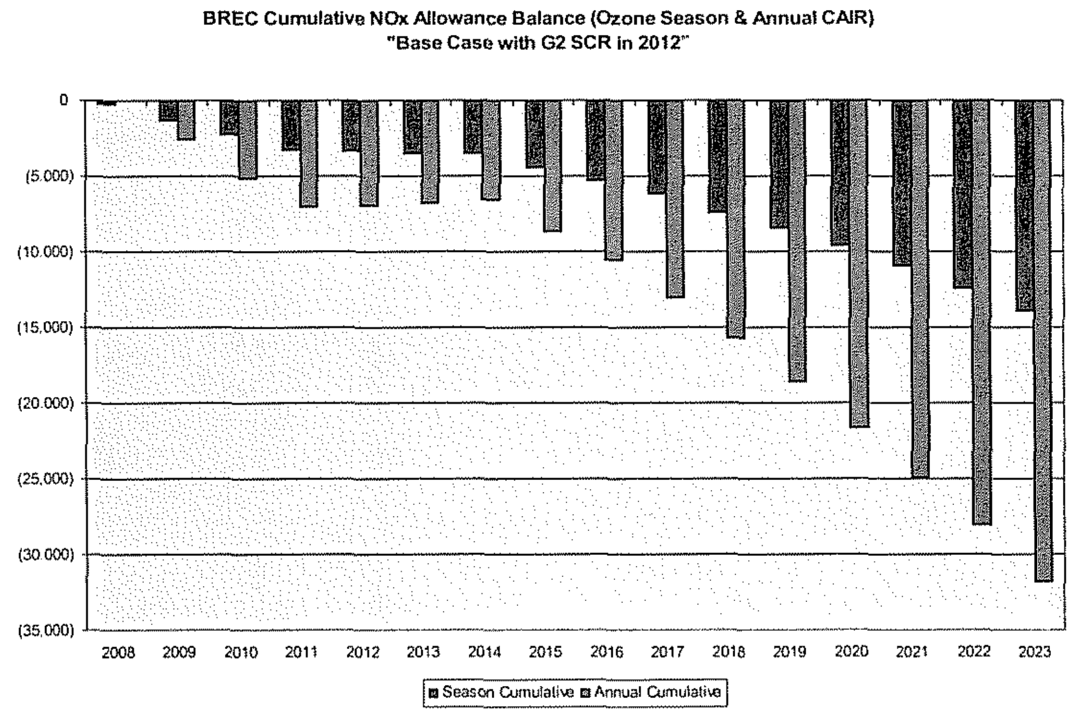
Option 1 – Annual Impacts





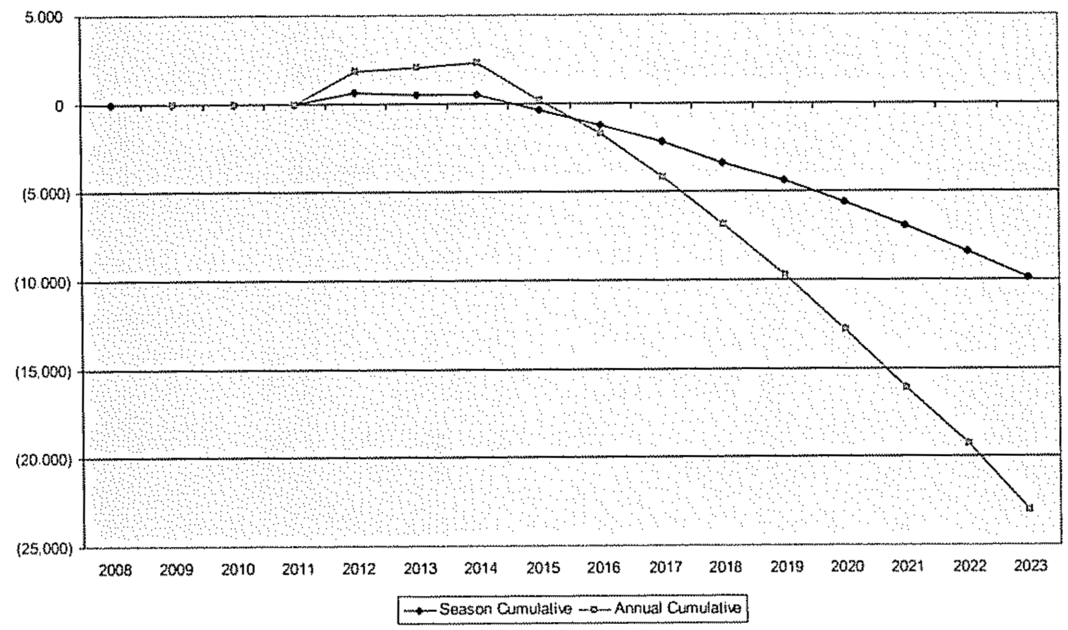
Option 1 – Cumulative Impacts



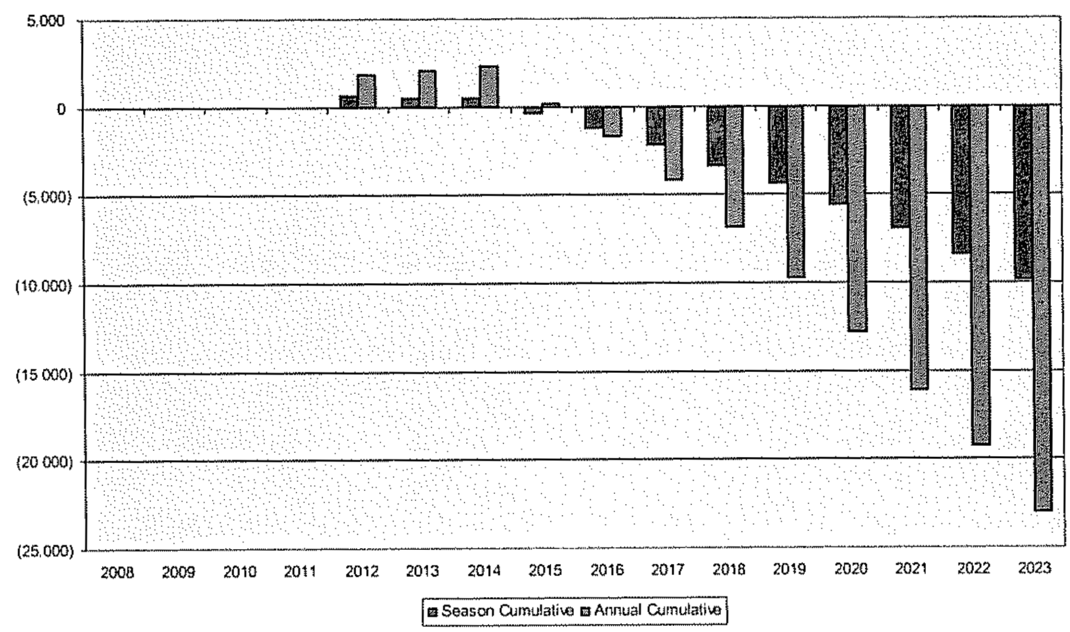


Option 1 – Cumulative Impacts with pre-control period zeroed

BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012"

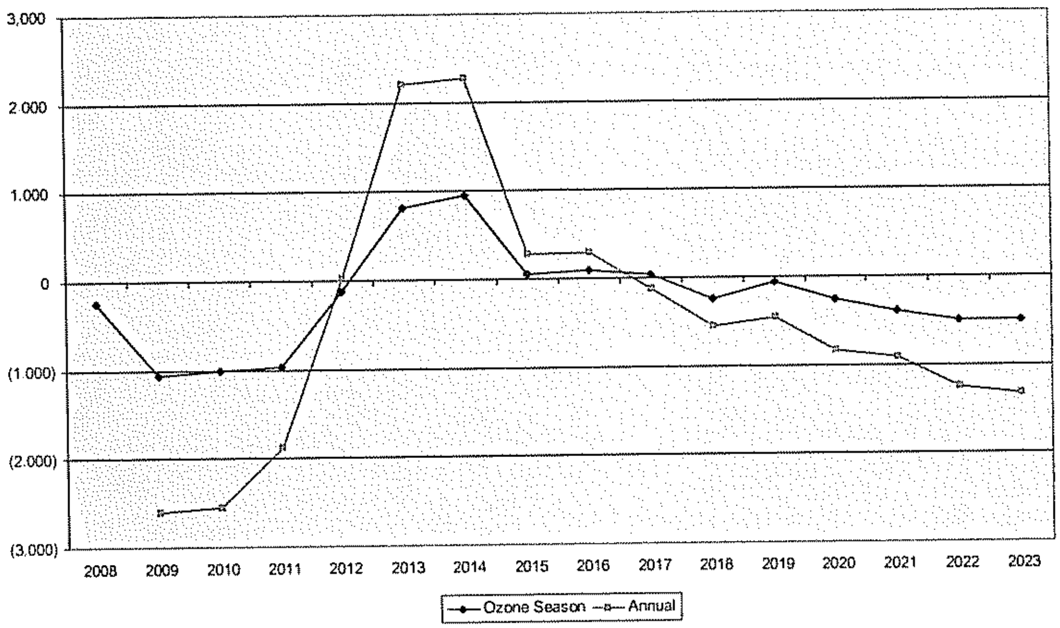


BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012"

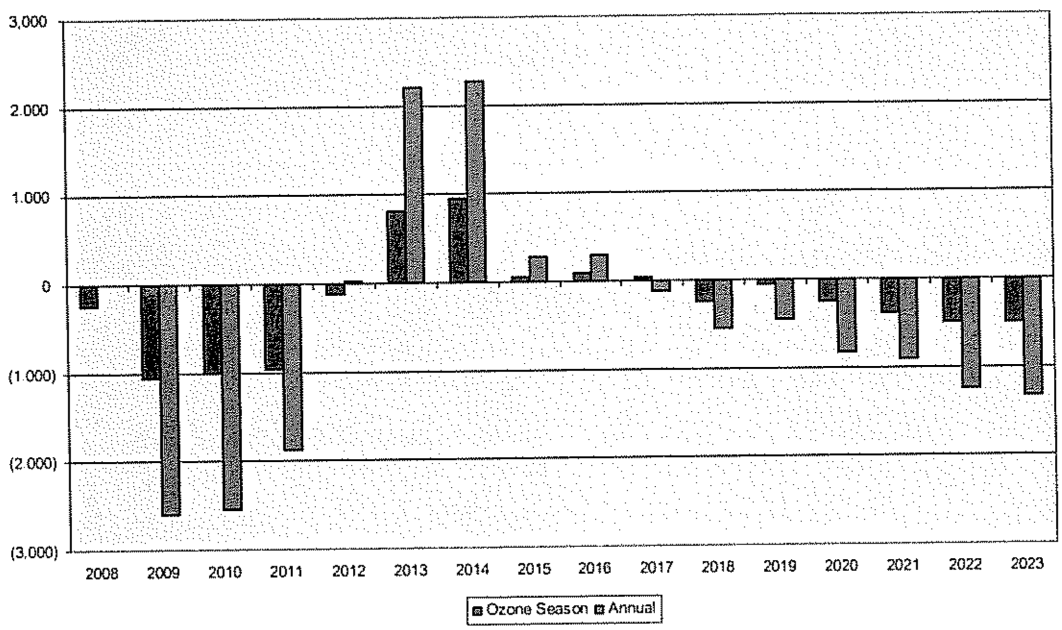


Option 2 – Annual Impacts

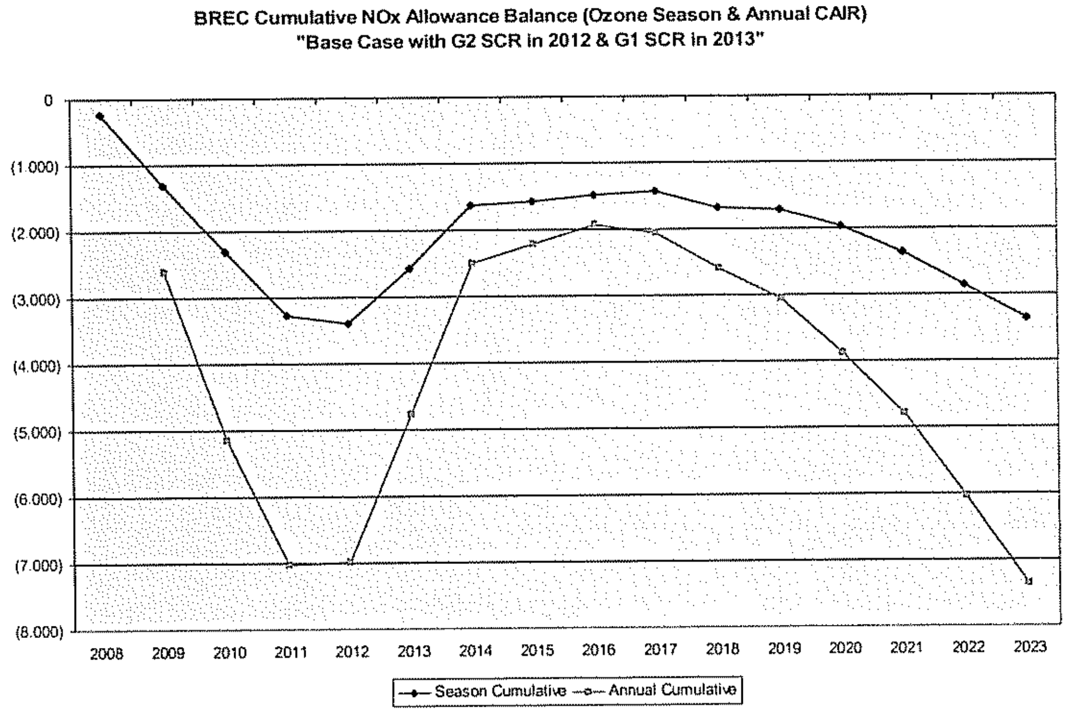
BREC Individual Year NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012 & G1 SCR in 2013"

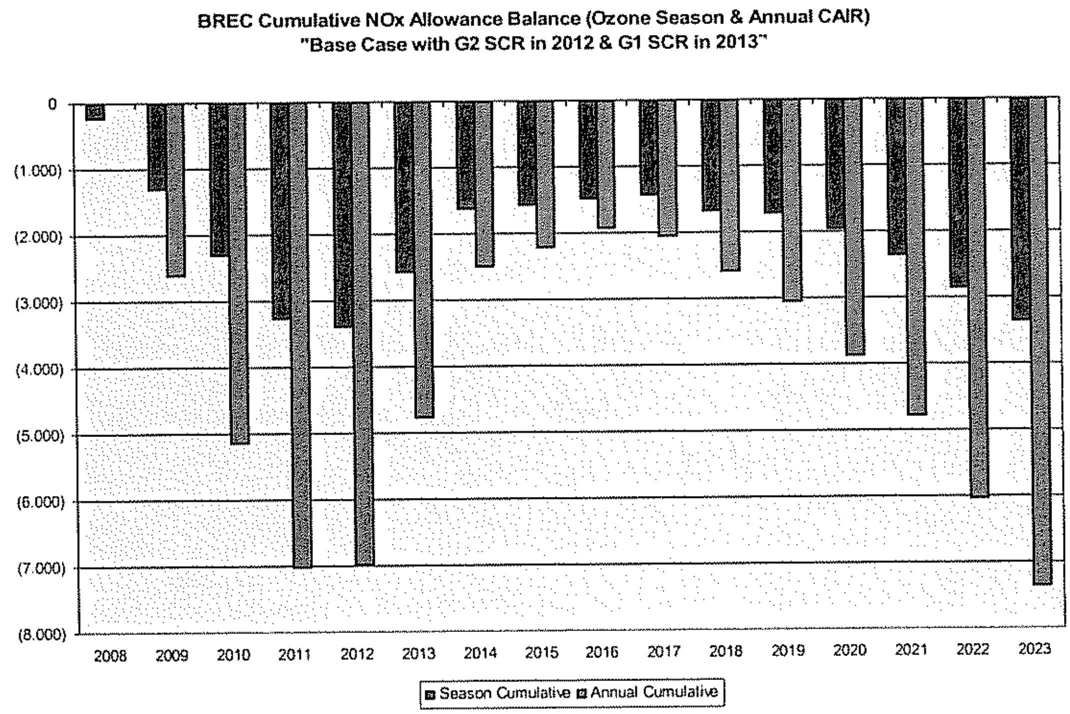


BREC Individual Year NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012 & G1 SCR in 2013"



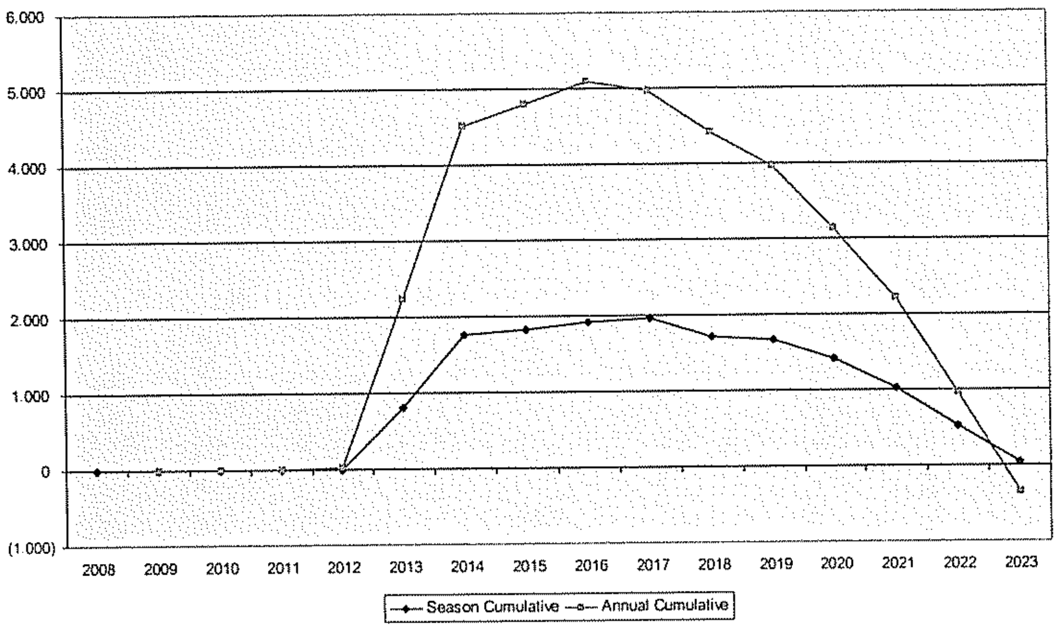
Option 2 – Cumulative Impacts



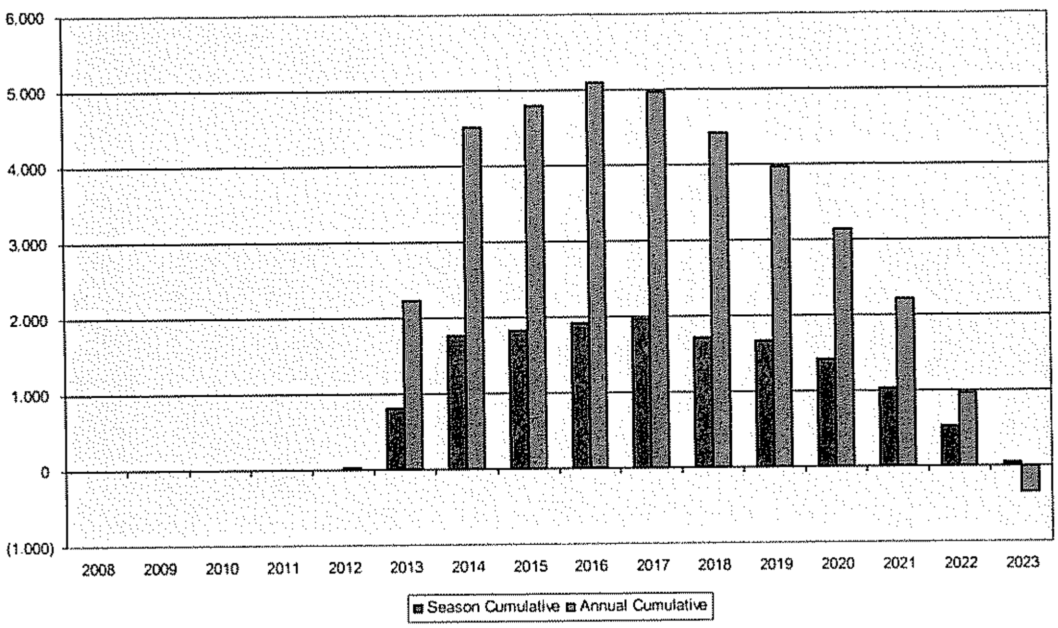


Option 2 – Cumulative Impacts with pre-control period zeroed

BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012 & G1 SCR in 2013"



BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with G2 SCR in 2012 & G1 SCR in 2013"



The Wilson FGD Issue

The Wilson scrubber was originally designed to be a horizontal three-module magnesium enhanced lime reagent system. Shortly before the startup of the plant, Big Rivers Electric Corporation investigated a switch to limestone reagent. After a review of the process by the vendor, it was decided to make that change. Upon startup it was discovered that the system could not meet the environmental emission requirements with two modules running and one spare using limestone. A fourth module was added by the vendor in order to reclaim the spare. The system currently just does meet the 90% removal requirements using limestone, but only through considerable plant personnel efforts and the use of additional chemical reagents. Currently the scrubber has several operational and maintenance concerns Although a new single replacement module is possible at significant capital cost, the financial model assumes an extended repair and upgrade of the existing modules beginning in 2008. These repairs and upgrades will restore the scrubber and at least maintain its original operational parameters (model base case).

Big Rivers is currently investigating an alternative proposal by a vendor to repair and upgrade the existing modules in a slightly different configuration. There is a possibility that this configuration would create higher SO_2 removal efficiency and through a modification in the chemical process of the system, produce a gypsum by-product that could reduce disposal costs or could even be sold.

CAIR Phase II Requirements for SO_2

- With Reid 1 forecasted to see more limited use beginning in 2009 (ie burning gas and operating only when economically viable), the primary contributor to the annual system non-compliance at the beginning of Phase II in 2015 is the Wilson Unit at only 90% SO_2 removal. The Coleman, Green, and Station units all operate well above 90% SO_2 removal.

  Option 1 (Model Base Case)
  - Consideration must be given to the "do nothing" case in which no additional control equipment is added and the existing equipment is operated and maintained in "as is" condition. This option will require purchase of CAIR SO_2 allowances in the future when the bank is exhausted. With the uncertainty inherent in the allowance market and their future value, this may be the best economic option for the system.

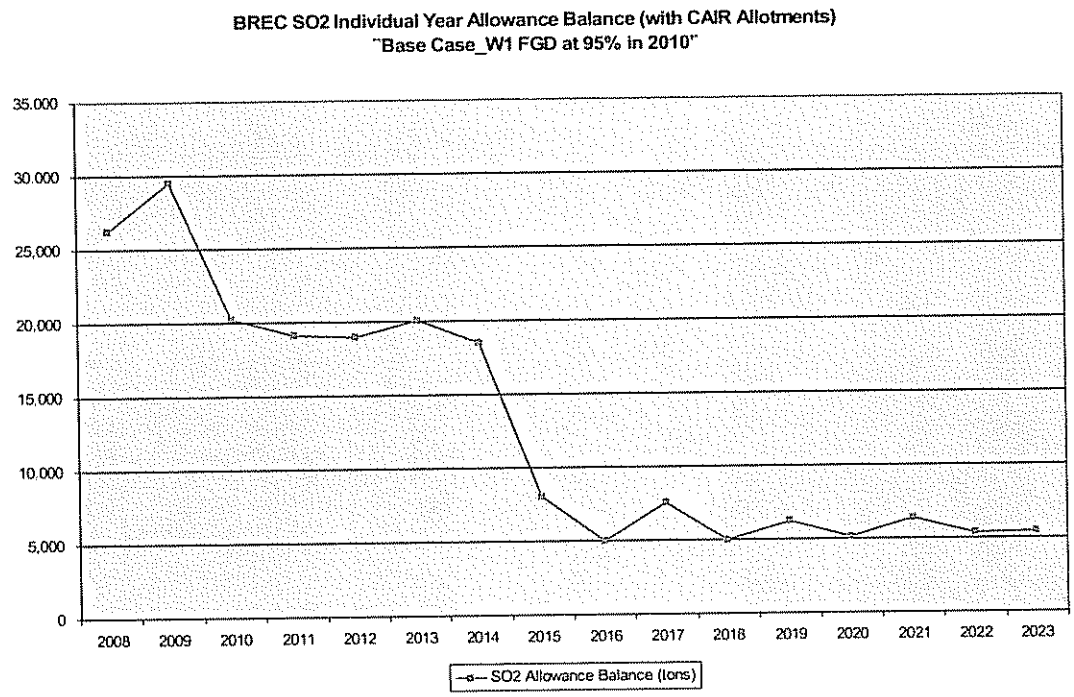
  Option 2
  - In order to balance on a year by year basis through the end of the planning period and into the future, additional reductions from the base case are required; these may be achieved through increasing the removal efficiency of the Wilson scrubber to 95% by or before 2015. Assuming this is done through the continued use of limestone as a reagent and the creation of a gypsum waste product, there will be impacts on the waste handling at the plant as well as in various other systems requiring capital improvements. There may also be increased O&M expense.

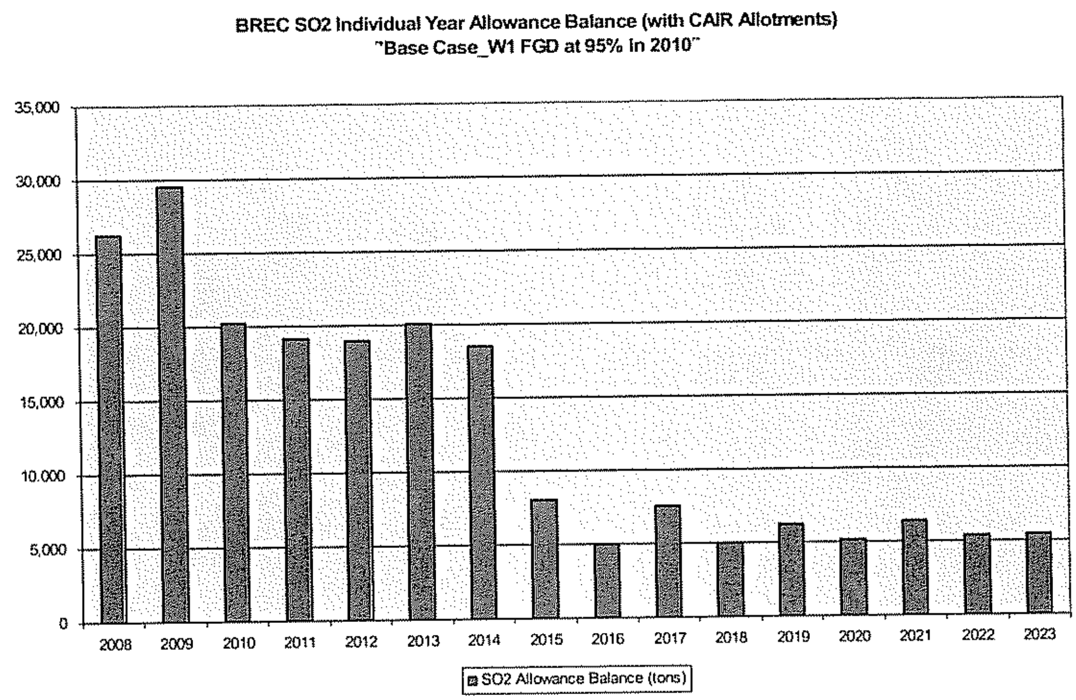
- In the model base case, as well as the above options, Station Two scrubbers are assumed to operate at the 94% removal efficiency. If additional removal is necessary it may be achieved, however, it is anticipated that an additional thickener (along with associated piping), and at least one additional vacuum filter will be required to treat the additional waste generated from operation at the higher removal efficiencies. There may also need to be upgrades to the existing systems to the handle the higher flow rates.

- NOTE: The scrubber modules replacement option mentioned above assumes the installation of a single-module limestone based scrubber at Wilson – *similar in* design to the newly installed unit at Coleman Station. Wilson falls under Subpart Da of the Clean Air Act Amendments of 1990 which requires such units to have a *spare scrubber module installed. (This is the issue that forced the addition of the* fourth module during start-up by the vendor.) This option would require seeking regulatory relief from this requirement.

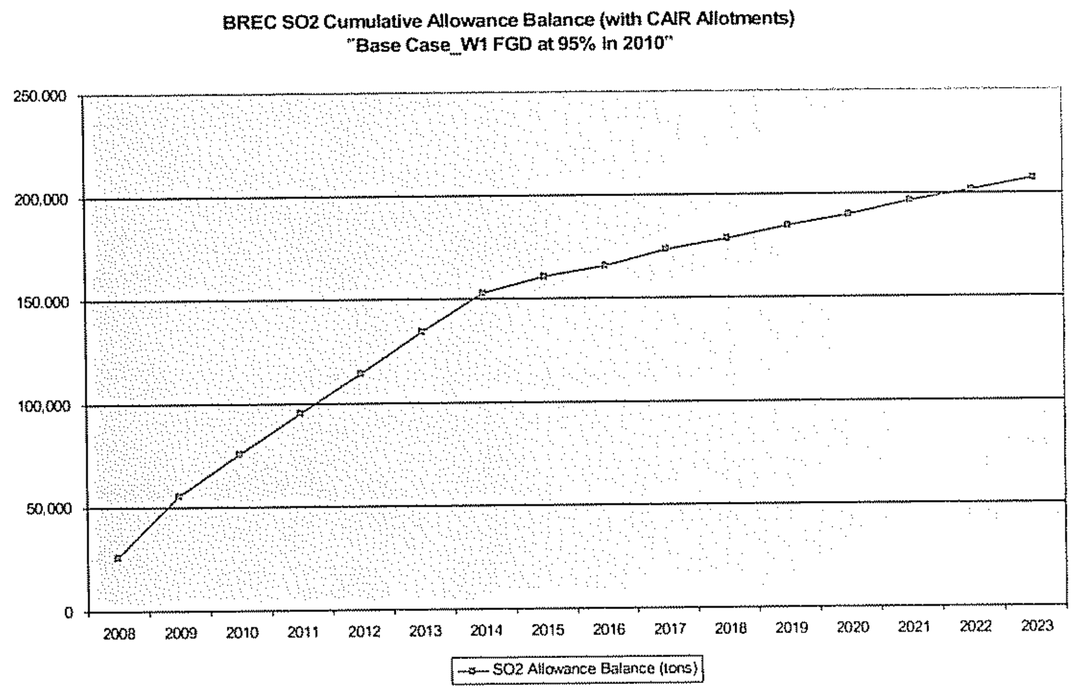
Option 2 – Increase Wilson to 95% Removal in 2010

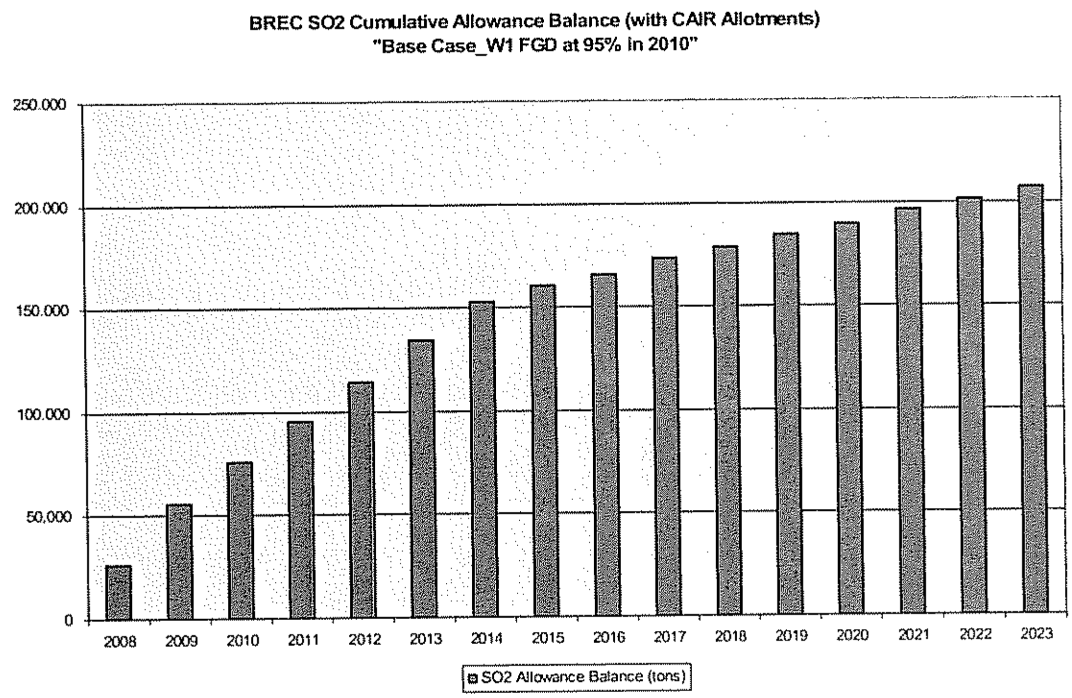
Individual Year Impact





Cumulative Impact





CAMR Requirements for Mercury

- Based upon what is currently known about the CAMR and the anticipated Hg Allowance program. The State of Kentucky is expected to utilize the model rule and the allocated allowances are expected to be sufficient to balance the mercury emissions at least for Phase I.
- This assumption is based on expected co-benefit mercury removal as a result of operation of existing air pollution control devices (SCR, precipitator, and scrubber).
  - Big Rivers currently still has fairly limited knowledge about the mercury removal capabilities with the existing control equipment.
  - Using data from EPA and EPRI sources, and the mercury testing that was done on all units last year, assumptions can be made that:
    - Coleman achieves about 75% removal with the scrubber only
    - Station Two achieves 90% reduction with the existing SCR and FGD system (non-oxidized)
    - Wilson achieves 75% reduction with the existing SCR and FGD system
    - Green is achieving 76% reduction with the existing FGD system
    - Reid is achieving minimal reduction with the existing precipitator

- As discussed previously under the NOx compliance section of this plan, it could prove prudent to install one or two SCRs to the Green units. This would likely also produce additional mercury removal co-benefits from these units as well.
- New mercury emission monitoring systems[2] will be required for each of the coal fired operating units. These will need to be installed, certified and fully operational by January 2009 in order to collect one year of data prior to the start of the Phase I requirement.
  - Options for CAMR Monitoring and Reporting
    - The following Big Rivers units and associated by-pass stacks require CAMR monitoring and reporting: Green 1, Green 2, HMPL 1, HMPL 2, HMPL 1 and 2 by-pass stack (1), Reid, Coleman, Coleman by-pass stacks (3) and Wilson. The CAMR regulations provide options for reporting certified and quality assured emissions from these units. The two options of consideration include continuous mercury monitoring systems (CMMS) and sorbent tube measurement systems (STMS). There are additional options regarding low mass emission (LME) designation and by-pass stack designation. All options were considered in developing the WKE CAMR monitoring plan.
    - The leading study to date in the United States on CMMS was sponsored by the Electric Power Research Institute (EPRI) and took place at E.ON's Trimble County Generating Station. The 18-month study involved CMMS supplied by all serious contenders. From this study, there were two particular systems that performed better than the rest of the field. However, these two systems had several technical issues that kept data

[2] Currently the state of the art in continuous monitors is questionable Big Rivers expects to utilize sorbent tube monitoring systems for a least a period of time to allow continuous monitoring technology to catch up.

availability at an unacceptable low level. Follow-up correspondence from these suppliers revealed that the systems necessary for Big Rivers would cost an estimated $5,100k which is much higher than traditional SO_2 / NOx continuous emission monitoring systems. Also, the physical space needed for these systems would warrant the replacement of Big Rivers' existing CEM shelters with larger shelters.

- The STMS are more basic in operation than the CMMS. With STMS, a known sample volume of stack gas is passed through activated charcoal sorbent tubes. The tubes are collected and analyzed for mercury concentration. The results are then calculated in units of ug/scf. The existing flow monitor output (scf) is utilized in reporting mass emissions. Typical sample run times are five to seven days. Although the STMS is more basic in operation, there is some risk of data loss if a sample run is invalidated, resulting in more punitive emissions being reported. This risk is managed through sorbent tube recovery procedures and analysis.
- The EPA has provided additional options for units that qualify as "low mass emitters" (LME). Qualification as a LME is based on a demonstration that actual mass emissions will fall below 464 ounces (29 lbs) per year. Big Rivers has performed mercury emission stack testing on all units. The testing concluded that the HMPL 1 and 2 scrubbed stacks will have expected mass emissions at approximately ½ of the threshold for LME status and will be eligible to be designated an LME unit. None of the other Big Rivers units qualify as LME units. In conjunction with a certified flow monitor output, a LME unit will utilize the mercury "high-tested value" from two emissions tests per year.
- The regulations provide three options for reporting mercury emissions during use of by-pass stacks: full monitor system, flow monitor only and maximum potential emissions. With a full monitoring system, a sorbent tube system would be installed to report actual mercury emissions in conjunction with the flow monitor output. With a flow monitor only, mercury emissions would be reported by utilizing the published maximum potential concentration rather than actual mercury concentration and the actual flow. With maximum potential emissions, mercury emissions would be reported by utilizing the published maximum potential concentration and maximum potential flow.
- Periodic stack testing by applicable EPA regulations is required to demonstrate the accuracy of all measured data reported for Federal Cap and Trade Programs. With the advent of CAMR, mercury will be included as a cap and trade program. To date for the SO_2 and NOX programs, this testing has been performed with "in-house" personnel through the Environmental and Technical Services Department with the use of a transportable measurement system. In order to provide this process for mercury emissions, a transportable measurement system would need to be purchased.

- If additional removal of mercury is required (over and above the enhancements indicated above), unlikely for Phase I, possible for Phase II, the required control equipment would need to be installed and operational by

2018. This could occur if co-benefit reductions are not as high as expected, leading to emissions which are greater than currently thought.

Addendum 1

Continued Operation of Reid Unit 1 on Coal

Recently there has been consideration given to reviewing the decision to either shut-down or lay-up the Reid Unit. Forward energy price curves indicate that it may well be economic to continue to operate that unit for the foreseeable future. As is noted earlier in the report, the latest Production Cost Model run results show that any future operation of the unit assumes gas as the fuel. However, the system impact of its continued operation on coal is useful to understand. Since the current model runs do not include the Reid Unit operating on coal, the graphs below use the assumptions illustrated below:

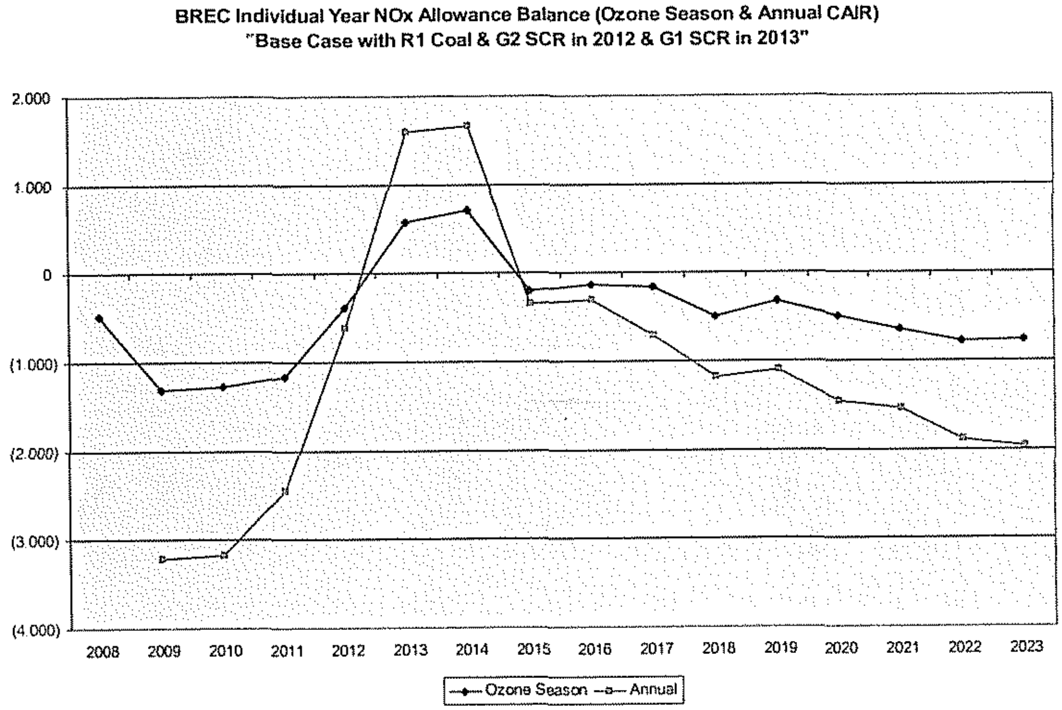
- Unit capacity factor of 35%
- SO_2 Emission rate of 4.5 lbs SO_2/mmBTU
- NOx Emission rate of 0.5 lbs NOx/mmBTU

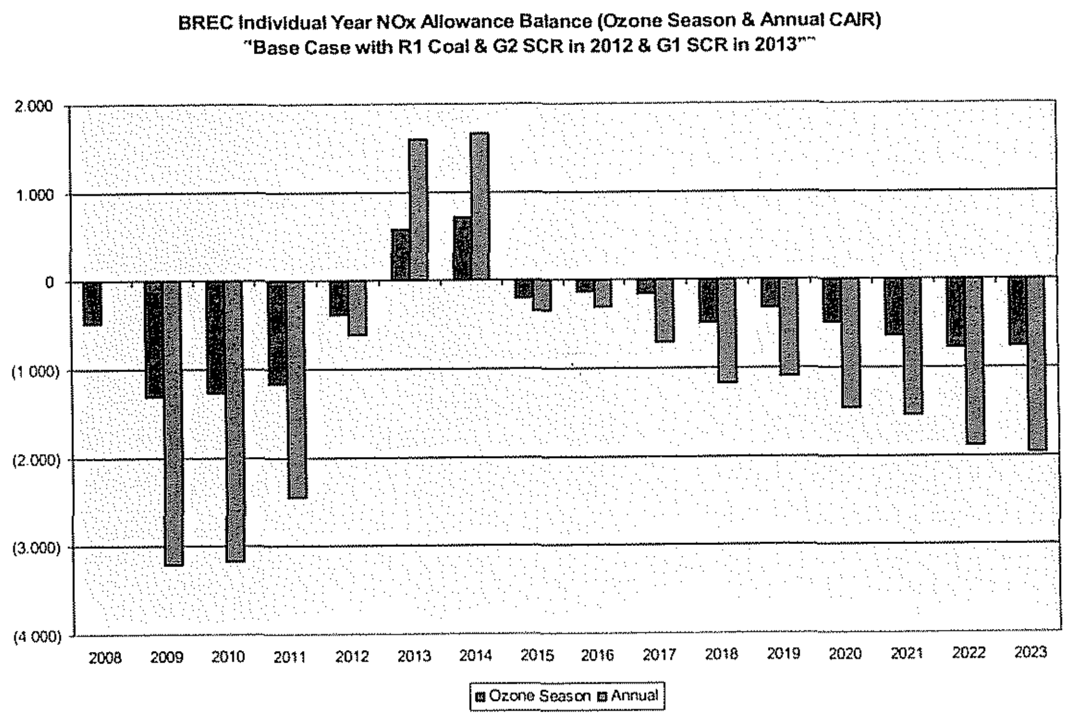
For NOx, the model base case assumes that the system will be in compliance prior to this scenario. Based on information discussed earlier in this plan, the charts that follow assume that the base case NOx Option 2 is taken and SCRs are installed on Green Unit 2 and Green Unit 1 in 2012 and 2013 respectively. Additionally, the option was investigated assuming a 50% reduction in NOx emissions from the Reid Unit.

For SO_2, the model was run for several scenarios with increasing reductions in emissions.

- Option 1 - Base case impact of Reid Unit running on coal
- Option 2 - Base case with a 50% reduction in emissions from the Reid Unit
- Option 3 - Base case with 95% removal at Wilson
- Option 4 - Base case with a 50% reduction in emissions from Reid and 95% removal at Wilson

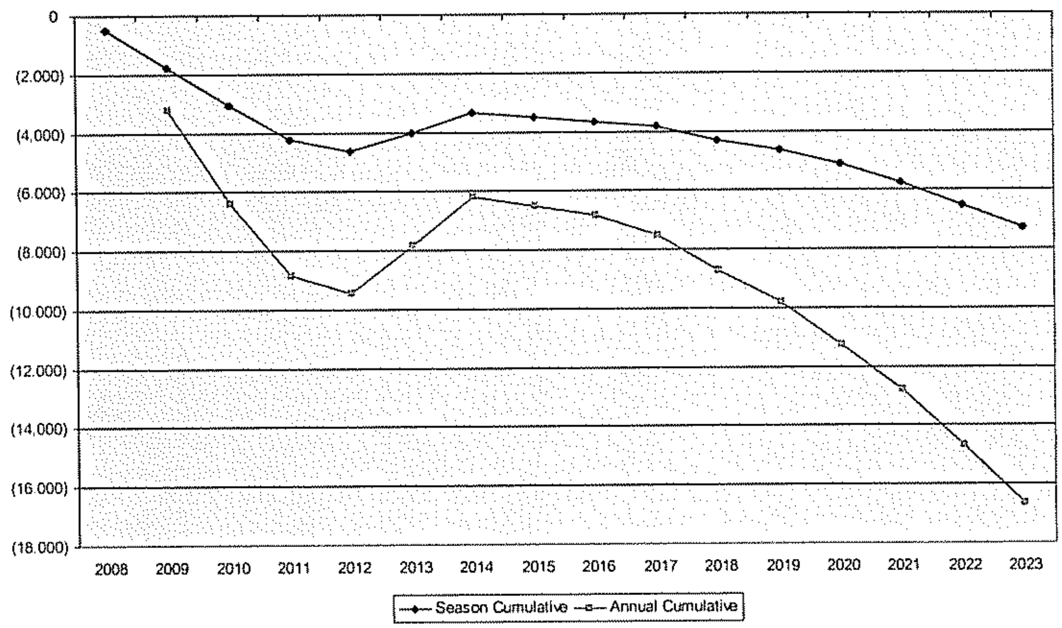
For CAIR NOx Requirements
Individual Year Impacts



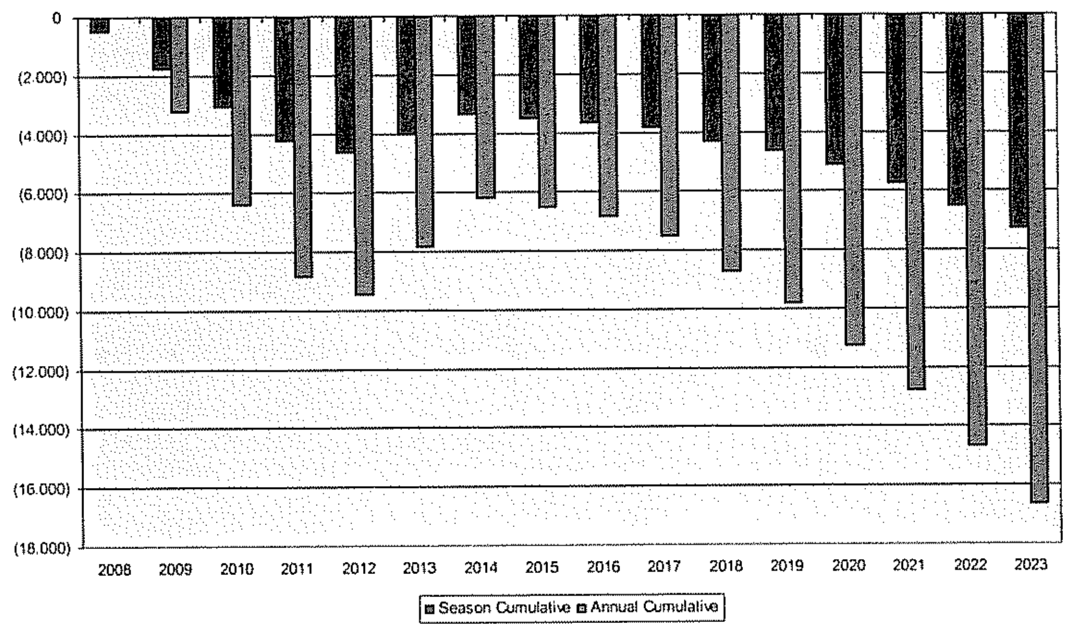


Cumulative Impacts

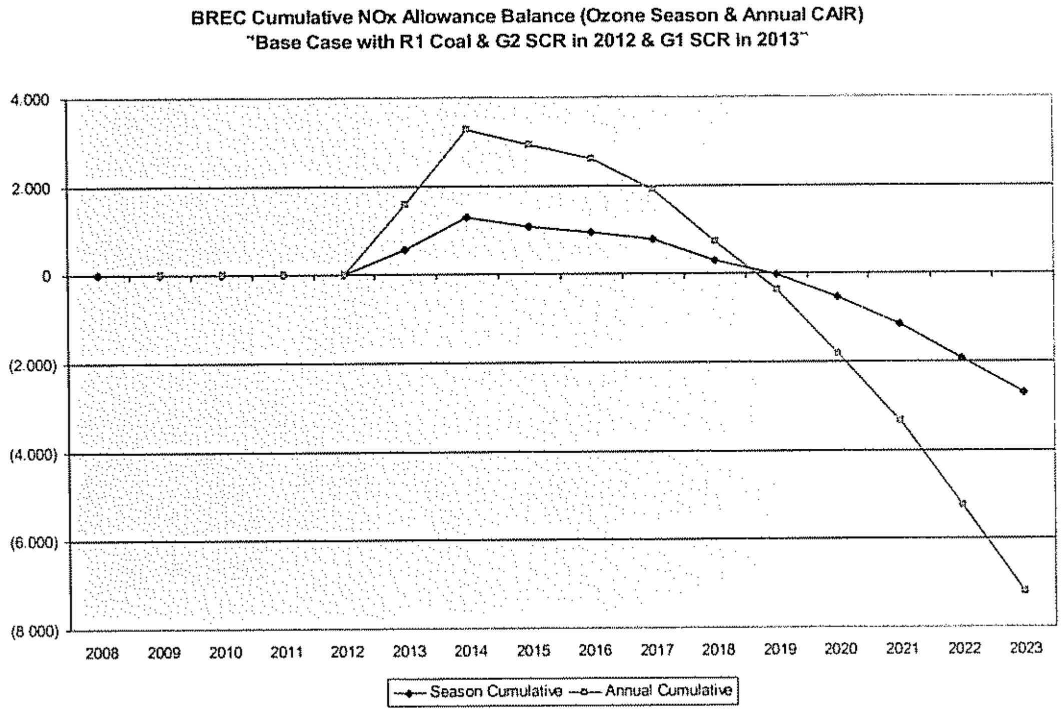
BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with R1 Coal & G2 SCR in 2012 & G1 SCR in 2013"

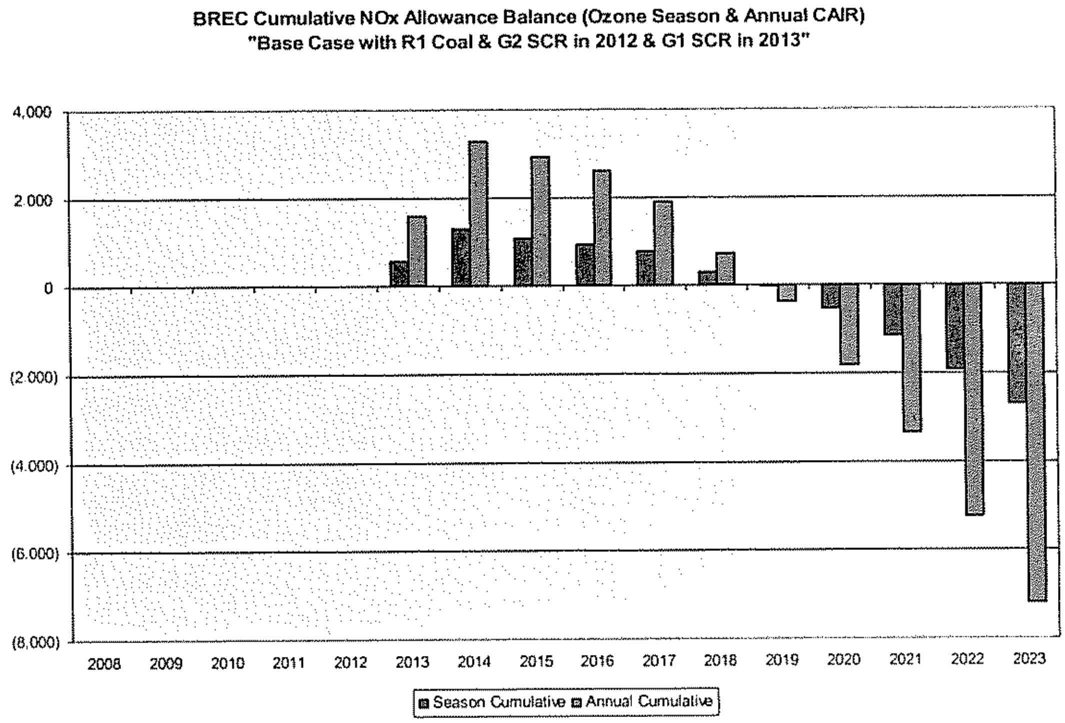


BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with R1 Coal & G2 SCR in 2012 & G1 SCR in 2013"



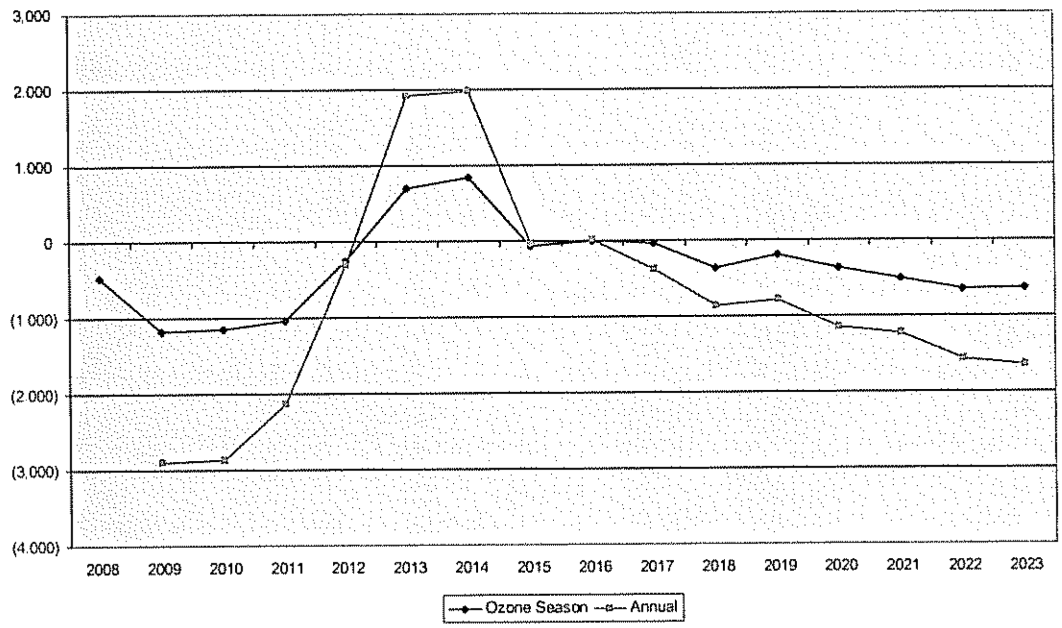
Cumulative Impacts with pre-control years zeroed



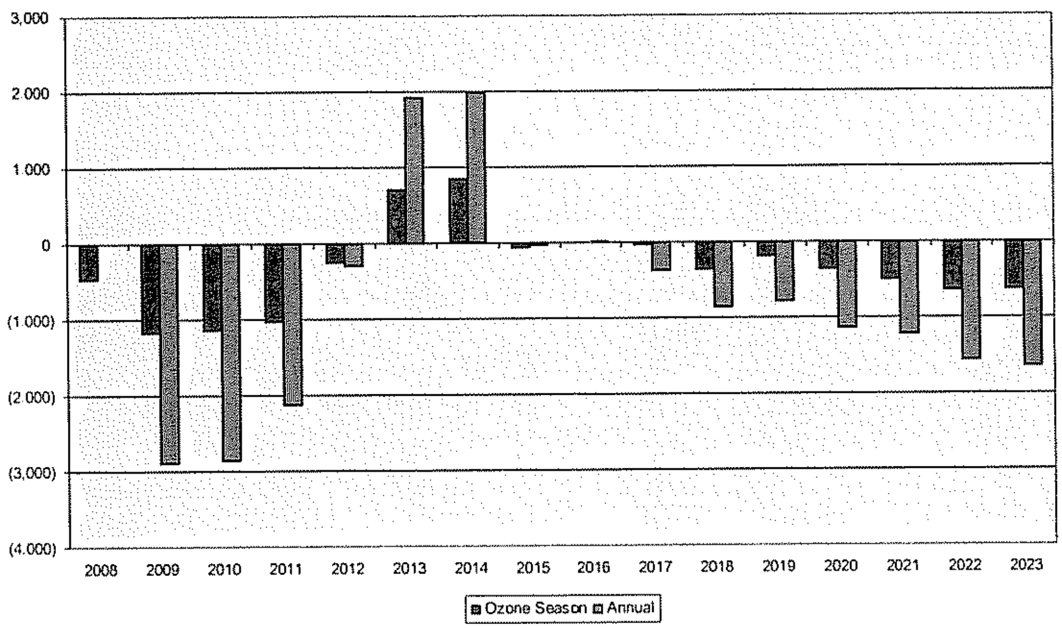


Individual Year impacts with 50% NOx Reduction

BREC Individual Year NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with R1 Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"

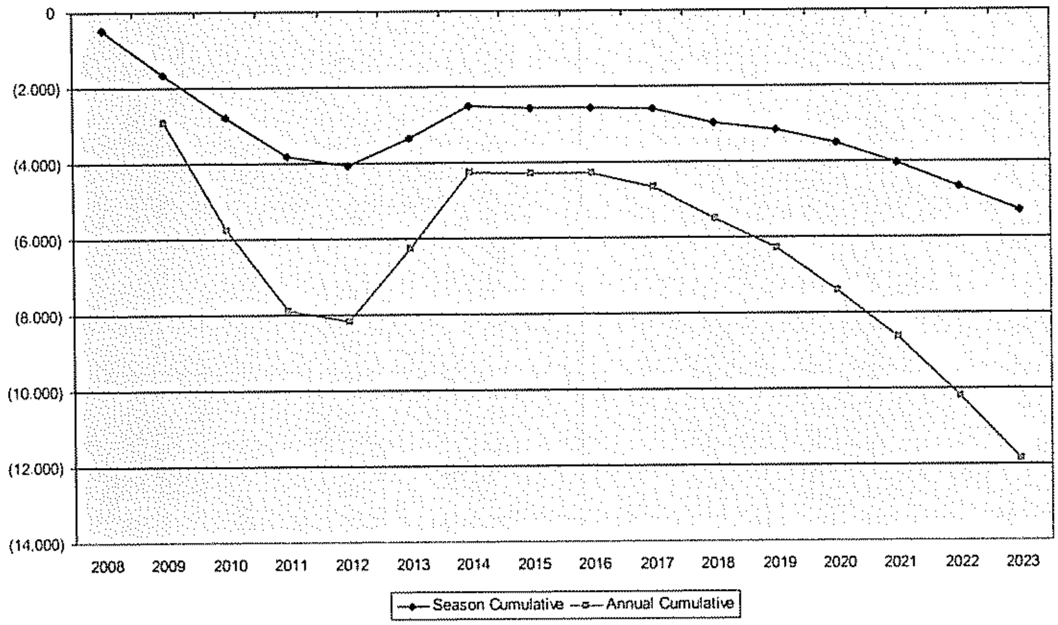


BREC Individual Year NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case with R1 Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"

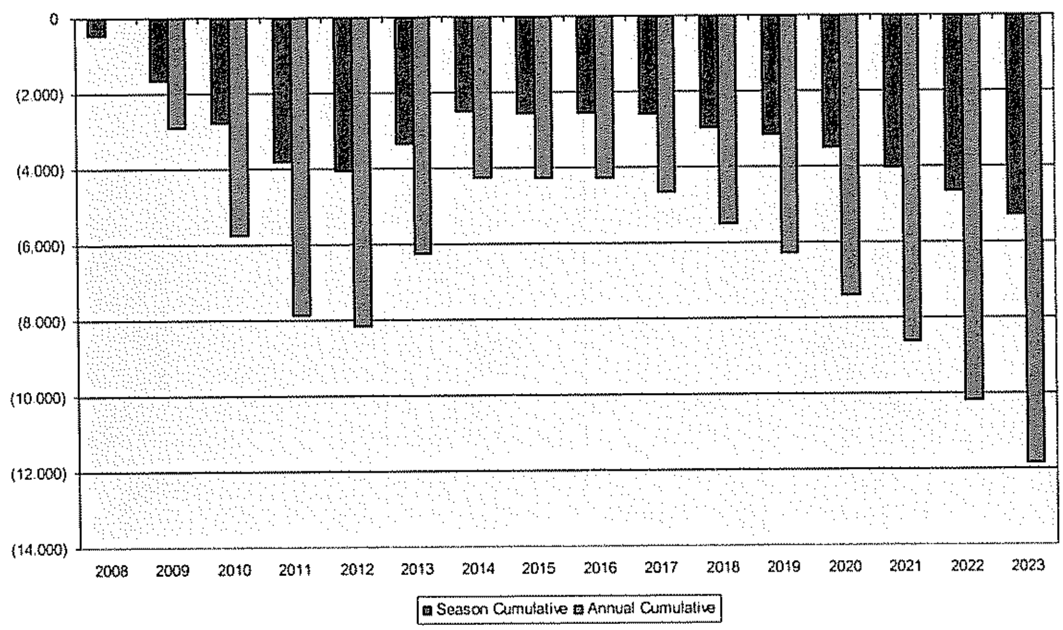


Cumulative Year impacts with 50% NOx Reduction

BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case_R1 on Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"

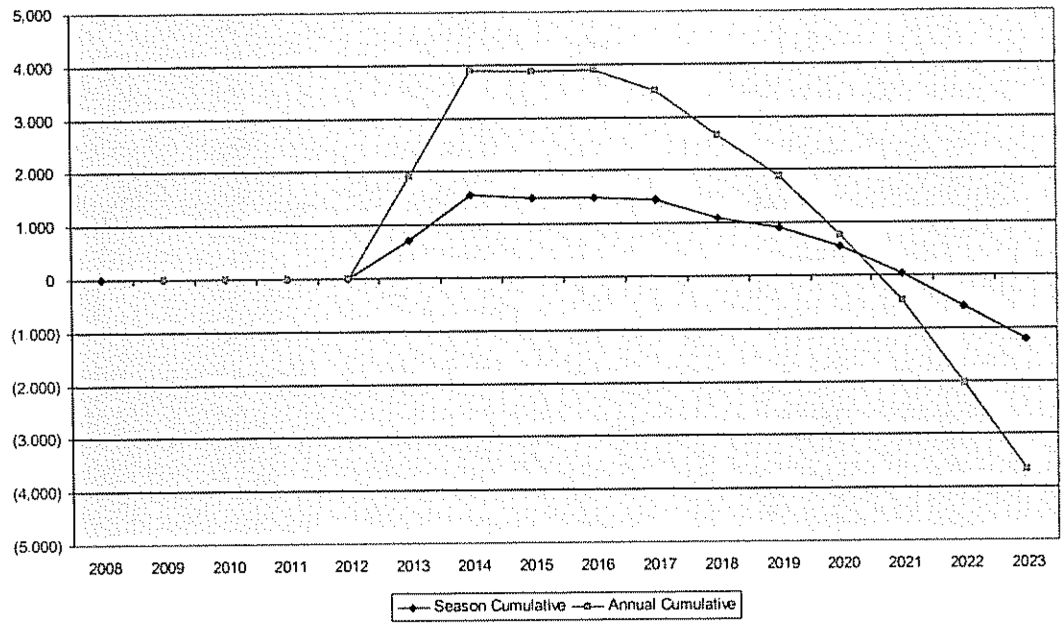


BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case_R1 on Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"

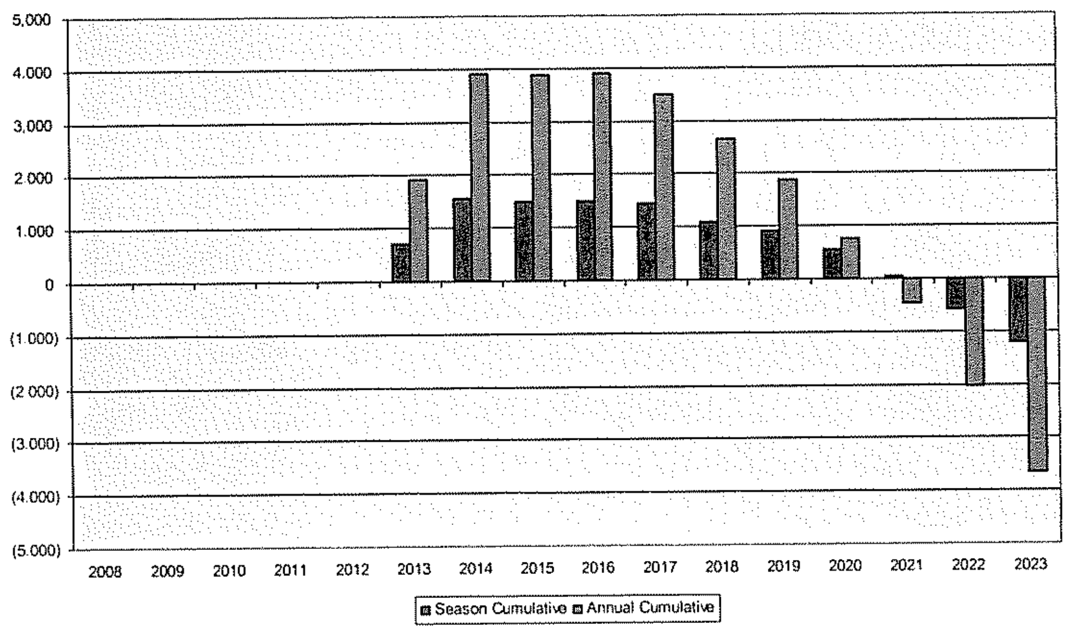


Cumulative year impact with 50% NOx Reduction and pre-control years zeroed

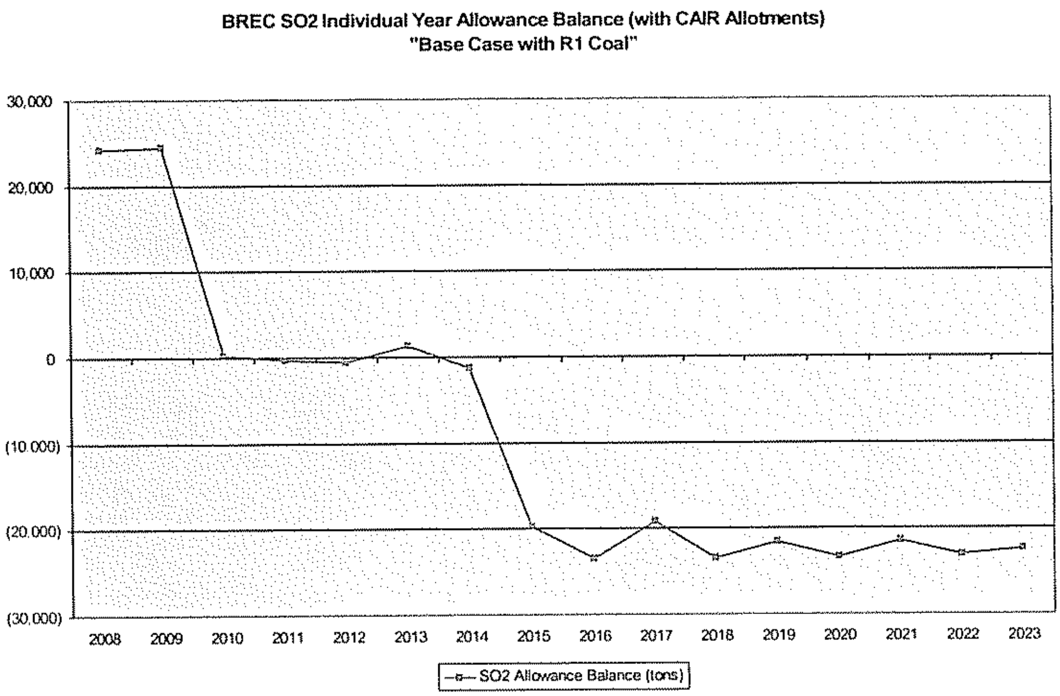
BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case_R1 on Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"

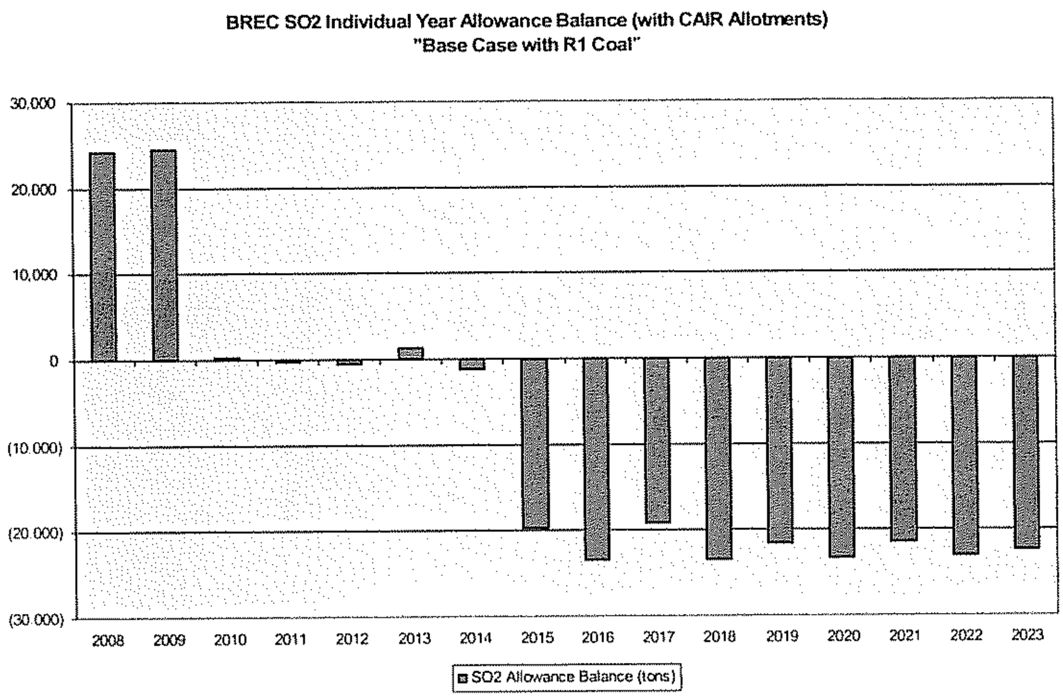


BREC Cumulative NOx Allowance Balance (Ozone Season & Annual CAIR)
"Base Case_R1 on Coal & 50% NOx Reduction_G2 SCR in 2012 & G1 SCR in 2013"



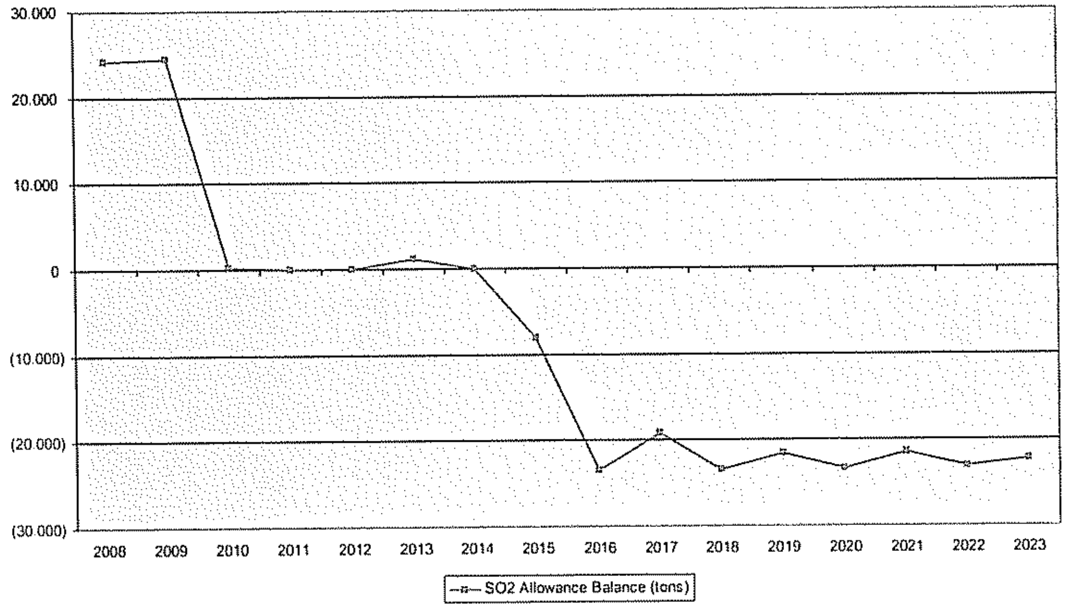
CAIR Requirements for SO_2
Individual Year Impacts – Base Case



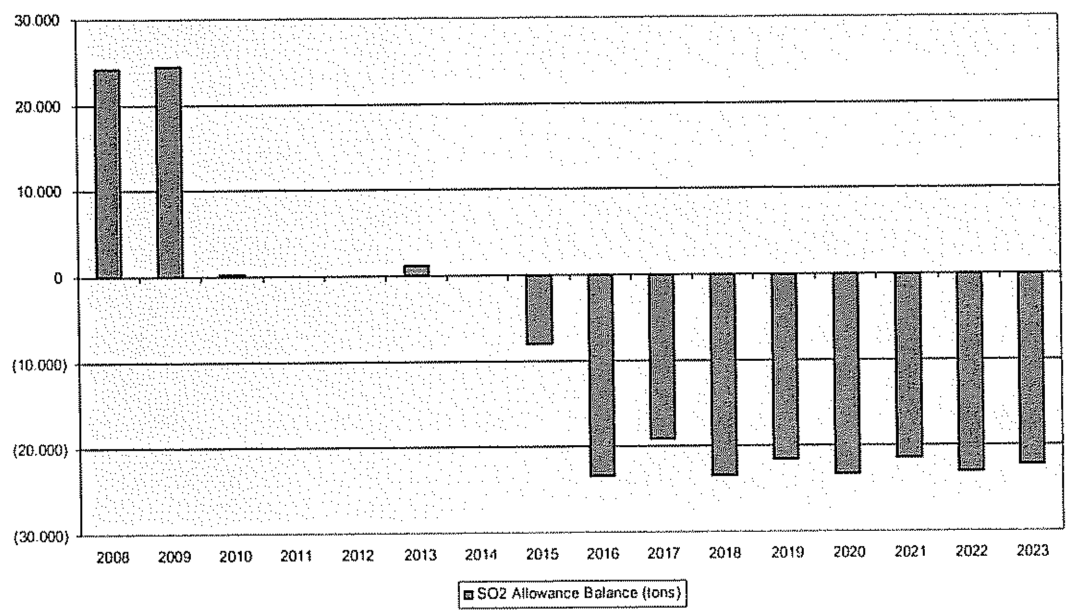


The following charts shows the impact of including the 14,000 Allowances into the first year of negative balance

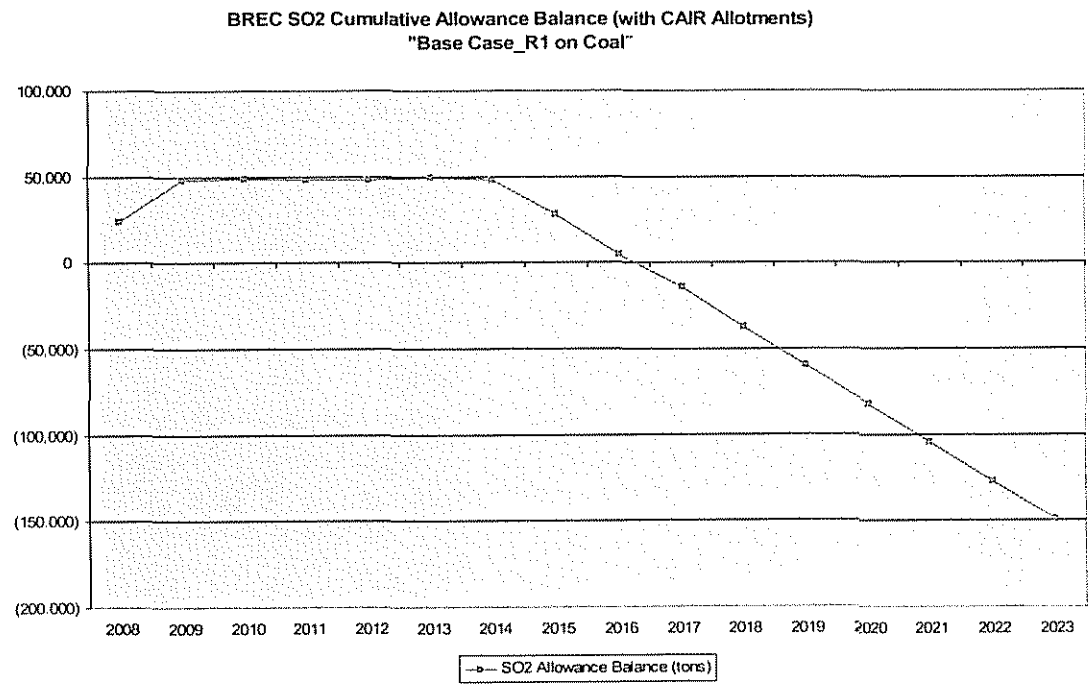
BREC SO2 Individual Year Allowance Balance (with CAIR Allotments)
"Base Case with R1 Coal_Roll-Over Credits Consumed in Initial Negative Years"

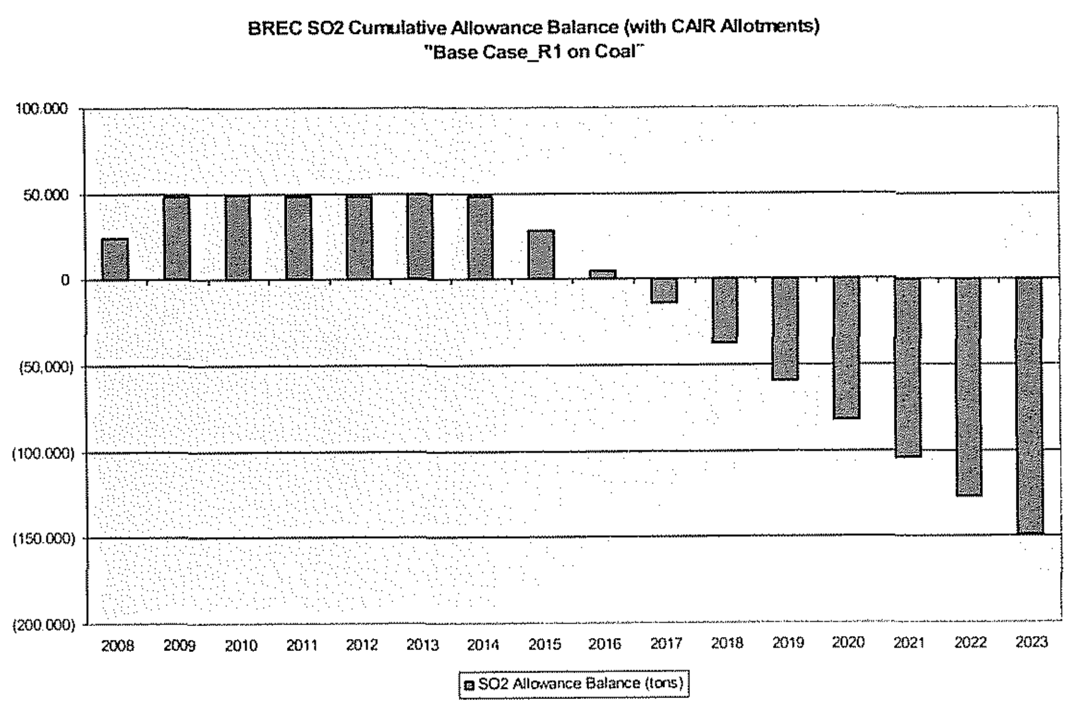


BREC SO2 Individual Year Allowance Balance (with CAIR Allotments)
"Base Case with R1 Coal_Roll-Over Credits Consumed in Initial Negative Years"



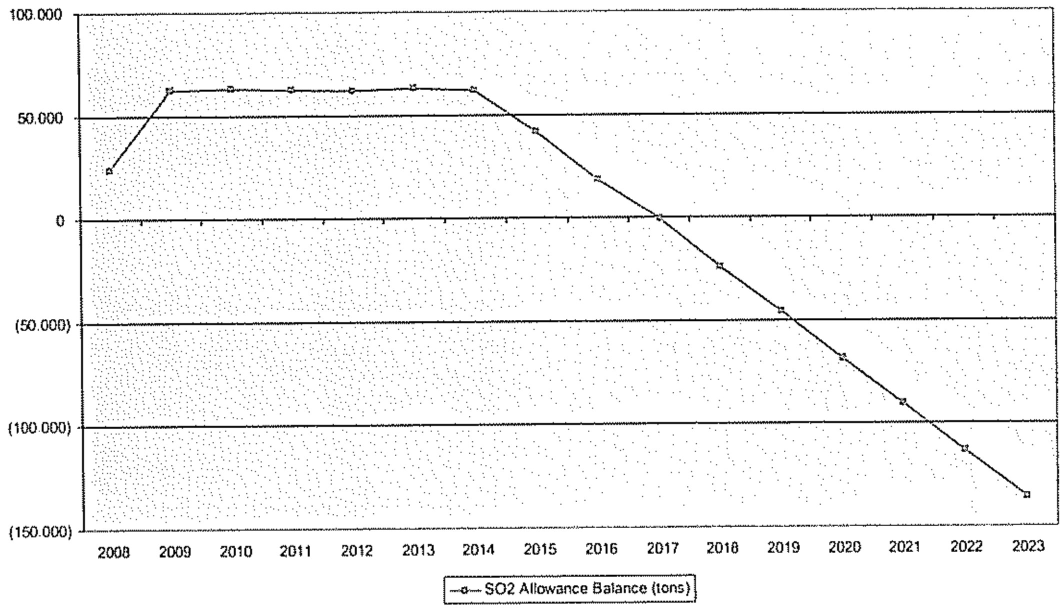
Cumulative year impacts – Base Case



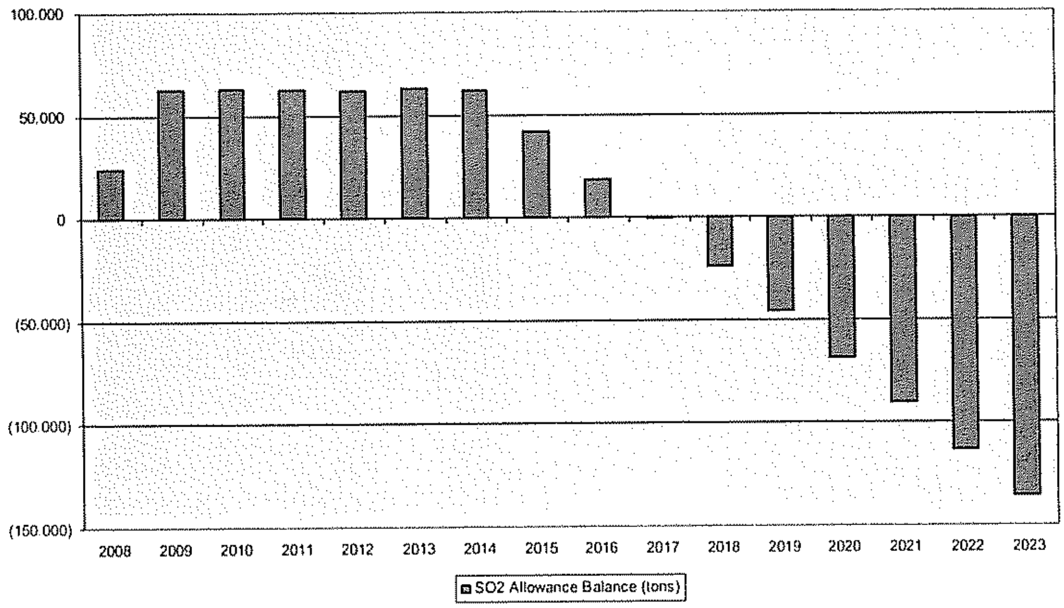


The following charts show the impacts of including the 14,000 allowances into a bank starting in 2009

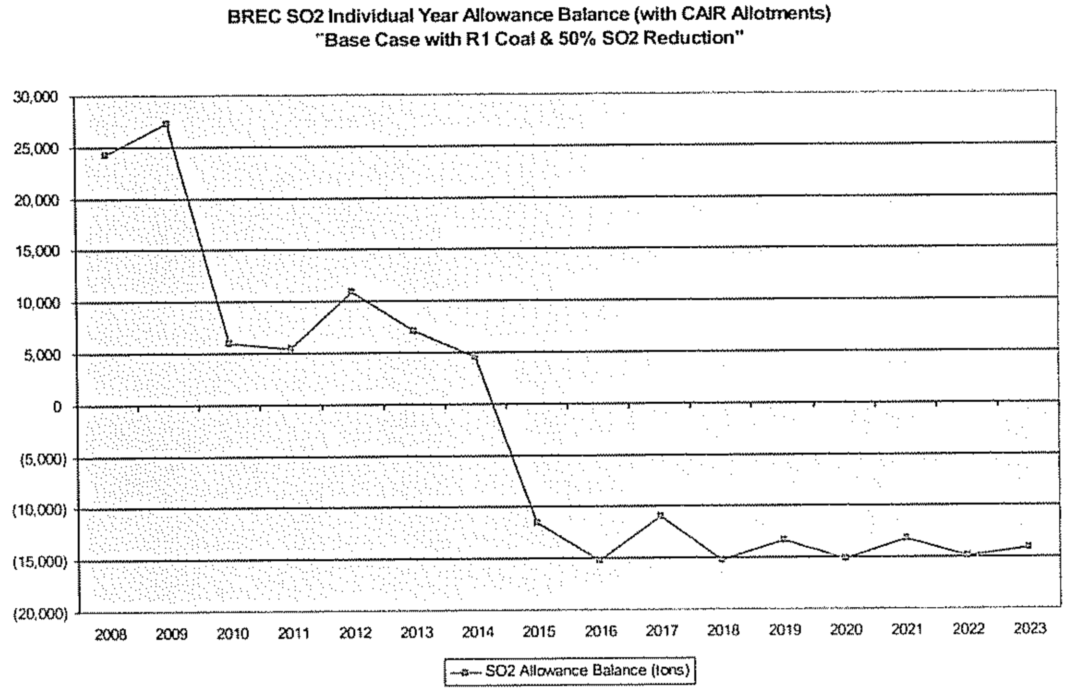
BREC SO2 Cumulative Allowance Balance (with CAIR Allotments)
"Base Case_R1 on Coal_Roll-Over Credits Added in 2009"

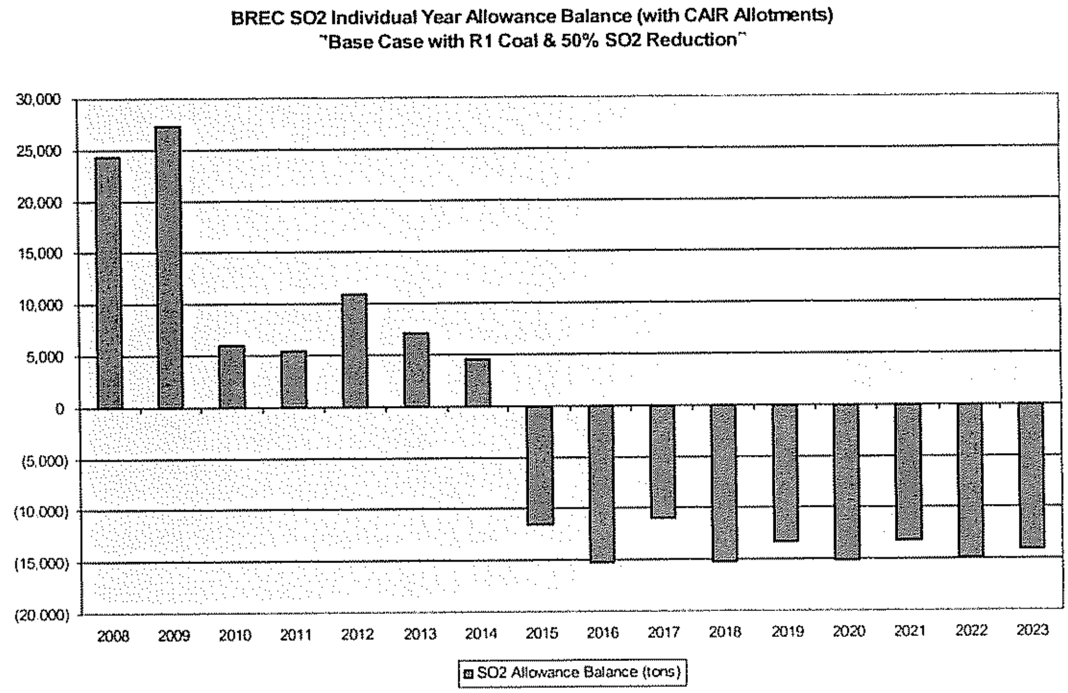


BREC SO2 Cumulative Allowance Balance (with CAIR Allotments)
"Base Case_R1 on Coal_Roll-Over Credits Added in 2009"

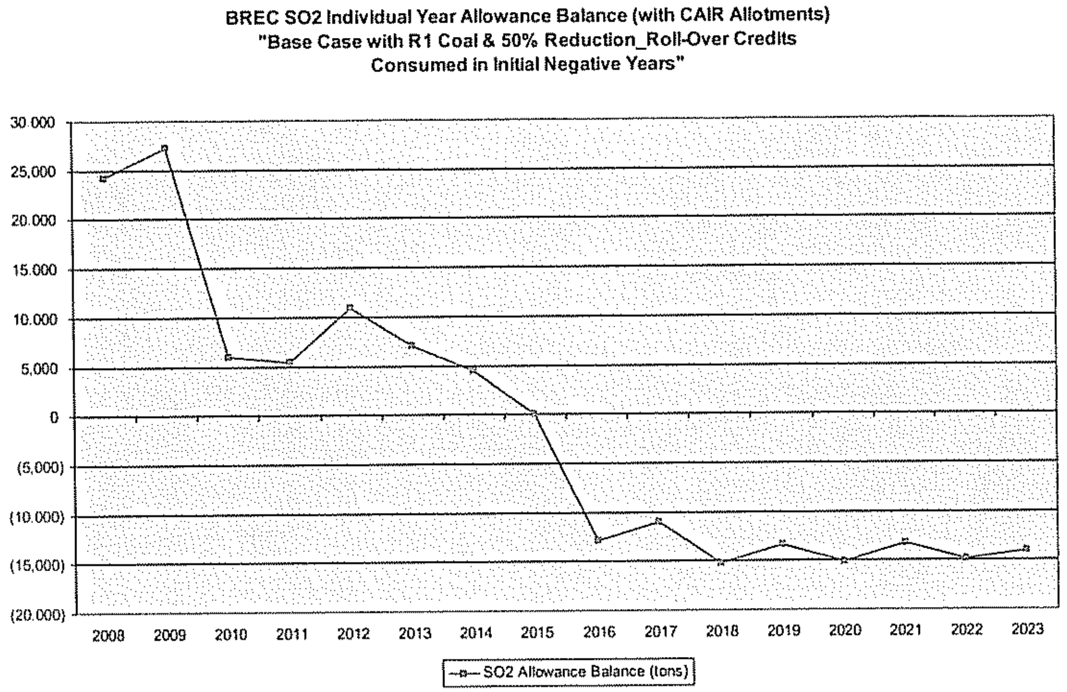


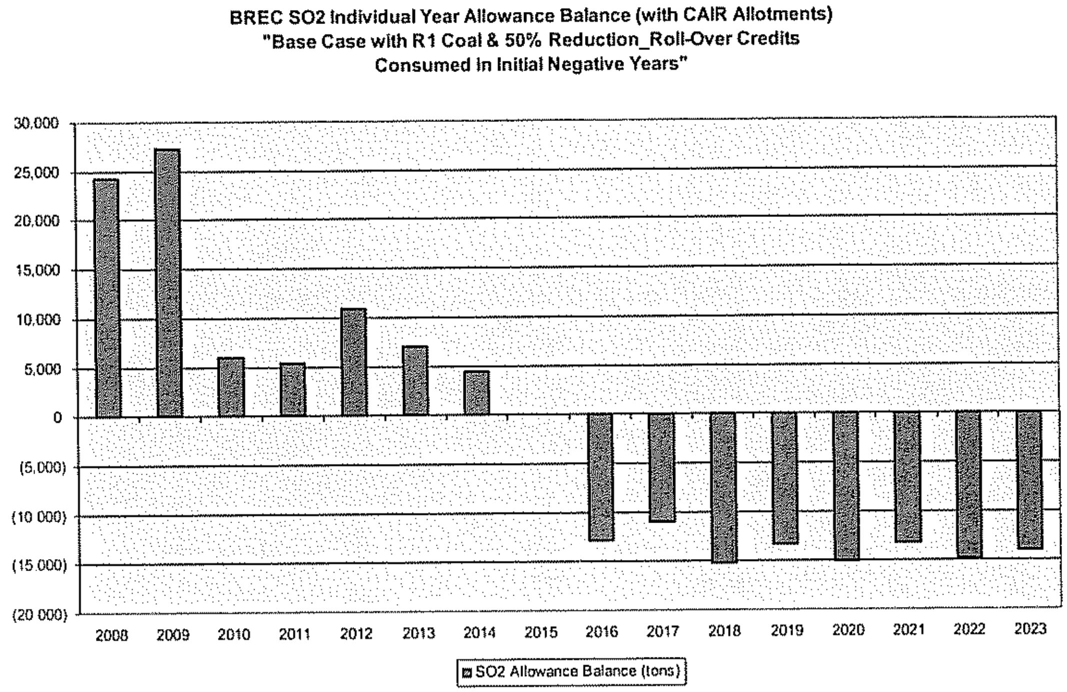
Individual Year Impacts with 50% Reduction



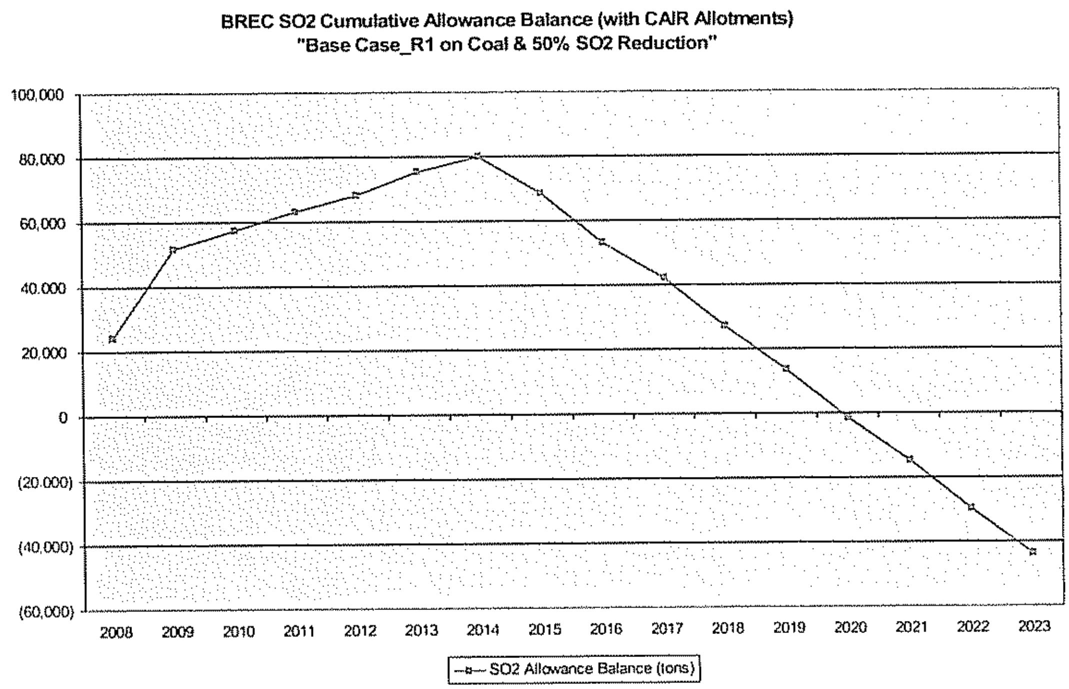


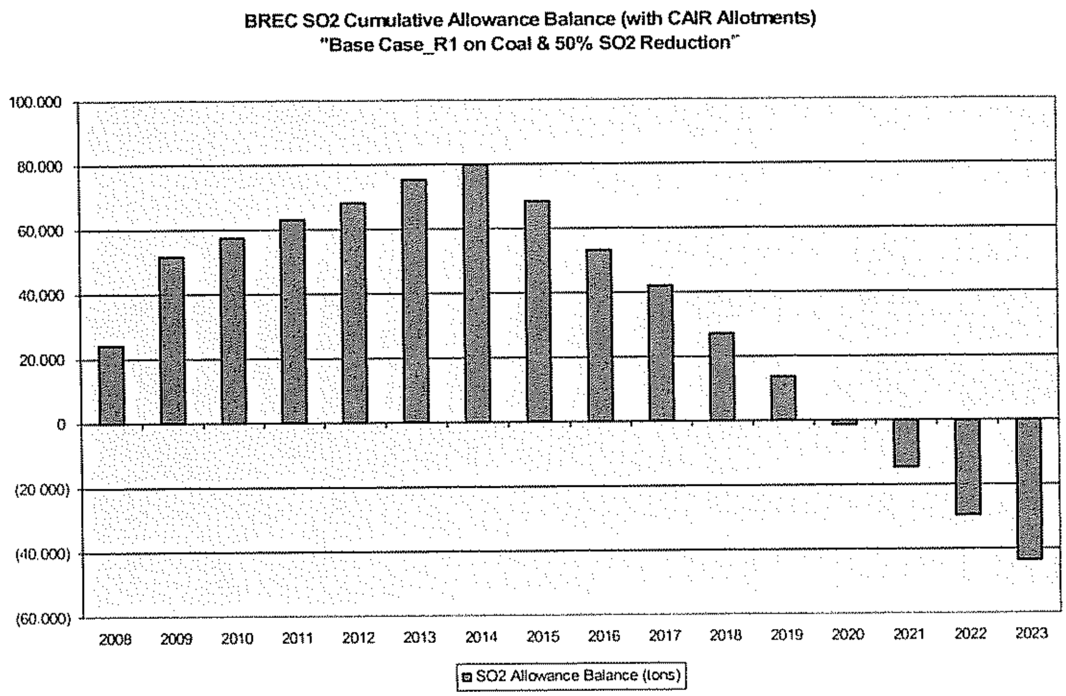
The following charts shows the impact of including the 14,000 Allowances into the first year of negative balance



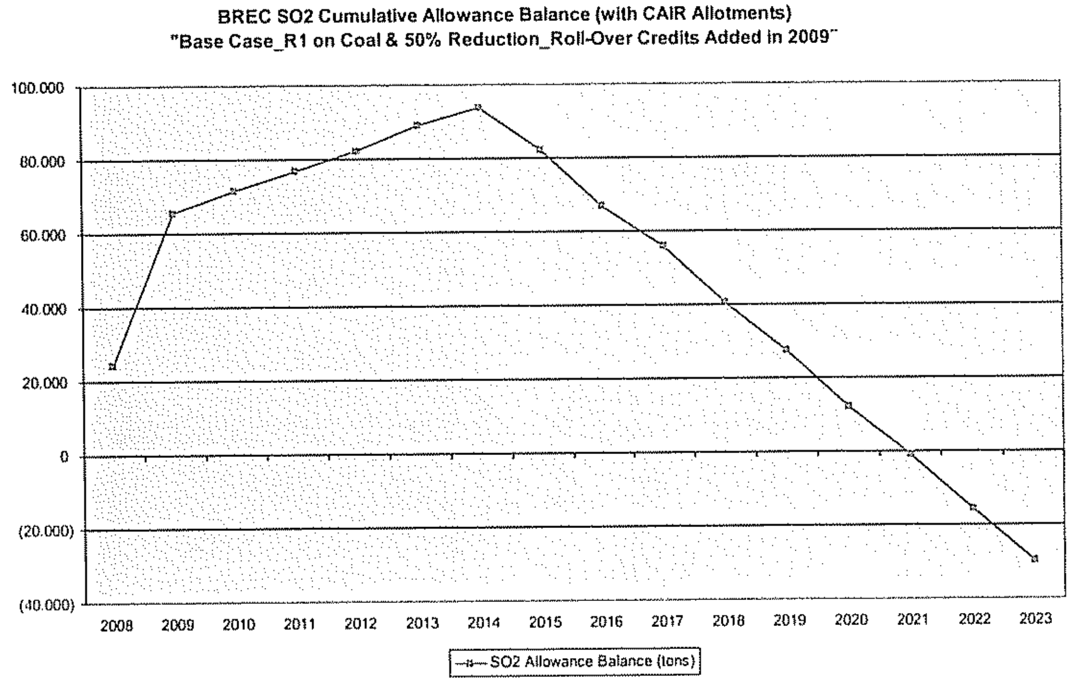


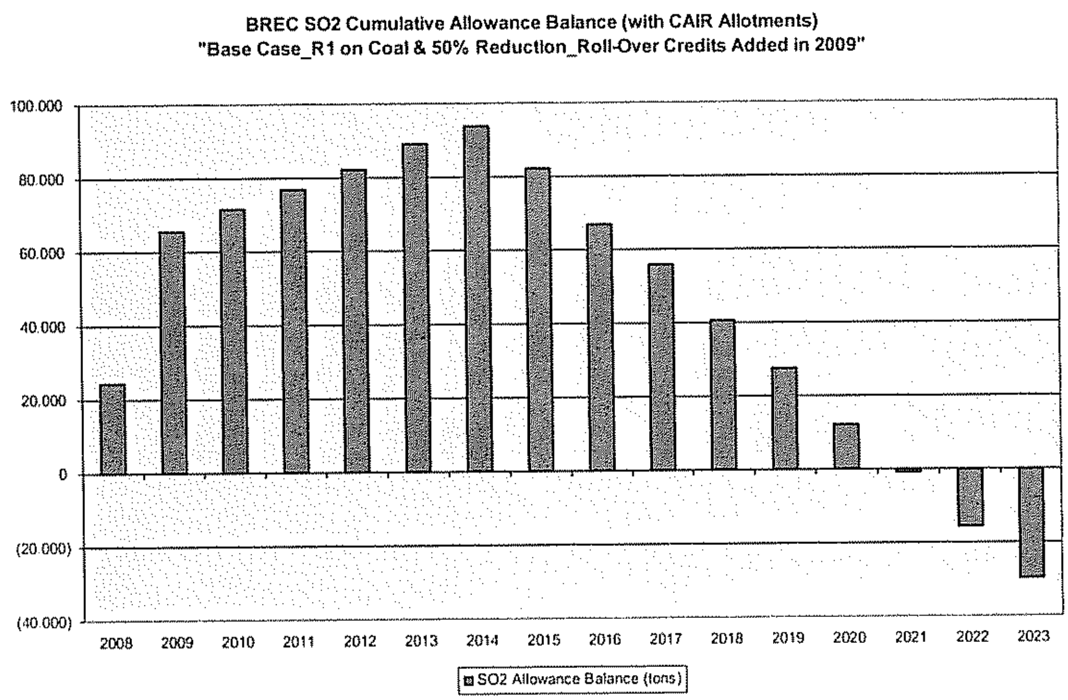
Cumulative Year Impacts with 50% Reduction



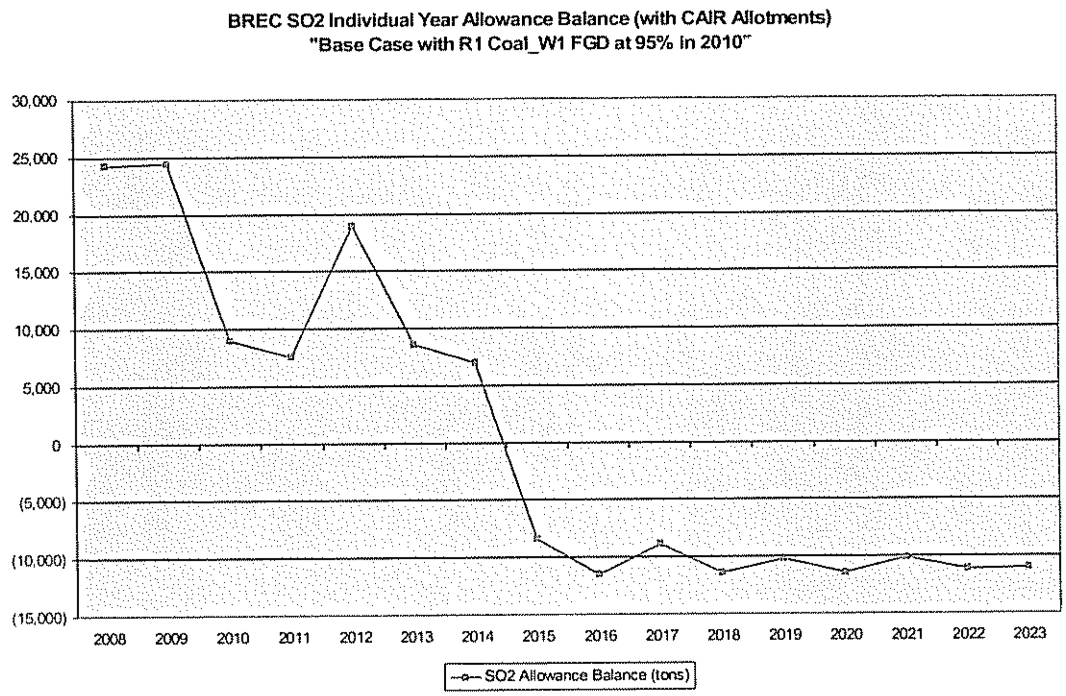


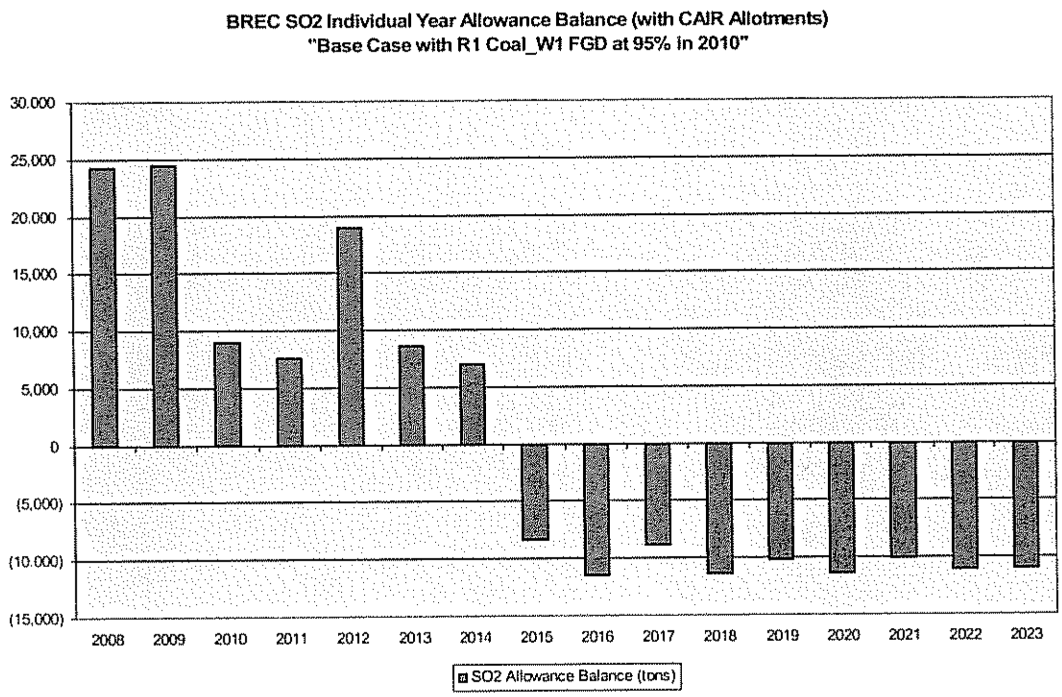
The following charts show the impact of including the 14,000 allowances in the bank starting in 2009



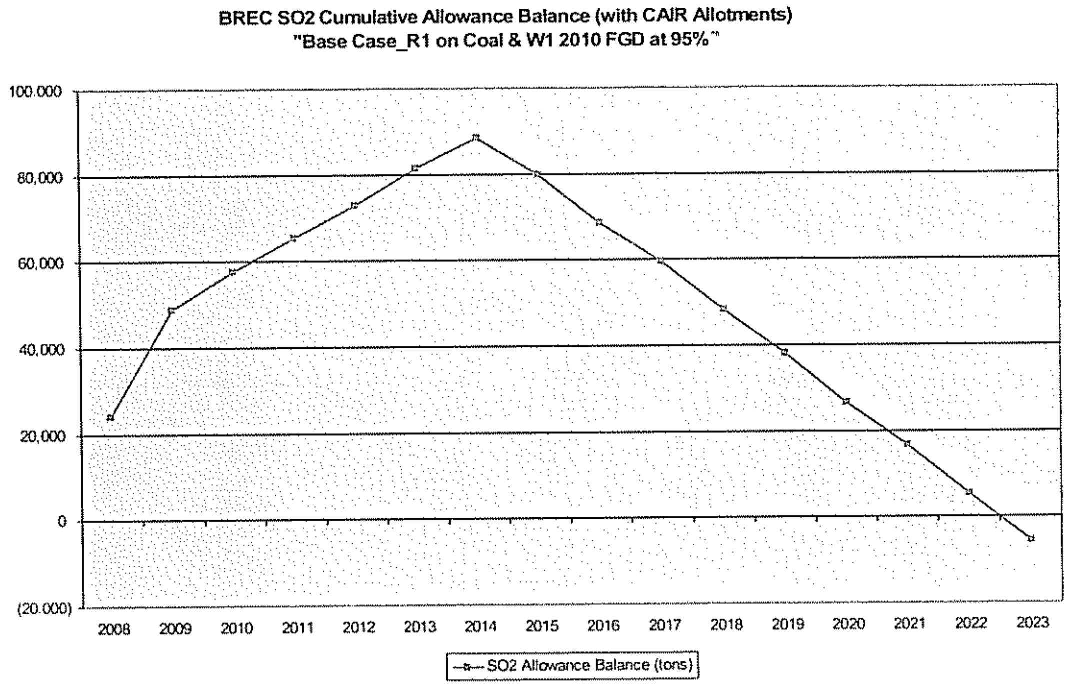


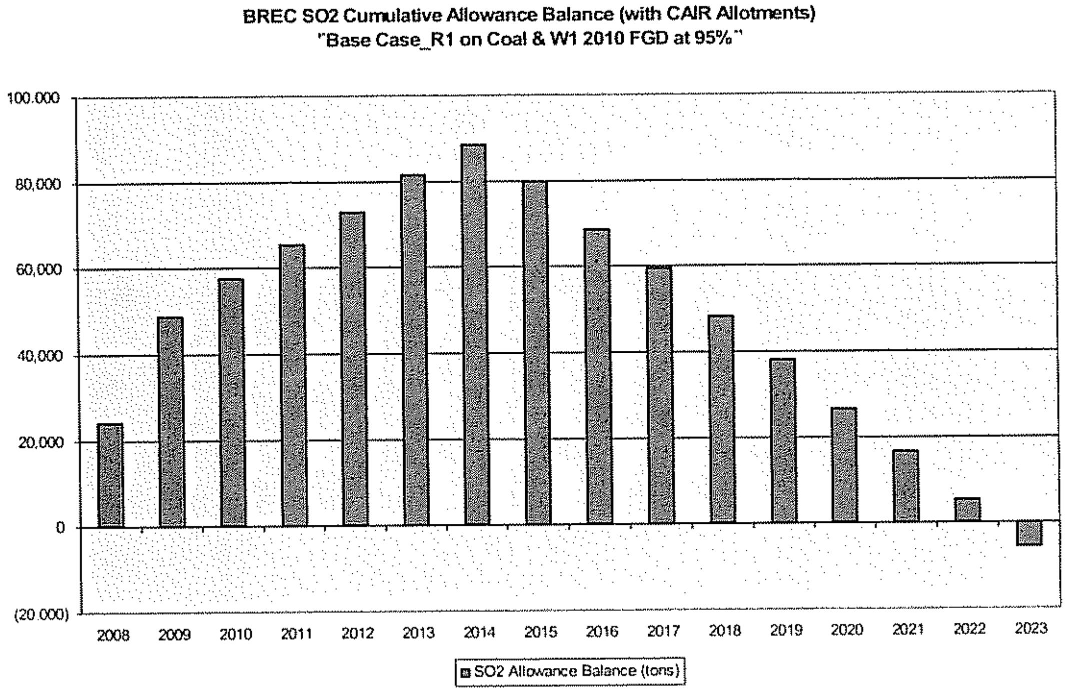
Individual Year Impacts with Wilson at 95% Removal



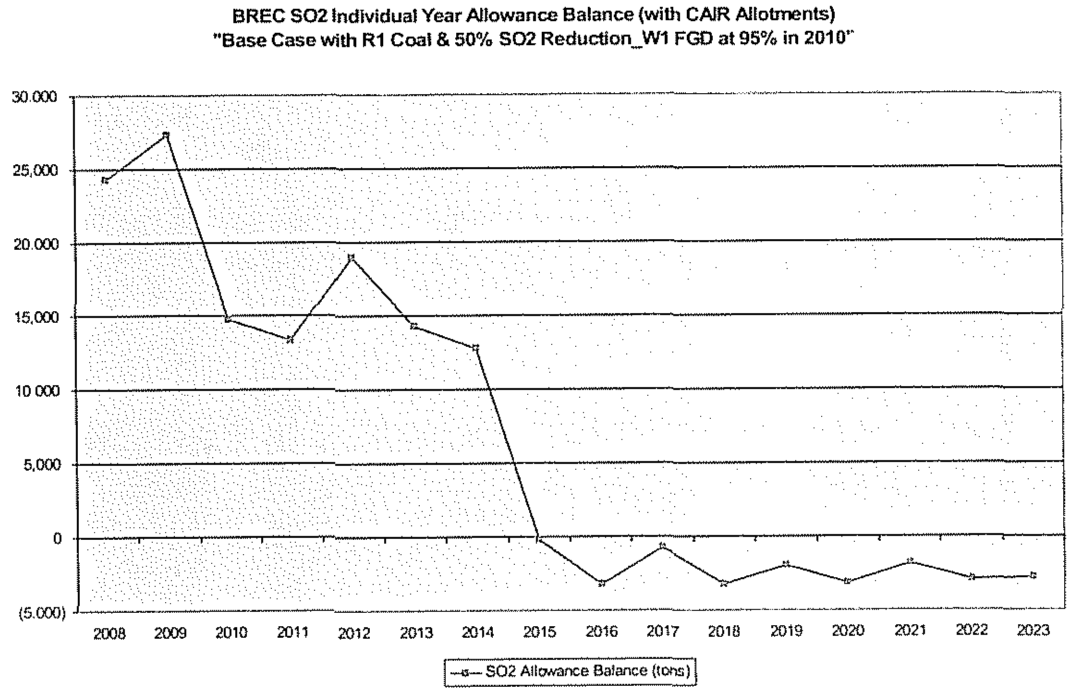


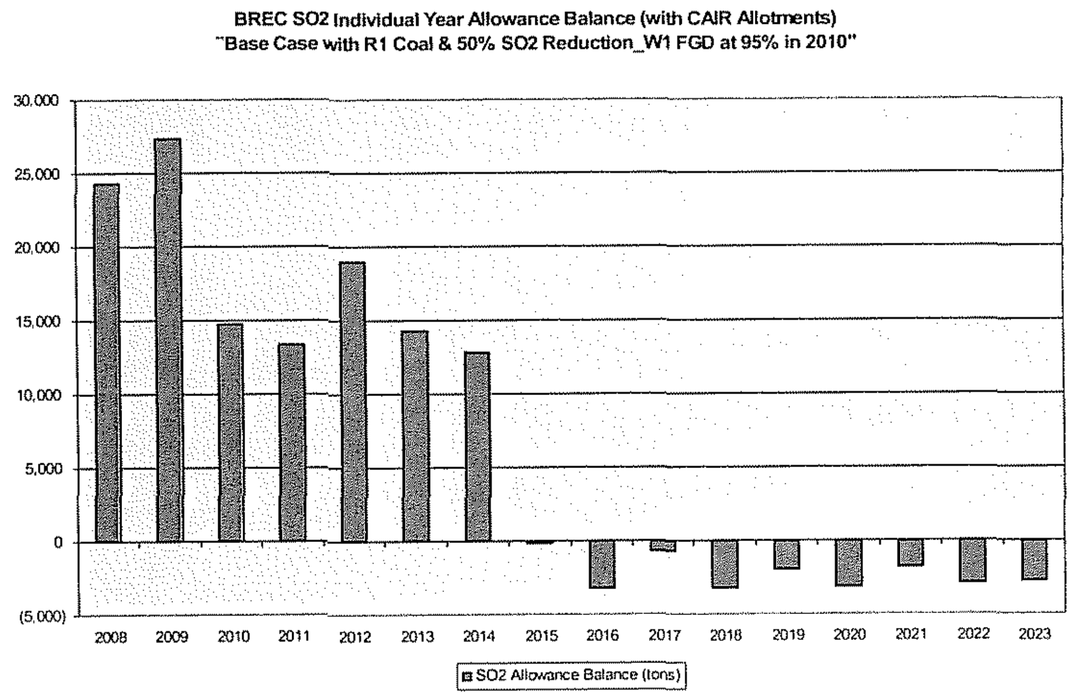
Cumulative Year Impacts with Wilson at 95% Removal



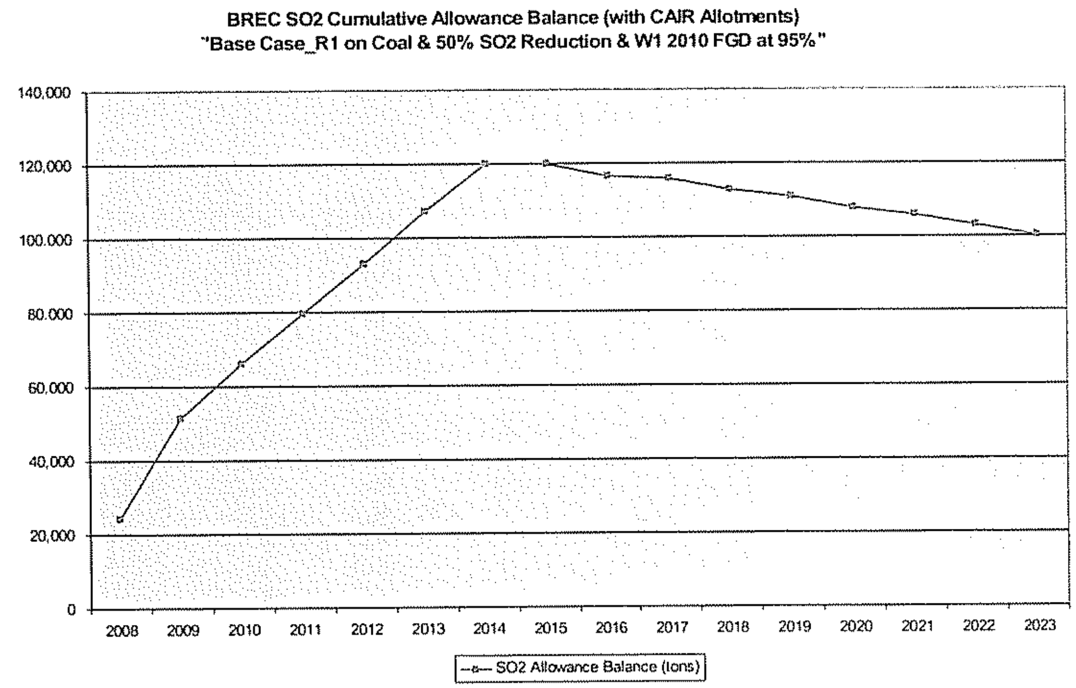


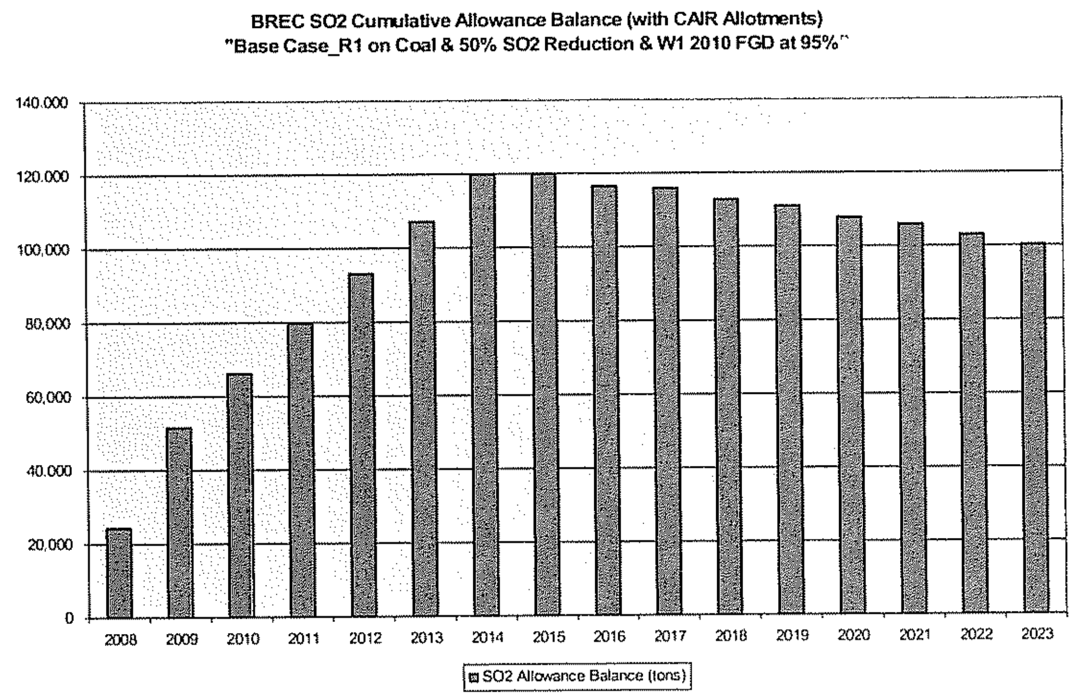
Individual Year Impacts with 50% Reduction and Wilson at 95% Removal





Cumulative Year Impacts with 50% Reduction and Wilson at 95% Removal





Summary of Reid 1 Operation on Coal

For NOx, the options of installing an SCR on Green Unit 2 in 2012 and Green Unit 1 in 2013 will still help for longer term system compliance but at the expense (due to Reid 1 on coal) of considerable allowance purchases in the first three years of Phase I.

- With Reid on coal and SCRs installed on both Green Units the system remains compliant until 2020 utilizing banked allowances.
- With a 50% reduction in emissions from the Reid Unit, the combination would show system compliance until 2022 utilizing banked allowances.
- It appears that none of the options provide full system compliance through the entire planning period without additional significant NOx reduction at an additional unit (ie. SCR on Coleman Unit 3). Considering the cost of allowances, a careful economic analysis should be performed to follow-up on this option vs. allowance purchase.
- Further investigation of potential low-capital technologies that could provide limited additional NOx reduction is still necessary.

For SO_2, these charts illustrate that of the various scenarios investigated there is not a combination that assures system compliance with the Phase II SO_2 requirements as long as Reid Unit 1 continues to burn coal without any SO_2 reduction.

- For the base case and changing Reid Unit to coal, the system remains compliant only until 2017 utilizing banked allowances
- With a 50% reduction in emissions from Reid the system remains compliant until 2021
- With no reductions in emissions at Reid but increasing the SO_2 removal efficiency at the Wilson Unit to 95% in 2010 the system will remain compliant until 2023.
- Only through a combination of both emission reductions at Reid and increasing removal efficiency at Wilson does the system become compliant for the planning period and beyond.
- Further investigation of potential low-capital technologies that could provide limited additional SO_2 reduction is still necessary.

As another alternate, the compliance plan might proceed with no provision for incorporating Reid Unit 1 into the system; but instead operate the unit on a "cost-plus" basis by providing necessary allowances as a part of the power cost.

Other Pending Air Quality Issues of Concern to Big Rivers System

(Developments in any of these areas would require changes to the Big Rivers Environmental Compliance Plan)

Regional Haze

The Clean Air Regional Haze Rule proposes controls to limit emissions of particulate, SO_2 and NOx in order to restore Class I areas to pristine conditions over a period of time. In general affected sources must install Best Available Control Technology (BART) if their emissions are contributing to the regional haze impact. Most states have accepted the CAIR=BART position in that for those sources which are CAIR affected, those sources will meet the regional haze requirements. Since CAIR focuses specifically on SO_2 and NOx, those sources must still make a determination of the impacts of their particulate emissions on the regional haze at the impacted Class I areas. The Regional Planning Organization (MANE-VU) for the Northeast and Mid-Atlantic states has indicated that in order to meet the visibility goals under the regional haze rule additional cuts in SO_2 emissions will be required. The RPO's computer studies indicated that even after CAIR and BART requirements were applied the visibility standards would not be met, primarily due to sulfates. The States have agreed to require a 90% reduction of SO_2 from 167 facilities that MANE-VU has determined contribute to the visibility problem (Note that most of these facilities are upwind of the region). With these additional reductions, the study anticipates $ 12 billion in health co-benefits. On a broader view, the Regional Haze Rule requires States file their SIPs indicating how they will achieve reasonable progress in visibility improvement by Dec 17, 2007

Mercury MACT and CAMR

Originally EPA listed mercury as a Hazardous Air Pollutant (HAP) which then requires the use of Maximum Achievable Control Technology (MACT) to be installed on each impacted unit. Sometime later EPA reversed its position and delisted mercury. Following this action, EPA issued the Clean Air Mercury Rule (CAMR) as a Cap and Trade regulation. EPA has been sued on their actions by various environmental groups whose position is that mercury should be regulated as a HAP and meet the MACT requirements. The Court has yet to issue any ruling on the situation at this point; however major actions are proceeding to comply with the requirements of the CAMR. If the Court vacates the rule the impact may include additional control equipment on some units depending on the regulated emissions level. Financial impacts of this situation have not been included in the model.

SO3 Concerns

The formation of Sulfur Trioxide (SO_3) along with Sulfur Dioxide (SO_2) as a result of the combustion of coal is a normal and expected outcome. However, the addition of Selective Catalytic Reduction (SCR) equipment to coal fired boilers to reduce the emissions of Oxides of Nitrogen (NOx) to meet the requirements of the NOx SIP Call, and in the future the requirements of the Clean Air Interstate Rule (CAIR), has the effect of converting a portion of the SO_2 created in the boiler to SO_3. Although some portion of this SO_3 is collected in various parts of the system, the end effect is to increase the amount of SO_3 emitted to the air. These higher levels of SO_3 tend to increase the visible emissions (opacity) of the plume, potentially causing violations of the standard. Additionally, changes in plume characteristics may cause plume touch-downs and impact residents in the area. Although there are currently no specific emission limitations for SO_3, these secondary effects encourage the use of various control techniques (ie. sorbent injection) to minimize the increase in emissions of SO_3. Other, more capital intensive control options are also available on a more site specific basis.

CAIR Plus

There are at least two regional planning organizations (RPO) that have conducted predictive modeling and determined that their regions will still fail to meet the Nation Ambient Air Quality Standards (NAAQS) following the full implementation of the CAIR requirements. Additionally, the Ozone Transport Commission (OTC) has new modeling which shows additional health benefits of further reductions of NOx and SO_2 as well as needing these cuts to assure compliance with the NAAQS Ozone standard. These RPOs have proposed that additional reductions will ultimately be required to assure their compliance. In many cases these additional controls will come from upwind states.

- The OTC wants EPA to:
  - Initiate another phase to the CAIR Rule with an additional 18% reduction in SO_2 and an additional 23% reduction in NOx
  - Expand the rule to all 50 states (currently only includes 28 states)
  - Include other sources like boilers and manufacturing facilities
- The OTC indicates this will result in $ 8 billion in health benefits
- EPA has responded that it currently has too many other responsibilities to take on a whole new CAIR rulemaking
- OTC has begun working with Senate staff crafting economy-wide climate change legislation to incorporate these reductions in power plant emissions

These reductions may come from a "CAIR Phase III" or in the form of a SIP Call. Industry groups such as the Midwest Ozone Group (MOG) and the Utility Air Regulatory Group (UARG) are providing modeling efforts to support the current regulatory requirements.

Lowered NAAQS for PM

EPA has just established new PM 2.5 standards in 2006 and now needs to determine how to implement the new values. A key issue is the transition from the older 1997 standards, for which SIPs are required by April 2008 to the more stringent 24-hour standards. EPA's resolution of this issue may have a significant impact on utility operation. If EPA made the final non-attainment designations under the new standards effective before 2010, the default deadline for attaining the new standards would precede the compliance deadline for Phase II of CAIR, in effect accelerating the emission reduction requirements. Additionally, EPA has started its review of the current PM 2.5 standard in order to meet the 5-year review cycle. If based on this review EPA determines that an even more stringent standard is warranted, utilities should expect even more reductions in SO_2 and NOx emissions. EPA is expected to face significant pressure to reduce the level of the Annual PM 2.5 value, something which it did not do during the 2006 review.

Lowered NAAQS for Ozone

EPA is under a court order to finalize a new NAAQS for Ozone by March 12, 2008. EPA has proposed to tighten the current standard of 0.08 parts per million (ppm) to between 0.070 and 0.075 ppm. EPA has also taken comment on a wide range of options including leaving the standard at the currently implemented value of 0.085 ppm to reducing the standard to 0.060 ppm. The EPA administrator has indicated in testimony that the current is not protective enough. A tighter standard could lead to additional reductions in NOx emissions.

Lowered NAAQS for SO_2

EPA has entered into a consent degree establishing a schedule for the Agency's review of the SO_2 NAAQS, including consideration of a 5-minute primary standard. If EPA determines that a more string SO_2 above those currently anticipated, impacting existing programs. The first draft of EPA's assessment concludes that exposure to ambient SO_2 could have a significant impact on human health.

Lowered NAAQS for NO2

EPA has entered into a consent degree establishing a schedule for the Agency's review of the NO2 NAAQS. If EPA determines that a more stringent standard is warranted, utilities could be faced with additional reductions of NOx above those currently anticipated. A new short term standard could impact the viability of the Cap and Trade programs. The first draft of EPA's assessment suggests, in EPA staff's review, that concentrations below the current standard may cause adverse impacts on human health. There is, therefore, a serious prospect that EPA will propose a more stringent NO2 standard.

Carbon Dioxide

The issues surrounding emissions of carbon dioxide and its impact or effect on global climate change is both a science and politically focused discussion. EPA is set to release its "endangerment findings" report and on either side parties are encouraging the release and encouraging withholding the release of the document. At this point a commercially available technology to capture and sequester carbon dioxide is some way off. New generating facilities are being constructed with high efficiency boilers to allow the maximum amount of megawatt hours to be produced at the lowest amount of fuel input. In the immediate time, Big Rivers will continue to monitor this issue and encourage energy conservation measures through its members to reduce the carbon impact of its operations.

Water Quality Concerns

Section 316(b) Intake Structures

The Clean Water Act section 316(b) Phase II[3] rulemaking requires the reduction of adverse environmental impact upon aquatic populations by using best available control technologies (BACT). It covers existing facilities that generate electricity and have a >50 MGD total design intake flow and use > 25% flow for cooling water purposes.

The existing regulation was updated and signed by EPA in February 2004 and published in the Federal Register as a final rule in July 2004. The core requirements include two "performance standards" requiring facilities to reduce deaths from impingement by 80-95% (compared to a "calculated baseline") and for some also reduce entrainment of fish, eggs, and larvae by 60-90%.

The Phase II regulations affect Coleman Plant for the impingement standard and may have some effect on the Sebree facilities. No Big Rives facilities are impacted by the entrainment standard.

Commencing with the Federal Register publication date, facilities have 3.5 years to perform aquatic studies and submit a Comprehensive Demonstration Study (CDS) to their state regulatory agency (KY Division of Water). During that time frame, the following schedule requires implementation:

- **2004** - Develop strategic compliance approach for each facility
- **2005-2007** – Collect data through aquatic studies
- **January 2008** – Make compliance decisions and submit CDS to KY DOW

After submittal of the CDS, an implementation schedule and means of measuring compliance must be negotiated with the KY DOW permit writer. The final CDS will be incorporated into each facility's KPDES permit.

Compliance with the Impingement Standard may be achieved by any one of the following:

- install closed-cycle recirculating system (e.g. cooling towers)
- reduce through-screen intake velocity to < 0.5 fps
- reduce impingement mortality by 80-95% from the calculated baseline using any combination of design and construction technologies, operational measures or restoration
- cost-cost or cost-benefit tests

Compliance with the Entrainment Standard may be achieved by any one of the following:

- install closed-cycle recirculating system (e.g. cooling towers)
- reduce entrainment by 60-90% from the calculated baseline using any combination of design and construction technologies, operational measures or restoration

[3] Phase I was implemented in 2003 to cover new facilities constructed on new (greenfield) sites

- current (5 year average) capacity utilization rate of < 15% or a guarantee of future 15% limit
- design intake flow < 5% of mean annual flow of freshwater river or stream
- cost-cost or cost-benefit tests

The Phase II regulations were challenged in the U.S. 2nd Circuit Court by environmental groups. Oral arguments before the court were scheduled for June 2006, with a final decision expected in August or September 2006. The issue of restoration as a compliance option is one of the main concerns for the petitioners. They basically want the installation of cooling towers to be the only compliance option.

Burns and McDonald Engineering was selected from the list of bidders to review the fish studies and then based on the results of each study, develop an appropriate compliance strategy for each Big Rivers station before the January 2008 deadline. Upon approval of the strategies by the Kentucky Division of Water; a compliance schedule will be issued to each Big Rivers station to be implemented during the 2008 -2010 timeframe.

The final decision from the U.S. 2nd Circuit Court of Appeals was finally released on January 25, 2007. In almost all areas, the court agreed with arguments presented by the environmental groups, claiming some portions of the Phase II regulation as illegal and remanding many others back to EPA for revision and another round of notice and comments. The general findings from the suit are listed below:

- Restoration is out. The court ruled that the restoration option is not legal under the statutes of the CWA.
- Cost-Benefit is out. The court ruled that cost can not be used as the only means with which to opt out of the regulatory requirements, regardless of how little benefit is achieved. Industry is required to install technology to the level of cost it can "reasonably bear".
- The 80-95% impingement mortality reduction range must be better explained and justified by EPA and facilities must be required to achieve the highest point in the range technologically possible.
- The compliance option of the TIOP (Technology Installation and Operating Plan) has been remanded back to EPA because they did not give adequate notice prior to the issuance of the rule. The approved technologies within the TIOP must also be further justified as BACT.

From all the confusion created by this court ruling, EPA must now step back and determine if it will pull the rule and start over or try to revise the current rule to make it fit the court ruling. In either case, EPA would need to offer industry a delay in the requirement to submit a CDS by January 6, 2008 since it is unknown which technologies are approved and what the new impingement reduction goals are now. We must wait for EPA to react in some way. In the meantime, the fish studies were completed at Coleman and gathering of information on available technologies continues in order to be ready to react to whatever EPA decides.

The only real positive out of this ruling is the court did not agree that closed cooling is the only BACT and it left the door open for EPA to give industry other options to meet the requirements of the rule, if they can be appropriately justified.

On July 9, 2007 EPA officially suspended the Phase II 316(b) regulations in the Federal Register and advised the states to issue NPDES permits using BPJ (Best Professional Judgment) concerning 316(b) issues until such time EPA issues new regulations that meet the courts ruling. Therefore, since the current KPDES permits for Coleman and Wilson are up for renewal, (Sebree was received in December 2004 and is current through 2009) the permits should be issued in the next year or so using the permit writer's Best Professional Judgment.

Section 316(a) Thermal Impacts

Recent discussion with representatives of the Kentucky Division of Water have indicated that the Division is expected to revisit the issue of thermal impacts of cooling water discharges under section 316(a) of the Clean Water Act. Big Rivers performed 316(a) demonstrations at both the Coleman and Sebree facilities. These studies delineated the extent of the thermal mixing zone and fish passage areas in the river. The Division has said they will likely request confirmation of the original study showing that there have not been any significant changes in the results.

Chemical Mixing Zones

Recent discussion with representatives of the Kentucky Division of Water have indicated that the Division may request KPDES permit holders to evaluate and determine the extent of the chemical mixing zones at the discharge points into the receiving water body. Although the Division's focus could be on any chemical of concern, it is expected that for Big Rivers the focus will be on chloride discharges from surface runoff from the special waste landfills and from the treatment system at the Coleman scrubber.

Status of Existing Ash Ponds

The ash pond at Coleman has been a concern of the KY Division of Water for some time. The pond has been quite full and the Divisions position has been one of stressing the need to have additional free settling space available. Construction has begun on a new water treatment facility slightly to the north of the main plant complex. This structure will be completed by the end of 2008 and will receive ash from all of the Coleman units.

The Reid/ Station Two ash pond receives bottom ash from both the Reid unit and the City of Henderson – Station Two units. Fly ash from these units is incorporated with scrubber waste and disposed in the Green Station special waste landfill. The pond operates in an open cycle condition and so must meet water effluent limits at the discharge point. The ash sluice water utilizes raw river water which may at times contain very high levels of suspended solids – which is one of the effluent limitations. During these times the permits allows for a "net – gross" limit which takes the influent suspended solids into account. However, the pond is currently reaching its capacity and continuous compliance becomes more difficult. There are both O&M and Capital projects under way to help this situation. Significant amounts of pond dredging are expected and budgeted in the next several years. Additionally, a project to handle fly ash from these facilities in a dry manner will significantly reduce the quantity of sluice water directed to the pond, increasing the settling time available in the pond.

Waste Management Issues

Green Station Landfill Capacity

The Green Station landfill is a permitted special waste landfill with a 'life of the facility" term. The landfill has been in operation since the startup of the Green Station. It currently accepts special waste materials from the Green Station, City of Henderson – Station Two, and the Reid Station in the form of fixated scrubber waste, bottom ash and coal pile runoff control pond cleanings. Current best estimates indicate that the landfill will reach capacity in approximately 7 to 10 years. Prior to this Big Rivers will investigate various options for the continued disposal on these materials. These may include development of a new offsite disposal facility, use of an existing third party offsite disposal facility, or trucking the materials to Wilson Station for disposal. The model base case presently assumes hauling the materials to Wilson.

Green Station Groundwater

At the Green Station groundwater samples have been taken since the initial phases of the landfill operation. These samples have traditionally shown some elevation of levels of Sulfates and Chlorides as statistically compared against previously reported values. Prior to the construction of the landfill this area was heavily utilized for oil production and it is the belief that this prior use is the contributing factor to these increases. Continuing discussions with the Kentucky Division for Waste Management have led to an assessment process. A plan has been filed with the Division for continued sampling to determine any impacts that may be occurring off site.

Wilson Station Landfill Capacity

The Wilson Station landfill is a permitted special waste landfill with a "life of the facility" permit term. The landfill has been in operation since the startup of the Wilson Station. It currently accepts special waste material from the Wilson Station and periodically from the Coleman Station. It is permitted to receive special waste from all the Big Rivers generating facilities. Waste materials are currently being placed in Phase I of the landfill operation. This area is nearing completion. Initial planning has begun to expand the landfill into the Phase II area. This section has sufficient airspace for disposal of material for the foreseeable future.

Wilson Station Groundwater

At the Wilson Station groundwater samples have been taken since the initial phases of the landfill operation. These samples have traditionally shown some elevation of levels of Chlorides as statistically compared against previously reported values. Prior to the construction of the landfill this area was strip mined to a depth of approximately 80 feet below the surface and it is the belief that this prior use is the contributing factor to these increases. Since the site is in a remote location there are currently no uses for the groundwater in the area. Continuing discussions with the Kentucky Division for Waste Management have led to an assessment process. A plan was filed with the Division which was then published for public comment. Big Rivers is currently waiting for a final acceptance letter from the Division. There is no additional work anticipated.

Future Regulatory Requirements

Although there is always a possibility of some changes in the regulations which will tighten the handling requirements for waste materials, EPA has performed two studies in the past to evaluate the disposal of coal combustion waste materials. As stated on the EPA website:

EPA conducted two regulatory determinations on the management and use of coal combustion products, in 1993 (PDF) (75 pp, 216K) and in 2000 (PDF) (25 pp, 324K). As part of these regulatory determinations, EPA evaluated the following eight factors:

- *The source and volume of coal combustion products generated per year.*
- *Current disposal practices.*
- *Potential danger, if any, to human health or the environment from the disposal of coal combustion products.*
- *Documented cases in which danger to human health or the environment has been proved.*
- *Alternatives to current disposal methods.*
- *The costs of such alternatives.*
- *The impact of those alternatives on the use of natural resources.*
- *The current and potential utilization of coal combustion products.*

In conducting these two regulatory determinations, EPA did not identify any environmental harm associated with the beneficial use of coal combustion products and concluded in both determinations that these materials did not warrant regulation as a hazardous waste. The beneficial use of coal combustion products can include both encapsulated and unencapsulated applications. EPA recognizes that unencapsulated uses of coal combustion product require proper hydrogeologic evaluation to ensure adequate groundwater protection. The 2000 regulatory determination recommended a separate review addressing the use of coal combustion wastes as fill for surface or underground mines, which is currently underway. (From EPA Website – August 2007)

As is stated, EPA recognized that some additional study was warranted and requested public input into the process. Again from the EPA website:

EPA is seeking public comment on additional information on the disposal of coal combustion waste. In May 2000, EPA issued a Regulatory Determination on Waste from the Combustion of Fossil Fuels. Since EPA issued the determination, additional information has become available for public comment through a Notice of Data Availability (NODA). This information includes: (1) a joint EPA and Department of Energy study on the management of coal combustion waste in landfills and surface impoundments that have been permitted, built, or laterally expanded over approximately the last ten years, (2) an assessment of damage cases, and (3) a draft risk assessment on the management of coal combustion wastes in landfills and surface impoundments.

EPA will consider all the information provided through the NODA, the comments and new information submitted on it, as well as the results of the peer review of the draft risk assessment as it continues the follow-up on its regulatory determination for coal combustion wastes disposed of in landfills and surface impoundments. The public will have 90 days to comment on the information once it is published in the Federal Register

EPA has extended the deadline for comments twice, with the final extension ending on February 11, 2008. Big Rivers will continue watch this development. However, since the focus is on use of coal combustion wastes as fill for surface or underground mines, the impact is expected to be minimal.

Additionally, the Kentucky Division of Waste Management has made some comments regarding possible updating of the Kentucky regulations on coal combustion waste. However, no changes are expected unless EPA determines that additional regulation is required for these materials.

Environmental Regulations Associated With Big Rivers Transmission Operations

Spill Prevention, Control and Countermeasures (SPCC) Regulations

EPA regulations found in 40 CFR 112 require facilities that have over 1,320 gallons of oil to prepare and implement a spill plan to prevent the spilling of oil into navigable waters of the United States. The plan is commonly referred to as a SPCC Plan. Big Rivers exceeds the threshold quantity of 1,320 gallons of oil at all 24 substations within its transmission system and also at its ET&S Transmission facility located on Airline Road in Henderson, Kentucky.

As part of the implementation process of the SPCC Plan, Big Rivers is required to provide containment measures at all facilities to contain oil should it leak or spill from equipment within the substation or facility. Typical types of containment measures include physical or manmade structures such as dikes, containment curbs, oil/water separators and pits. Big Rivers currently has containment structures installed at half of the substations within its distribution system. The remaining substations will need to have some type of containment measures installed or implemented by July 2009, which is the deadline currently prescribed by the EPA in the SPCC regulations.

Big Rivers currently has $536,409 in its 2008 budget for the installation of containment equipment.

PCB Regulations

Big Rivers currently utilizes electrical equipment within its transmission system that contains Polychlorinated Biphenyls or PCBs. In accordance with regulations found in 40 CFR 761, all PCB equipment at a concentration of 50 ppm or above is required to be handled, stored and disposed in a manner that complies with specific regulations. All electrical equipment that Big Rivers retires, and which contains greater than 50 ppm of PCBs, is sent to a disposal facility that is licensed to dispose the regulated waste. Big Rivers routinely budgets approximately $6,000.00 annually for the disposal of PCB waste.

Underground Storage Tank Regulations

The Kentucky for Environmental Protection regulates the operation of Underground Storage Tanks (USTs) under 401 KAR Chapter 42. Big Rivers currently has three (3) regulated USTs that are in operation. The USTs contain either diesel fuel or gasoline.

Climate Change Regulations

Big Rivers currently utilizes limited amounts of Sulfur hexafluoride (SF_6) in various components within its substations. SF_6 is considered a potent greenhouse gas. There are currently no environmental regulations associated with greenhouse gases such as SF_6, but there is a flurry of activity in the federal legislature trying to enact such regulations. The units that contain SF_6 could potentially be impacted by climate change legislation, but the impact is believed to be minimal due to the relatively low amount used within the transmission system (less than 1 ton).

Big Rivers is a participant in EPA's SF_6 Emission Reduction Partnership for Electric Power Systems. The program is voluntary for participants from the electric utility sector who collectively prevent SF_6 gas from escaping to the environment via leak detection and repair programs. Program participants have decreased SF_6 emission rates by 32% since 1999. Big Rivers was one of the original members to register for the program.

Hazardous Waste Regulations

The handling and disposal of hazardous waste is regulated under Kentucky regulation 401 KAR 30-38 & 43-44. Big Rivers is considered a Conditionally Exempt Small Quantity generator under the hazardous waste regulations. This type of status minimizes the requirements that Big Rivers has under the regulations. The generator status is monitored monthly to assure that it does not change, which would require more stringent regulations.

The Emergency Planning and Community Right-to-Know Act (EPCRA)

EPCRA establishes requirements for facilities regarding emergency planning and "Community Right-to-Know" reporting on hazardous and toxic chemicals. The regulatory provisions help increase the public's knowledge and access to information on chemicals at individual facilities, their uses, and releases into the environment. Big Rivers is responsible for submitting various reports to state and local emergency planning committees under the EPCRA regulations.

Explosives Permits

Big Rivers has permits from the Kentucky Division of Explosives and Blasting & the Bureau of Alcohol, Tobacco and Firearms which permits the use of blasting agents needed for stump removal within the system.

Pesticides Applicator License

Big Rivers has pesticides applicators licenses for the utilization of pesticides and herbicides needed for clearing purposes within the system.

Appendices

MODEL ASSUMPTIONS

Base Case Assumptions

Unit Operation:

1. Reid Unit 1 is not expected to operate routinely after 2008. Unit operation will be dependent upon economic constraints. Boiler operation will be using natural gas.
2. For modeling purposes all generation from the Reid Combustion turbine is assumed to occur during the Ozone Season.
3. Unit operation is based on results from the 12/15/07 Production Cost Model run for the planning period as developed by ACES Power Marketing for Big Rivers

SCR Operation:

1. Currently installed SCRs are expected to operate at 90% average removal efficiency while on line. Full season removal efficiencies, which are calculated based on expected "unit events", are used to determine allowance use. These include unplanned unit outages and associated startup situations including SCR warm-ups.
2. SCR removed from service when load level/flue gas temperature is below ammonia-feed cutoff point
3. No restriction on ramp rates beyond original unit design limits

Scrubber Operation

1. Coleman will operate at a 96% removal rate thru 2009, after-which it will increase to 97% removal.
2. Green Station will operate at a 96% removal rate thru the plan period.
3. Station Two will operate at a 94% removal rate thru the plan period.
4. Wilson will operate at a 91% removal rate thru the plan period.

Allowance Prices (Nominal $/ton) as used in the Production Cost Model:

Year	SO_2($)	Year	NOx($)
2008	548	2008	812
2009	545	2009	2847
2010	283	2010	2409
2011	409	2011	2155
2012	396	2012	1985
2013	374	2013	1900
2014	393	2014	1909
2015	317	2015	1869
2016	265	2016	1748
2017	216	2017	1625
2018	125	2018	1569
2019	51	2019	1510
2020	48	2020	1521
2021	47	2021	1523
2022	39	2022	1525
2023	37	2023	1527

Expected Split of Allowances between Big Rivers and City of Henderson

	City	BREC
2007	30.45%	69.55%
2008	30.45%	69.55%
2009	30.45%	69.55%
2010	30.45%	69.55%
2011	30.45%	69.55%
2012	32.05%	67.95%
2013	32.05%	67.95%
2014	32.05%	67.95%
2015	32.05%	67.95%
2016	32.05%	67.95%
2017	32.05%	67.95%
2018	32.05%	67.95%
2019	32.05%	67.95%
2020	32.05%	67.95%
2021	32.05%	67.95%
2022	32.05%	67.95%
2023	32.05%	67.95%

General
These are ballpark estimates, based on the assumptions below, which include the Kentucky Division for Air Quality's initial allocation of the state-wide allowance pool (which should not change), the amount of new generation in the state, and other unknowns.

CAIR NOx Ozone Season
2008: NOx SIP Call Allocation
2009 - 2014: actual allocations
2015 - 2023 latest proposed from KYDAQ (which includes a 2% set-aside)

CAIR NOx Annual
2009 - 2014: actual allocations
2015 - 2023 latest proposed from KYDAQ (which includes a 2% set-aside)

CAIR SO_2:
Assumes that a surrender ratio (e.g. surrendering 2 for 1) equates to receiving that fraction (e.g. half) of Acid Rain allowances; technically, we will still receive the same number of allowances but will have to surrender multiple allowances for each ton of emissions.
2010-2014: assume surrender of 2.0 for 1
2015+: assume surrender of 2.86 for 1

Mercury:
2010-2017: 5% withheld / 2018+: 10% withheld

PRODUCTION COST MODEL OUTPUTS

The following sheets provide output printout sheets from the December 15, 2007 production cost model runs as developed by ACES Power Marketing for Big Rivers and are arranged as follows:

- Portfolio Report
- Production Report
- Fuel Report
- Emissions Report
- Outage Report

Portfolio Report
annual output - 12-15-07 xls.xls

	A	B	C	D	E	F	G	H	I	J
1	**Resource Costs**	2006	2007	2008	2009	2010	2011	2012	2013	2014
2	DBWilson			$ 61,402	$ 50,832	$ 58,455	$ 54,535	$ 65,203	$ 65,790	$ 74,156
3	HMPL1			$ 24,464	$ 23,336	$ 27,254	$ 24,334	$ 28,189	$ 26,992	$ 28,954
4	HMPL2			$ 23,253	$ 26,417	$ 26,888	$ 29,059	$ 25,343	$ 29,795	$ 28,431
5	Coleman 1			$ 20,949	$ 25,140	$ 25,681	$ 24,804	$ 26,423	$ 26,382	$ 25,887
6	Coleman 2			$ 24,651	$ 25,713	$ 24,323	$ 25,155	$ 24,730	$ 24,399	$ 24,537
7	Coleman 3			$ 25,303	$ 24,225	$ 26,365	$ 26,764	$ 22,551	$ 27,465	$ 27,445
8	Reid ST			$ 3,056	$ 2,707	$ 390	$ 7,947	$ -	$ 2,300	$ 2,478
9	Reid GT			$ 196	$ 329	$ 363	$ 552	$ 717	$ 644	$ 758
10	Green 1			$ 29,677	$ 35,767	$ 40,656	$ 44,831	$ 43,276	$ 44,488	$ 40,591
11	Green 2			$ 29,458	$ 31,819	$ 42,519	$ 36,585	$ 43,289	$ 42,340	$ 45,604
12										
13										
14	SEPA			$ 6,815	$ 6,809	$ 6,847	$ 6,849	$ 8,585	$ 7,735	$ 7,938
15	**Total Op Costs**			**$ 249,224**	**$ 253,096**	**$ 279,741**	**$ 281,415**	**$ 288,307**	**$ 298,329**	**$ 306,779**
16										
17	**Emissions Costs**									
18	SO2 Price			$ 778	$ 853	$ 441	$ 409	$ 396	$ 374	$ 393
19	SO2(ktons) - emitted			23.133	20.077	21.157	20.054	20.575	19.581	20.601
20	SO2(ktons) - REQUIRED for compliance			23.133	20.077	42.314	40.107	41.150	39.161	41.201
21	SO2 cost($000)			$ 17,997	$ 17,124	$ 18,641	$ 16,410	$ 16,286	$ 14,631	$ 16,208
22	SO2 Allowances			52.487	52.487	52.487	52.487	52.487	52.487	52.487
23	SO2 Allowance Credits			$ (40,835)	$ (44,767)	$ (23,122)	$ (21,476)	$ (20,774)	$ (19,609)	$ (20,647)
24	HMPL SO2(ktons) - emitted			4.174	4.269	4.251	4.101	4.061	4.281	4.279
25	HMPL SO2(ktons) - REQUIRED for compliance			4.174	4.269	8.502	8.201	8.123	8.562	8.558
26	HMPL Allowances			11.694	11.694	11.694	11.694	11.694	11.694	11.694
27	Excess HMPL Allowances Back to City (30% of net)			2.256	2.228	*0.957*	*1.048*	*1.071*	*0.940*	*0.941*
28	Allowance $ to City			$ 1.755	$ 1.900	$ 422	$ 429	$ 424	$ 351	$ 370
29										
30										
31	NOx Price			$ 763	$ 2,847	$ 2,409	$ 2,155	$ 1,985	$ 1,900	$ 1,909
32	NOx(ktons)			5.046	13.896	13.892	13.202	13.196	13.365	13.275
33	NOx Emissions Alloc to City (ktons)			0.107	0.286	0.286	0.287	0.301	0.302	0.301
34	Net NOx Emissions			4.939	13.610	13.606	12.916	12.895	13.063	12.974
35	NOx cost($000)			$ 3,768	$ 38,755	$ 32,774	$ 27,831	$ 25,597	$ 24,817	$ 24,769
36	NOx Allowances			4.799	11.398	11.398	11.398	11.398	11.398	11.398
37	NOx Allowances Alloc to City (ktons)			0.147	0.326	0.326	0.327	0.341	0.342	0.341
38	Net NOx Allowances			4.652	11.072	11.072	11.071	11.057	11.056	11.057
39	NOx Allowance Credits			$ (3,549)	$ (31,528)	$ (26,670)	$ (23,857)	$ (21,949)	$ (21,005)	$ (21,109)
40										
41	***Net Emissions Costs***			**$ (20,864)**	**$ (18,516)**	**$ 2,044**	**$ (662)**	**$ (415)**	**$ (815)**	**$ (410)**
42										
43	**Market Purchases**									
44	Purchased GWh			256	286	193	463	381	544	374
45	Price per MWh			$ 44.87	$ 53.53	$ 53.88	$ 51.18	$ 48.73	$ 43.89	$ 46.92
46	Purchases - $			$ 11,480	$ 15,303	$ 10,411	$ 23,676	$ 18,569	$ 23,857	$ 17,567
47										
48	**Smelter Sales**									
49	Smelter GWh			(7,317)	(7,297)	(7,297)	(7,297)	(7,317)	(7,297)	(7,297)
50	Price per MWh			$ 27.05	$ 27.05	$ 27.05	$ 30.25	$ 30.25	$ 30.25	$ 30.25
51	Smelter Revs			$ (197,927)	$ (197,386)	$ (197,386)	$ (220,737)	$ (221,341)	$ (220,737)	$ (220,737)
52										
53	**Henderson Sales**									
54	Henderson GWh - at Gen Bus			(634)	(632)	(632)	(632)	(666)	(666)	(666)
55	*Price per MWh*			$ 20.37	$ 20.83	$ 22.77	$ 23.28	$ 23.57	$ 23.71	$ 23.98
56	Contract Revs			$ (12,919)	$ (13.174)	$ (14,396)	$ (14,723)	$ (15,688)	$ (15,786)	$ (15,962)
57	Payments to HMPL (@ $1.50/MWh)			$ 312	$ 311	$ 311	$ 311	$ 331	$ 327	$ 327
58										
59	**Contract Sales**									
60	Contract GWh			-	-	-	-	-	-	-
61	Price per MWh			$ -	$ -	$ -	$ -	$ -	$ -	$ -
62	Contract Revs			$ -	$ -	$ -	$ -	$ -	$ -	$ -
63										
64	**Market Sales**									
65	Market GWh			(1,614)	(1,493)	(1,613)	(1,319)	(1,211)	(1,199)	(1,171)
66	Price per MWh			$ 45.01	$ 48.89	$ 47.12	$ 47.83	$ 46.04	$ 49.03	$ 49.45
67	Market Revs			$ (72,633)	$ (73,011)	$ (76,015)	$ (63,109)	$ (55,762)	$ (58,797)	$ (57,921)
68										
69										
70	Total System Costs			$ (43,328)	$ (33,378)	$ 4,710	$ 6,170	$ 14,000	$ 26,378	$ 29,645
71	Native Load			3,409	3,501	3,584	3,674	3,760	3,852	3,939
72	Native Load Cost per MWh			(12.71)	(9.53)	1.31	1.68	3.72	6.85	7.53
73										
74	Gross System Costs			$ 239,840	$ 249,882	$ 292,196	$ 304,428	$ 306,460	$ 321,370	$ 323,936
75	Gross Source GWh			13,070	13,020	13,224	13,021	13,057	13,118	13,178
76	Average System per MWh			18.350	19.192	22.095	23.379	23.471	24.498	24.581
77										
78										
79										
80	**Sources and Uses of Energy**									
81	**Sources**									
82	System Gen			12,511	12,431	12,726	12,253	12,373	12,308	12,537
83	SEPA			304	303	305	305	303	266	267
84	Market Purchases			256	*286*	*193*	*463*	*381*	*544*	*374*
85	**Total Sources**			**13,070**	**13,020**	**13,224**	**13,021**	**13,057**	**13,118**	**13,178**
86										
87	**Uses**									
88	Native Load			3,409	3,501	3,584	3,674	3,760	3,852	3,939
89										
90	Smelter Load			7,317	7,297	7,297	7,297	7,317	7,297	7,297
91	Henderson Load			628	627	627	627	660	660	660
92	Sales Load			-	-	-	-	-	-	-
93	Mkt Sales			1,614	1,493	1,613	1,319	1,211	1,199	1,171
94	Losses			102	102	103	104	109	110	112
95	**Total Uses**			**13,070**	**13,020**	**13,224**	**13,021**	**13,057**	**13,118**	**13,178**

Portfolio Report
annual output - 12-15-07.xls.xls

	A	K	L	M	N	O	P	Q	R	S
1	**Resource Costs**	*2015*	*2016*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*2023*
2	DBWilson	$ 72,453	$ 78,026	$ 68,886	$ 79,508	$ 77,128	$ 82,026	$ 79,254	$ 84,180	$ 81,061
3	HMPL1	$ 27,728	$ 29,937	$ 28,377	$ 31,366	$ 28,051	$ 29,663	$ 31,019	$ 33,483	$ 31,034
4	HMPL2	$ 30,931	$ 29,590	$ 31,763	$ 29,867	$ 32,273	$ 28,747	$ 33,865	$ 32,846	$ 34,184
5	Coleman 1	$ 27,675	$ 27,859	$ 24,208	$ 28,209	$ 28,990	$ 27,899	$ 29,749	$ 30,210	$ 28,518
6	Coleman 2	$ 26,907	$ 22,333	$ 28,081	$ 28,542	$ 26,198	$ 28,508	$ 29,239	$ 27,606	$ 30,341
7	Coleman 3	$ 25,379	$ 28,131	$ 28,518	$ 27,112	$ 28,442	$ 29,651	$ 26,177	$ 30,932	$ 31,156
8	Reid ST	$ 1,213	$ 4,579	$ 7,098	$ 1,437	$ -	$ 2,131	$ 2,315	$ -	$ -
9	Reid GT	$ 697	$ 757	$ 993	$ 788	$ 748	$ 824	$ 835	$ 897	$ 932
10	Green 1	$ 49,101	$ 45,236	$ 49,730	$ 46,320	$ 51,067	$ 49,408	$ 52,864	$ 44,737	$ 54,343
11	Green 2	$ 42,116	$ 46,865	$ 44,381	$ 46,716	$ 42,919	$ 48,711	$ 48,773	$ 51,596	$ 50,436
12										
13										
14	SEPA	$ 7,948	$ 7,944	$ 7,971	$ 8,117	$ 8,321	$ 8,293	$ 8,373	$ 8,395	$ 8,574
15	**Total Op Costs**	**$ 312,148**	**$ 321,256**	**$ 320,006**	**$ 327,982**	**$ 324,137**	**$ 335,860**	**$342,464**	**$344,882**	**$350,578**
16										
17	**Emissions Costs**									
18	*SO2 Price*	*$ 317*	*$ 265*	*$ 216*	*$ 125*	*$ 51*	*$ 48*	*$ 47*	*$ 39*	*$ 37*
19	SO2(ktons) - emitted	20.336	20.806	19.359	20.823	19.986	20.516	20.501	20.755	20.354
20	SO2(ktons) - REQUIRED for compliance	58.161	59.504	55.367	59.552	57.161	58.675	58.631	59.358	58.212
21	SO2 cost($000)	$ 18,442	$ 15,796	$ 11,973	$ 7,434	$ 2,922	$ 2,807	$ 2,757	$ 2,310	$ 2,129
22	SO2 Allowances	52.487	52.487	52.487	52.487	52.487	52.487	52.487	52.487	52.487
23	SO2 Allowance Credits	$ (16,643)	$ (13,933)	$ (11,350)	$ (6,552)	$ (2,683)	$ (2,511)	$ (2,468)	$ (2,042)	$ (1,920)
24	HMPL SO2(ktons) - emitted	4.262	4.238	4.228	4.248	4.065	3.867	4.315	4.317	4.195
25	HMPL SO2(ktons) - REQUIRED for compliance	12.189	12.122	12.093	12.148	11.627	11.060	12.342	12.347	11.998
26	HMPL Allowances	11.694	11.694	11.694	11.694	11.694	11.694	11.694	11.694	11.694
27	Excess HMPL Allowances Back to City (30% of net)	-	-	-	-	0.020	0.190	-	-	-
28	Allowance $ to City	$ -	$ -	$ -	$ -	$ 1	$ 9	$ -	$ -	$ -
29										
30										
31	NOx Price	$ 1,869	$ 1,748	$ 1,625	$ 1,569	$ 1,510	$ 1,521	$ 1,523	$ 1,525	$ 1,527
32	NOx(ktons)	13.416	13.290	13.315	13.361	13.114	13.466	13.489	13.237	13.588
33	NOx Emissions Alloc to City (ktons)	0.301	0.301	0.301	0.301	0.301	0.301	0.301	0.301	0.301
34	Net NOx Emissions	13.115	12.988	13.014	13.060	12.813	13.164	13.188	12.936	13.288
35	*NOx cost($000)*	$ 24,518	$ 22,708	$ 21,154	$ 20,485	$ 19,352	$ 20,017	$ 20,087	$ 19,732	$ 20,297
36	NOx Allowances	9.285	9.285	8.832	8.638	8.494	8.289	8.054	7.832	7.76
37	NOx Allowances Alloc to City (ktons)	0.341	0.341	0.341	0.341	0.341	0.341	0.341	0.341	0.341
38	Net NOx Allowances	8.944	8.944	8.491	8.297	8.153	7.948	7.713	7.491	7.419
39	NOx Allowance Credits	$ (16,721)	$ (15,637)	$ (13,802)	$ (13,014)	$ (12,313)	$ (12,085)	$ (11,748)	$ (11,427)	$ (11,333)
40										
41	**Net Emissions Costs**	**$ 9,596**	**$ 8,934**	**$ 7,974**	**$ 8,353**	**$ 7,279**	**$ 8,237**	**$ 8,628**	**$ 8,573**	**$ 9,173**
42										
43	**Market Purchases**									
44	Purchased GWh	*424*	*419*	*718*	*471*	*662*	*530*	*553*	*624*	*712*
45	Price per MWh	$ 48.93	$ 48.57	$ 49.27	$ 46.27	$ 48.71	$ 52.10	$ 59.38	$ 55.96	$ 59.64
46	Purchases - $	$ 20,727	$ 20,330	$ 35,360	$ 21,813	$ 32,248	$ 27,610	$ 32,822	$ 34,943	$ 42,448
47										
48	**Smelter Sales**									
49	Smelter GWh	(7,297)	(7,317)	(7,297)	(7,297)	(7,297)	(7,317)	(7,297)	(7,297)	(7,297)
50	Price per MWh	$ 30.25	$ 33.00	$ 33.00	$ 33.00	$ 33.00	$ 33.00	$ 36.50	$ 36.50	$ 36.50
51	Smelter Revs	$ (220,737)	$ (241,463)	$ (240,804)	$ (240,804)	$ (240,804)	$ (241,463)	$ (266,343)	$ (266,343)	$ (266,343)
52										
53	**Henderson Sales**									
54	Henderson GWh - at Gen Bus	(666)	(666)	(666)	(666)	(666)	(666)	(666)	(666)	(666)
55	Price per MWh	$ 24.61	$ 25.11	$ 25.43	$ 25.77	$ 26.53	$ 27.00	$ 26.88	$ 27.47	$ 27.80
56	Contract Revs	$ (16,384)	$ (16,715)	$ (16,929)	$ (17,157)	$ (17,661)	$ (17,973)	$ (17,895)	$ (18,288)	$ (18,503)
57	Payments to HMPL (@ $1.50/MWh)	$ 327	$ 331	$ 327	$ 327	$ 327	$ 331	$ 327	$ 327	$ 327
58										
59	**Contract Sales**									
60	Contract GWh	-	-	-	-	-	-	-	-	-
61	Price per MWh	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
62	Contract Revs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
63										
64	**Market Sales**									
65	Market GWh	(1,117)	(1,082)	(915)	(986)	(695)	(717)	(748)	(685)	(700)
66	Price per MWh	$ 51.13	$ 50.09	$ 51.19	$ 52.10	$ 54.81	$ 54.95	$ 53.44	$ 57.09	$ 56.30
67	Market Revs	$ (57,108)	$ (54,212)	$ (46,844)	$ (51,383)	$ (38,120)	$ (39,423)	$ (39,989)	$ (39,085)	$ (39,397)
68										
69										
70	Total System Costs	$ 48,569	$ 38,460	$ 59,090	$ 49,132	$ 67,407	$ 73,180	$ 60,015	$ 65,009	$ 78,282
71	Native Load	4,032	4,122	4,217	4,308	4,404	4,498	4,596	4,691	4,786
72	Native Load Cost per MWh	12.05	9.33	14.01	11.41	15.30	16.27	13.06	13.86	16.36
73										
74	Gross System Costs	$ 342,471	$ 350,520	$ 363,340	$ 358,148	$ 363,663	$ 371,708	$ 383,915	$ 388,397	$ 402,199
75	Gross Source GWh	13,217	13,296	13,203	13,367	13,173	13,312	13,420	13,452	13,562
76	Average System per MWh	25.912	26.363	27.519	26.792	27.607	27.924	28.608	28.873	29.656
77										
78										
79										
80	**Sources and Uses of Energy**									
81	**Sources**									
82	System Gen	12,526	12,611	12,218	12,630	12,244	12,516	12,599	12,559	12,582
83	SEPA	267	267	268	266	266	265	268	269	268
84	Market Purchases	424	419	718	471	662	530	553	624	712
85	**Total Sources**	**13,217**	**13,296**	**13,203**	**13,367**	**13,173**	**13,312**	**13,420**	**13,452**	**13,562**
86										
87	**Uses**									
88	Native Load	4,032	4,122	4,217	4,308	4,404	4,498	4,596	4,691	4,786
89										
90	Smelter Load	7,297	7,317	7,297	7,297	7,297	7,317	7,297	7,297	7,297
91	Henderson Load	660	660	660	660	660	660	660	660	660
92	Sales Load	-	-	-	-	-	-	-	-	-
93	Mkt Sales	1,117	1,082	915	986	695	717	748	685	700
94	Losses	111	115	114	117	116	119	118	120	119
95	***Total Uses***	**13,217**	**13,296**	**13,203**	**13,367**	**13,173**	**13,312**	**13,420**	**13,452**	**13,562**

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EntityName		2008	2009	2010	2011	2012	2013	2014
D B Wilson 1	Max Capacity(MW)	420	417	417	417	417	417	417
	Min Capacity(MW)	200	325	325	325	325	325	325
	Generation(GWh)	3,078	2,967	3,331	3,109	3,297	2,949	3,310
	Annual Cap. Fac.	83.62%	81.22%	91 18%	85.12%	90.01%	80.74%	90.61%
	Fuel used(GBtu)	34,196	32,943	37,077	34,632	36,191	31,803	35,707
	Coal(Tons)	1,486,778	1,432,318	1.612,064	1,505,741	1.573,503	1,382,755	1,552,458
	Heat Rate	11.111	11.104	11 132	11.139	10.977	10.783	10.787
	Fuel cost($000)	$ 53,346	$ 41,377	$ 47,682	$ 44,606	$ 54,906	$ 56,292	$ 63,558
	Fuel Cost per MMBTu	$ 1.560	$ 1.256	$ 1 286	$ 1.288	$ 1.517	$ 1.770	$ 1.780
	VOM cost($000)	$ 5,851	$ 7,328	$ 8,460	$ 8,146	$ 8,623	$ 7,669	$ 8,838
	VOM per MWh	$ 1 901	$ 2.470	$ 2 540	$ 2.620	$ 2.616	$ 2.600	$ 2.670
	Num starts(.)	11	10	11	10	10	9	10
	Start Fuel used(GBtu)	69	66	72	55	52	56	54
	Start cost($000)	$ 2,206	$ 2,127	$ 2,313	$ 1,783	$ 1,675	$ 1,829	$ 1,760
	Total Operating Cost ($000)	$ 61,402	$ 50,832	$ 58,455	$ 54,535	$ 65,203	$ 65,790	$ 74,156
	Op Cost per MWh	$ 19.95	$ 17.13	$ 17.55	$ 17.54	$ 19.78	$ 22.31	$ 22.40
EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 1	Max Capacity(MW)	153	153	152	152	152	152	152
	Min Capacity(MW)	110	140	140	140	140	140	140
	Generation(GWh)	1,210	1,123	1.203	1,038	1.214	1,142	1.213
	Annual Cap. Fac.	90.17%	83.92%	90.26%	77.83%	90.79%	85.66%	90.95%
	Fuel used(GBtu)	13,055	12,154	13,029	11,237	13,145	12,366	13,135
	Coal(Tons)	567,623	528,416	566,467	488,558	571.542	537,640	571,073
	Heat Rate	10.794	10.826	10.826	10.829	10.830	10.827	10.831
	Fuel cost($000)	$ 20,627	$ 19,203	$ 22,605	$ 19,530	$ 22.899	$ 21,764	$ 23,248
	Fuel Cost per MMBTu	$ 1.580	$ 1.580	$ 1 735	$ 1.738	$ 1 742	$ 1.760	$ 1.770
	VOM cost($000)	$ 2,921	$ 3,233	$ 3,695	$ 3,570	$ 4,527	$ 4,386	$ 4,778
	VOM per MWh	$ 2.415	$ 2.880	$ 3.070	$ 3.440	$ 3.730	$ 3.840	$ 3.940
	Num starts(.)	15	15	16	21	13	14	15
	Start Fuel used(GBtu)	29	28	30	38	24	26	28
	Start cost($000)	$ 916	$ 900	$ 954	$ 1,235	$ 763	$ 842	$ 928
	Total Operating Cost ($000)	$ 24,464	$ 23,336	$ 27,254	$ 24,334	$ 28,189	$ 26,992	$ 28,954
	Op Cost per MWh	$ 20.23	$ 20.79	$ 22.65	$ 23.45	$ 23.22	$ 23.63	$ 23.88
EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 2	Max Capacity(MW)	159	158	158	158	158	158	158
	Min Capacity(MW)	110	140	140	140	140	140	140
	Generation(GWh)	1,133	1,266	1.175	1,256	1,058	1,252	1,180
	Annual Cap. Fac.	81.24%	91.43%	84 77%	90.60%	76.10%	90.38%	85.18%
	Fuel used(GBtu)	12,239	13,717	12,733	13,612	11,466	13,578	12,797
	Coal(Tons)	532,145	596,388	553,629	591,814	498,514	590,358	556,380
	Heat Rate	10.807	10.839	10.839	10.841	10.842	10.841	10.840
	Fuel cost($000)	$ 19,338	$ 21,673	$ 22.093	$ 23,657	$ 19,973	$ 23,898	$ 22.650
	Fuel Cost per MMBTu	$ 1 580	$ 1.580	$ 1.735	$ 1.738	$ 1.742	$ 1.760	$ 1.770
	VOM cost($000)	$ 2,754	$ 3,645	$ 3,607	$ 4,319	$ 3,945	$ 4,809	$ 4,651
	VOM per MWh	$ 2.431	$ 2.880	$ 3.070	$ 3.440	$ 3 730	$ 3.840	$ 3.940
	Num starts(.)	19	17	18	17	23	17	17
	Start Fuel used(GBtu)	36	34	37	34	44	34	34
	Start cost($000)	$ 1,161	$ 1,100	$ 1,189	$ 1,082	$ 1,425	$ 1,088	$ 1,130
	Total Operating Cost ($000)	$ 23,253	$ 26,417	$ 26,888	$ 29,059	$ 25,343	$ 29,795	$ 28,431
	Op Cost per MWh	$ 20.53	$ 20.87	$ 22.89	$ 23.14	$ 23.96	$ 23.79	$ 24.08
EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 1	Max Capacity(MW)	150	149	149	149	149	149	149
	Min Capacity(MW)	70	70	70	70	70	70	70
	Generation(GWh)	1.025	1,180	1,179	1,125	1.186	1,171	1.135
	Annual Cap. Fac.	77 77%	90.42%	90.30%	86.22%	90.65%	89.73%	86.96%
	Fuel used(GBtu)	10,988	12,730	12,713	12,145	12,808	12,641	12,250
	Coal(Tons)	477,745	553,497	552,724	528,025	556,854	549,607	532,615
	Heat Rate	10.724	10.786	10.786	10.792	10.795	10.793	10.792
	Fuel cost($000)	$ 18,889	$ 22,877	$ 23,264	$ 22,310	$ 23,604	$ 23,512	$ 23,030
	Fuel Cost per MMBTu	$ 1 719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880
	VOM cost($000)	$ 1,670	$ 1,782	$ 1,933	$ 2,048	$ 2,385	$ 2,424	$ 2,406
	VOM per MWh	$ 1.630	$ 1.510	$ 1.640	$ 1.820	$ 2.010	$ 2.070	$ 2 120
	Num starts(.)	14	17	17	15	15	15	15
	Start Fuel used(GBtu)	22	27	27	25	24	24	24
	Start cost($000)	$ 390	$ 481	$ 484	$ 446	$ 434	$ 445	$ 450
	Total Operating Cost ($000)	$ 20,949	$ 25,140	$ 25,681	$ 24,804	$ 26,423	$ 26,382	$ 25,887
	Op Cost per MWh	$ 20.45	$ 21.30	$ 21.79	$ 22.04	$ 22.27	$ 22.53	$ 22.81

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EntityName			2008	2009	2010	2011	2012	2013	2014
Coleman 2	Max Capacity(MW)		139	138	138	138	138	138	138
	Min Capacity(MW)		70	70	70	70	70	70	70
	Generation(GWh)		1,088	1,092	1,010	1,032	1,002	977	973
	Annual Cap. Fac.		89.13%	90.30%	83.56%	85.40%	82.65%	80.84%	80.51%
	Fuel used(GBtu)		13,044	13,138	12,161	12,429	12,087	11,787	11,731
	Coal(Tons)		567,147	571,203	528,734	540,374	525,513	512,497	510,040
	Heat Rate		11.986	12.035	12.039	12.039	12.065	12.061	12.053
	Fuel cost($000)		$ 22,423	$ 23,608	$ 22,254	$ 22,831	$ 22,276	$ 21,925	$ 22,054
	Fuel Cost per MMBTu		$ 1.719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880
	VOM cost($000)		$ 1,774	$ 1,648	$ 1,657	$ 1,879	$ 2,014	$ 2,023	$ 2,063
	VOM per MWh		$ 1.630	$ 1.510	$ 1.640	$ 1.820	$ 2.010	$ 2.070	$ 2.120
	Num starts(.)		16	16	15	15	15	15	14
	Start Fuel used(GBtu)		26	25	23	24	24	25	23
	Start cost($000)		$ 454	$ 457	$ 412	$ 445	$ 440	$ 451	$ 420
	Total Operating Cost ($000)		$ 24,651	$ 25,713	$ 24,323	$ 25,155	$ 24,730	$ 24,399	$ 24,537
	Op Cost per MWh		$ 22.65	$ 23.56	$ 24.08	$ 24.37	$ 24.69	$ 24.97	$ 25.21
EntityName			2008	2009	2010	2011	2012	2013	2014
Coleman 3	Max Capacity(MW)		155	154	154	154	154	154	154
	Min Capacity(MW)		110	110	110	110	110	110	110
	Generation(GWh)		1,233	1,133	1,207	1,214	1,001	1,220	1,203
	Annual Cap. Fac.		90.55%	83.98%	89.47%	90.00%	74.02%	90.43%	89.18%
	Fuel used(GBtu)		13,286	12,261	13,062	13,146	10,840	13,210	13,023
	Coal(Tons)		577,639	533,095	567,914	571,572	471,316	574,365	566,211
	Heat Rate		10.776	10.823	10.823	10.828	10.827	10.829	10.824
	Fuel cost($000)		$ 22,838	$ 22,033	$ 23,904	$ 24,149	$ 19,979	$ 24,571	$ 24,483
	Fuel Cost per MMBTu		$ 1.719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880
	VOM cost($000)		$ 2,010	$ 1,711	$ 1,979	$ 2,210	$ 2,013	$ 2,525	$ 2,551
	VOM per MWh		$ 1.630	$ 1.510	$ 1.640	$ 1.820	$ 2.010	$ 2.070	$ 2.120
	Num starts(.)		18	19	19	16	23	14	16
	Start Fuel used(GBtu)		26	27	27	22	31	20	22
	Start cost($000)		$ 455	$ 481	$ 482	$ 404	$ 560	$ 369	$ 412
	Total Operating Cost ($000)		$ 25,303	$ 24,225	$ 26,365	$ 26,764	$ 22,551	$ 27,465	$ 27,445
	Op Cost per MWh		$ 20.52	$ 21.38	$ 21.84	$ 22.04	$ 22.52	$ 22.51	$ 22.81
EntityName			2008	2009	2010	2011	2012	2013	2014
Reid ST	Max Capacity(MW)		50	50	50	50	50	50	50
	Min Capacity(MW)		40	40	40	40	40	40	40
	Generation(GWh)		94	22	3	68	-	18	23
	Annual Cap. Fac.		21.41%	5.11%	0.78%	15.58%	0.00%	4.15%	5.24%
	Fuel used(GBtu)		1,268	304	46	925	-	246	311
	Coal(Tons)		54,595	14	-	-	-	-	-
	Heat Rate		13.485	13.557	13.493	13.555	#DIV/0!	13.561	13.548
	Fuel cost($000)		$ 2,550	$ 2,542	$ 365	$ 7,516	$ -	$ 2,083	$ 2,255
	Fuel Cost per MMBTu		$ 2.011	$ 8.371	$ 7.920	$ 8.127	#DIV/0!	$ 8.460	$ 7.253
	VOM cost($000)		$ 15	$ -	$ -	$ -	$ -	$ -	$ -
	VOM per MWh		$ 0.158	$ -	$ -	$ -	#DIV/0!	$ -	$ -
	Num starts(.)		16	6	1	14	-	7	7
	Start Fuel used(GBtu)		15	5	1	13	-	7	7
	Start cost($000)		$ 492	$ 165	$ 25	$ 431	$ -	$ 217	$ 223
	Total Operating Cost ($000)		$ 3,056	$ 2,707	$ 390	$ 7,947	$ -	$ 2,300	$ 2,478
	Op Cost per MWh		$ 32.51	$ 120.85	$ 114.14	$ 116.49	#DIV/0!	$ 126.66	$ 107.96
EntityName			2008	2009	2010	2011	2012	2013	2014
Reid GT	Max Capacity(MW)		65	65	65	65	65	65	65
	Min Capacity(MW)		-	-	-	-	-	-	-
	Generation(GWh)		2	3	4	6	8	7	9
	Annual Cap. Fac.		0.35%	0.58%	0.66%	1.06%	1.43%	1.31%	1.54%
	Fuel used(GBtu)		24	40	45	71	96	88	105
	Coal(Tons)		-	-	-	-	-	-	-
	Heat Rate		12.287	12.121	12.059	11.851	11.764	11.880	11.965
	Fuel cost($000)		$ 196	$ 329	$ 363	$ 552	$ 717	$ 644	$ 758
	Fuel Cost per MMBTu		$ 8.058	$ 8.180	$ 7.996	$ 7.719	$ 7.472	$ 7.289	$ 7.237
	VOM cost($000)		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	VOM per MWh		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Num starts(.)		76	-	-	-	-	-	-
	Start Fuel used(GBtu)		-	-	-	-	-	-	-
	Start cost($000)		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Operating Cost ($000)		$ 196	$ 329	$ 363	$ 552	$ 717	$ 644	$ 758
	Op Cost per MWh		$ 99.01	$ 99.15	$ 96.43	$ 91.48	$ 87.90	$ 86.59	$ 86.59

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EntityName		2008	2009	2010	2011	2012	2013	2014
Green 1	Max Capacity(MW)	231	231	231	231	231	231	231
	Min Capacity(MW)	180	180	180	180	180	180	180
	Generation(GWh)	1,848	1,947	1,779	1,911	1,807	1,848	1,636
	Annual Cap. Fac.	91.07%	96.19%	87.92%	94.46%	89.07%	91.31%	80.87%
	Fuel used(GBtu)	20,678	21,782	19,559	21,024	19,878	20,326	17,997
	Coal(Tons)	1,033,900	1,089,099	977,947	1,051,187	993,881	1,016,305	899,868
	Heat Rate	11.190	11.190	10.993	10.999	10.999	11.000	10.998
	Fuel cost($000)	$ 23,656	$ 29,122	$ 34,072	$ 36,792	$ 34,786	$ 35,774	$ 32,035
	Fuel Cost per MMBTu	$ 1.144	$ 1.337	$ 1.742	$ 1.750	$ 1.750	$ 1.760	$ 1.780
	VOM cost($000)	$ 5,470	$ 6,093	$ 5,907	$ 7,206	$ 7,446	$ 7,835	$ 7,118
	VOM per MWh	$ 2.960	$ 3.130	$ 3.320	$ 3.770	$ 4.120	$ 4.240	$ 4.350
	Num starts(.)	7	7	8	13	14	13	18
	Start Fuel used(GBtu)	17	17	21	26	32	27	44
	Start cost($000)	$ 551	$ 552	$ 678	$ 833	$ 1,044	$ 879	$ 1,437
	Total Operating Cost ($000)	$ 29,677	$ 35,767	$ 40,656	$ 44,831	$ 43,276	$ 44,488	$ 40,591
	Op Cost per MWh	$ 16.06	$ 18.37	$ 22.85	$ 23.45	$ 23.95	$ 24.08	$ 24.81

EntityName		2008	2009	2010	2011	2012	2013	2014
Green 2	Max Capacity(MW)	223	223	223	223	223	223	223
	Min Capacity(MW)	180	180	180	180	180	180	180
	Generation(GWh)	1.801	1,699	1,835	1,493	1,799	1,722	1,855
	Annual Cap. Fac.	91.95%	86.97%	93.93%	76.45%	91.86%	88.17%	94.94%
	Fuel used(GBtu)	20,376	19,219	20,412	16,623	20,021	19,158	20,630
	Coal(Tons)	1,018,807	960,938	1,020,600	831,162	1,001,044	957,912	1,031,483
	Heat Rate	11.312	11.313	11.124	11.131	11.126	11.124	11.124
	Fuel cost($000)	$ 23,310	$ 25,696	$ 35,558	$ 29,091	$ 35,037	$ 33,719	$ 36,721
	Fuel Cost per MMBTu	$ 1.1440	$ 1.337	$ 1.742	$ 1.750	$ 1.750	$ 1.760	$ 1.780
	VOM cost($000)	$ 5,332	$ 5,317	$ 6,092	$ 5,630	$ 7,414	$ 7,303	$ 8,067
	VOM per MWh	$ 2.960	$ 3.130	$ 3.320	$ 3.770	$ 4.120	$ 4.240	$ 4.350
	Num starts(.)	7	8	8	20	13	15	13
	Start Fuel used(GBtu)	25	25	27	58	26	41	25
	Start cost($000)	$ 816	$ 806	$ 869	$ 1,864	$ 839	$ 1,319	$ 816
	Total Operating Cost ($000)	$ 29,458	$ 31,819	$ 42,519	$ 36,585	$ 43,289	$ 42,340	$ 45,604
	Op Cost per MWh	$ 16.35	$ 18.73	$ 23.17	$ 24.50	$ 24.06	$ 24.58	$ 24.59

		2008	2009	2010	2011	2012	2013	2014
Total	Max Capacity(MW)	1,743	1,738	1,737	1,737	1,737	1,737	1,737
	Min Capacity(MW)	1,070	1,255	1,255	1,255	1,255	1,255	1,255
	Generation(GWh)	12,511	12,431	12,726	12,253	12,373	12,308	12,537
	Annual Cap. Fac.	81.69%	81.66%	83.62%	80.51%	81.07%	80.87%	82.38%
	Fuel used(GBtu)	139,155	138,288	140,838	135,843	136,531	135,205	137,685
	Coal(Tons)	6,316,380	6,264,968	6,380,079	6,108,432	6,192,167	6,121,438	6,220,128
	Heat Rate	11.123	11.124	11.067	11.086	11.035	10.985	10.982
	Fuel cost($000)	$ 207,173	$ 208,460	$ 232,159	$ 231,033	$ 234,177	$ 244,181	$ 250,793
	Fuel Cost per MMBTu	$ 1.489	$ 1.507	$ 1.648	$ 1.701	$ 1.715	$ 1.806	$ 1.822
	VOM cost($000)	$ 27.795	$ 30,758	$ 33,329	$ 35,008	$ 38,366	$ 38,973	$ 40,473
	VOM per MWh	$ 2.222	$ 2.474	$ 2.619	$ 2.857	$ 3.101	$ 3.166	$ 3.228
	Num starts(.)	200	114	113	141	125	120	125
	Start Fuel used(GBtu)	265	254	263	295	257	259	261
	Start cost($000)	$ 7,441	$ 7,069	$ 7,406	$ 8,524	$ 7,179	$ 7,439	$ 7,576
	Total Operating Cost ($000)	$ 242,409	$ 246,287	$ 272,894	$ 274,566	$ 279,722	$ 290,594	$ 298,841
	Op Cost per MWh	$ 19.38	$ 19.81	$ 21.44	$ 22.41	$ 22.61	$ 23.61	$ 23.84

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
D B Wilson 1	Max Capacity(MW)	417	417	417	417	417	417	417	417	417
	Min Capacity(MW)	325	325	325	325	325	325	325	325	325
	Generation(GWh)	3,196	3,380	2,904	3,380	3,201	3,369	3,216	3,371	3,191
	Annual Cap. Fac.	87.50%	92.28%	79.50%	92.53%	87.64%	91.98%	88.04%	92.29%	87.36%
	Fuel used(GBtu)	34,462	36,462	31,331	36,453	34,522	36,345	34,680	36,369	34,410
	Coal(Tons)	1,498,330	1,585,323	1,362,214	1,584,903	1,500,956	1,580,228	1,507,807	1,581,258	1,496,093
	Heat Rate	10.782	10.787	10.789	10.785	10.783	10.787	10.783	10.788	10.783
	Fuel cost($000)	$ 62,031	$ 66,726	$ 57,649	$ 67,802	$ 65,247	$ 69,419	$ 66,931	$ 70,919	$ 67,788
	Fuel Cost per MMBTu	$ 1.800	$ 1.830	$ 1.840	$ 1.860	$ 1.890	$ 1.910	$ 1.930	$ 1.950	$ 1.970
	VOM cost($000)	$ 8,758	$ 9,533	$ 8,421	$ 10,072	$ 9,796	$ 10,580	$ 10,388	$ 11,193	$ 10,882
	VOM per MWh	$ 2.740	$ 2.820	$ 2.900	$ 2.980	$ 3.060	$ 3.140	$ 3.230	$ 3.320	$ 3.410
	Num starts(.)	9	10	14	8	10	10	9	10	10
	Start Fuel used(GBtu)	50	52	81	46	57	54	50	52	58
	Start cost($000)	$ 1,664	$ 1,767	$ 2,816	$ 1,633	$ 2,085	$ 2,027	$ 1,935	$ 2,068	$ 2,391
	Total Operating Cost ($000)	$ 72,453	$ 78,026	$ 68,886	$ 79,508	$ 77,128	$ 82,026	$ 79,254	$ 84,180	$ 81,061
	Op Cost per MWh	$ 22.67	$ 23.08	$ 23.72	$ 23.52	$ 24.09	$ 24.34	$ 24.64	$ 24.97	$ 25.40

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 1	Max Capacity(MW)	152	152	152	152	152	152	152	152	152
	Min Capacity(MW)	140	140	140	140	140	140	140	140	140
	Generation(GWh)	1,122	1,197	1,119	1,226	1,051	1,116	1,160	1,224	1,122
	Annual Cap. Fac.	84.18%	89.55%	83.94%	91.98%	78.84%	83.48%	87.00%	91.81%	84.16%
	Fuel used(GBtu)	12,154	12,965	12,121	13,280	11,385	12,083	12,561	13,259	12,150
	Coal(Tons)	528,451	563,708	526,978	577,413	494,991	525,352	546,119	576,469	528,280
	Heat Rate	10.829	10.830	10.830	10.829	10.830	10.827	10.829	10.832	10.828
	Fuel cost($000)	$ 21,756	$ 23,467	$ 22,180	$ 24,569	$ 21,403	$ 22,958	$ 23,991	$ 25,722	$ 23,815
	Fuel Cost per MMBTu	$ 1.790	$ 1.810	$ 1.830	$ 1.850	$ 1.880	$ 1.900	$ 1.910	$ 1.940	$ 1.960
	VOM cost($000)	$ 5,028	$ 5,507	$ 5,293	$ 5,960	$ 5,246	$ 5,725	$ 6,113	$ 6,634	$ 6,250
	VOM per MWh	$ 4.480	$ 4.600	$ 4.730	$ 4.860	$ 4.990	$ 5.130	$ 5.270	$ 5.420	$ 5.570
	Num starts(.)	15	15	14	12	21	14	13	15	13
	Start Fuel used(GBtu)	28	28	26	23	38	26	24	28	24
	Start cost($000)	$ 943	$ 963	$ 903	$ 837	$ 1,402	$ 980	$ 915	$ 1,127	$ 969
	Total Operating Cost ($000)	$ 27,728	$ 29,937	$ 28,377	$ 31,366	$ 28,051	$ 29,663	$ 31,019	$ 33,483	$ 31,034
	Op Cost per MWh	$ 24.70	$ 25.01	$ 25.36	$ 25.58	$ 26.68	$ 26.58	$ 26.74	$ 27.35	$ 27.66

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 2	Max Capacity(MW)	158	158	158	158	158	158	158	158	158
	Min Capacity(MW)	140	140	140	140	140	140	140	140	140
	Generation(GWh)	1,261	1,173	1,246	1,149	1,222	1,047	1,254	1,190	1,224
	Annual Cap. Fac.	90.98%	84.44%	89.87%	82.94%	88.21%	75.36%	90.46%	85.88%	88.33%
	Fuel used(GBtu)	13,672	12,718	13,504	12,460	13,251	11,352	13,590	12,903	13,272
	Coal(Tons)	594,438	552,977	587,112	541,755	576,110	493,562	590,873	561,020	577,058
	Heat Rate	10.844	10.840	10.842	10.841	10.839	10.840	10.841	10.841	10.843
	Fuel cost($000)	$ 24,473	$ 23,020	$ 24,712	$ 23,052	$ 24,911	$ 21,569	$ 25,957	$ 25,033	$ 26,014
	Fuel Cost per MMBTu	$ 1.790	$ 1.810	$ 1.830	$ 1.850	$ 1.880	$ 1.900	$ 1.910	$ 1.940	$ 1.960
	VOM cost($000)	$ 5,648	$ 5,397	$ 5,891	$ 5,586	$ 6,100	$ 5,372	$ 6,606	$ 6,451	$ 6,818
	VOM per MWh	$ 4.480	$ 4.600	$ 4.730	$ 4.860	$ 4.990	$ 5.130	$ 5.270	$ 5.420	$ 5.570
	Num starts(.)	13	17	17	17	17	24	17	17	17
	Start Fuel used(GBtu)	24	34	33	34	34	48	34	34	33
	Start cost($000)	$ 810	$ 1,172	$ 1,160	$ 1,230	$ 1,262	$ 1,806	$ 1,301	$ 1,362	$ 1,352
	Total Operating Cost ($000)	$ 30,931	$ 29,590	$ 31,763	$ 29,867	$ 32,273	$ 28,747	$ 33,865	$ 32,846	$ 34,184
	Op Cost per MWh	$ 24.53	$ 25.22	$ 25.50	$ 25.99	$ 26.40	$ 27.45	$ 27.01	$ 27.60	$ 27.93

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 1	Max Capacity(MW)	149	149	149	149	149	149	149	149	149
	Min Capacity(MW)	70	70	70	70	70	70	70	70	70
	Generation(GWh)	1,200	1,194	1,019	1,173	1,192	1,132	1,194	1,193	1,111
	Annual Cap. Fac.	91.97%	91.22%	78.03%	89.90%	91.34%	86.47%	91.50%	91.41%	85.11%
	Fuel used(GBtu)	12,954	12,885	10,991	12,664	12,867	12,215	12,890	12,876	11,987
	Coal(Tons)	563,227	560,225	477,869	550,594	559,433	531,073	560,456	559,834	521,162
	Heat Rate	10.792	10.793	10.791	10.792	10.793	10.793	10.793	10.792	10.790
	Fuel cost($000)	$ 24,613	$ 24,740	$ 21,323	$ 24,947	$ 25,605	$ 24,551	$ 26,168	$ 26,525	$ 24,932
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
	VOM cost($000)	$ 2,617	$ 2,674	$ 2,343	$ 2,781	$ 2,897	$ 2,829	$ 3,069	$ 3,150	$ 3,011
	VOM per MWh	$ 2.180	$ 2.240	$ 2.300	$ 2.370	$ 2.430	$ 2.500	$ 2.570	$ 2.640	$ 2.710
	Num starts(.)	15	15	18	15	15	15	15	15	15
	Start Fuel used(GBtu)	24	23	28	24	24	24	23	24	25
	Start cost($000)	$ 445	$ 445	$ 543	$ 480	$ 488	$ 518	$ 512	$ 535	$ 575
	Total Operating Cost ($000)	$ 27,675	$ 27,859	$ 24,208	$ 28,209	$ 28,990	$ 27,899	$ 29,749	$ 30,210	$ 28,518
	Op Cost per MWh	$ 23.06	$ 23.34	$ 23.77	$ 24.04	$ 24.32	$ 24.65	$ 24.91	$ 25.32	$ 25.67

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 2	Max Capacity(MW)	138	138	138	138	138	138	138	138	138
	Min Capacity(MW)	70	70	70	70	70	70	70	70	70
	Generation(GWh)	1,055	855	1,078	1.073	971	1,048	1,061	984	1,077
	Annual Cap. Fac.	87.24%	70.57%	89.19%	88 79%	80.30%	86.46%	87.75%	81.40%	89.07%
	Fuel used(GBtu)	12,712	10,315	12,996	12.949	11,721	12,649	12,798	11,874	12,991
	Coal(Tons)	552,681	448,467	565,037	563,013	509,607	549,971	556,417	516,252	564,805
	Heat Rate	12.054	12.058	12.053	12.064	12.075	12.070	12.064	12.066	12.065
	Fuel cost($000)	$ 24,152	$ 19,804	$ 25,212	$ 25,510	$ 23,325	$ 25,425	$ 25,979	$ 24,460	$ 27,020
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
	VOM cost($000)	$ 2,299	$ 1,916	$ 2,480	$ 2.544	$ 2,359	$ 2,620	$ 2,726	$ 2,598	$ 2,918
	VOM per MWh	$ 2.180	$ 2 240	$ 2.300	$ 2 370	$ 2.430	$ 2.500	$ 2.570	$ 2.640	$ 2.710
	Num starts(.)	15	21	13	15	15	14	15	15	11
	Start Fuel used(GBtu)	24	32	20	24	25	22	24	25	18
	Start cost($000)	$ 456	$ 612	$ 389	$ 488	$ 514	$ 462	$ 534	$ 548	$ 403
	Total Operating Cost ($000)	$ 26,907	$ 22,333	$ 28,081	$ 28,542	$ 26,198	$ 28,508	$ 29,239	$ 27,606	$ 30,341
	Op Cost per MWh	$ 25.51	$ 26.11	$ 26.04	$ 26.59	$ 26.99	$ 27.20	$ 27.56	$ 28.05	$ 28.18

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 3	Max Capacity(MW)	154	154	154	154	154	154	154	154	154
	Min Capacity(MW)	110	110	110	110	110	110	110	110	110
	Generation(GWh)	1,097	1,203	1,205	1,124	1,166	1,201	1,041	1,220	1,213
	Annual Cap. Fac.	81.33%	88.95%	89.33%	83 29%	86.40%	88 79%	77.19%	90.44%	89.90%
	Fuel used(GBtu)	11,879	13,025	13,047	12,164	12,618	13,002	11,276	13,210	13,131
	Coal(Tons)	516,467	566,303	567,248	528,854	548,602	565,287	490,266	574,347	570,913
	Heat Rate	10.826	10.825	10.826	10.826	10.826	10.825	10.829	10.827	10.827
	Fuel cost($000)	$ 22,570	$ 25,008	$ 25,311	$ 23,962	$ 25,110	$ 26,133	$ 22,891	$ 27,213	$ 27,312
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
	VOM cost($000)	$ 2,392	$ 2,695	$ 2,772	$ 2.663	$ 2,832	$ 3,003	$ 2,676	$ 3,221	$ 3,287
	VOM per MWh	$ 2.180	$ 2 240	$ 2.300	$ 2 370	$ 2.430	$ 2.500	$ 2.570	$ 2.640	$ 2.710
	Num starts(.)	16	16	16	17	17	17	21	16	17
	Start Fuel used(GBtu)	22	22	22	24	24	24	28	22	24
	Start cost($000)	$ 417	$ 427	$ 436	$ 487	$ 500	$ 515	$ 610	$ 498	$ 556
	Total Operating Cost ($000)	$ 25,379	$ 28,131	$ 28,518	$ 27,112	$ 28,442	$ 29,651	$ 26,177	$ 30,932	$ 31,156
	Op Cost per MWh	$ 23.13	$ 23.38	$ 23.66	$ 24.13	$ 24.40	$ 24.69	$ 25.14	$ 25.35	$ 25.69

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid ST	*Max Capacity(MW)*	50	50	50	50	50	50	50	50	50
	Min Capacity(MW)	40	40	40	40	40	40	40	40	40
	Generation(GWh)	12	42	62	11	-	19	18	-	-
	Annual Cap. Fac.	2.68%	9.63%	14.09%	2.60%	0.00%	4.27%	4.07%	0.00%	0.00%
	Fuel used(GBtu)	159	573	836	154	-	254	242	-	-
	Coal(Tons)	-	-	-	-	-	-	-	-	-
	Heat Rate	13.557	13.557	13.548	13 563	#DIV/0!	13 548	13.559	#DIV/0!	#DIV/0!
	Fuel cost($000)	$ 1,213	$ 4,340	$ 6,936	$ 1.350	$ -	$ 2,041	$ 2,221	$ -	$ -
	Fuel Cost per MMBTu	$ 7.620	$ 7 569	$ 8.297	$ 8 750	#DIV/0!	$ 8.040	$ 9.180	#DIV/0!	#DIV/0!
	VOM cost($000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	VOM per MWh	$ -	$ -	$ -	$ -	#DIV/0!	$ -	$ -	#DIV/0!	#DIV/0!
	Num starts(.)	-	8	5	3	-	3	3	-	-
	Start Fuel used(GBtu)	-	7	5	2	-	2	2	-	-
	Start cost($000)	$ -	$ 239	$ 162	$ 87	$ -	$ 89	$ 94	$ -	$ -
	Total Operating Cost ($000)	$ 1,213	$ 4,579	$ 7,098	$ 1,437	$ -	$ 2,131	$ 2,315	$ -	$ -
	Op Cost per MWh	$ 103.30	$ 108.26	$ 115.03	$ 126.32	#DIV/0!	$ 113.70	$ 129.73	#DIV/0!	#DIV/0!

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid GT	Max Capacity(MW)	65	65	65	65	65	65	65	65	65
	Min Capacity(MW)	-	-	-	-	-	-	-	-	-
	Generation(GWh)	8	9	11	9	8	9	9	9	9
	Annual Cap. Fac.	1.45%	1.53%	1.98%	1 53%	1.45%	1.51%	1.52%	1.60%	1.61%
	Fuel used(GBtu)	97	104	134	104	97	102	101	107	108
	Coal(Tons)	-	-	-	-	-	-	-	-	-
	Heat Rate	11.728	11 863	11.824	11 951	11.732	11 883	11.621	11 721	11.749
	Fuel cost($000)	$ 697	$ 757	$ 993	$ 788	$ 748	$ 824	$ 835	$ 897	$ 932
	Fuel Cost per MMBTu	$ 7.206	$ 7.287	$ 7.439	$ 7 562	$ 7.745	$ 8.046	$ 8.282	$ 8.422	$ 8.637
	VOM cost($000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	VOM per MWh	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Num starts(.)	-	-	-	-	-	-	-	-	-
	Start Fuel used(GBtu)	-	-	-	-	-	-	-	-	-
	Start cost($000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Operating Cost ($000)	$ 697	$ 757	$ 993	$ 788	$ 748	$ 824	$ 835	$ 897	$ 932
	Op Cost per MWh	$ 84.51	$ 86.45	$ 87.96	$ 90.37	$ 90.86	$ 95.61	$ 96.24	$ 98.72	$ 101.47

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 1	Max Capacity(MW)	231	231	231	231	231	231	231	231	231
	Min Capacity(MW)	180	180	180	180	180	180	180	180	180
	Generation(GWh)	1,946	1,746	1,910	1,745	1,906	1,801	1,915	1.552	1,909
	Annual Cap. Fac.	96.18%	86.06%	94.41%	86.24%	94.20%	88.74%	94.62%	76.69%	94.34%
	Fuel used(GBtu)	21,418	19,205	21,017	19,197	20,978	19,811	21,073	17,078	21,003
	Coal(Tons)	1,070,914	960,241	1,050,867	959,856	1,048,904	990,534	1,053,632	853,902	1,050,144
	Heat Rate	11.004	10.998	11.002	11.000	11.005	11.002	11.005	11.005	11.002
	Fuel cost($000)	$ 38,553	$ 34,953	$ 38,672	$ 35,707	$ 39,439	$ 37,640	$ 40,459	$ 33,302	$ 41,376
	Fuel Cost per MMBTu	$ 1.800	$ 1.820	$ 1.840	$ 1.860	$ 1.880	$ 1.900	$ 1.920	$ 1.950	$ 1.970
	VOM cost($000)	$ 9,887	$ 9,116	$ 10,240	$ 9,616	$ 10,789	$ 10,479	$ 11,450	$ 9,528	$ 12,046
	VOM per MWh	$ 5.080	$ 5 220	$ 5.360	$ 5 510	$ 5.660	$ 5.820	$ 5.980	$ 6.140	$ 6.310
	Num starts(.)	13	14	13	12	13	15	13	20	12
	Start Fuel used(GBtu)	20	34	23	28	23	34	25	48	23
	Start cost($000)	$ 660	$ 1,168	$ 819	$ 998	$ 839	$ 1,288	$ 955	$ 1,906	$ 921
	Total Operating Cost ($000)	$ 49,101	$ 45,236	$ 49,730	$ 46,320	$ 51,067	$ 49,408	$ 52,864	$ 44,737	$ 54,343
	Op Cost per MWh	$ 25.23	$ 25.90	$ 26.03	$ 26.54	$ 26.79	$ 27.44	$ 27.61	$ 28.83	$ 28.47

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 2	Max Capacity(MW)	223	223	223	223	223	223	223	223	223
	Min Capacity(MW)	180	180	180	180	180	180	180	180	180
	Generation(GWh)	1,628	1,810	1,664	1,739	1,526	1,775	1,732	1,815	1,726
	Annual Cap. Fac.	83.33%	92 39%	85.17%	89.00%	78.14%	90.61%	88.64%	92.92%	88.36%
	Fuel used(GBtu)	18,102	20,134	18,506	19,348	16,988	19.757	19,267	20,203	19,208
	Coal(Tons)	905,120	1,006,691	925,281	967,411	849,412	987,844	963,364	1,010,138	960,403
	Heat Rate	11.121	11.125	11.123	11.128	11.129	11 132	11.127	11.131	11.127
	Fuel cost($000)	$ 32,584	$ 36,644	$ 34,050	$ 35,988	$ 31,938	$ 37.538	$ 36,993	$ 39,395	$ 37,840
	Fuel Cost per MMBTu	$ 1.800	$ 1 820	$ 1.840	$ 1.860	$ 1.880	$ 1 900	$ 1.920	$ 1.950	$ 1.970
	VOM cost($000)	$ 8,269	$ 9,447	$ 8,918	$ 9.580	$ 8,640	$ 10,329	$ 10,355	$ 11,145	$ 10,892
	VOM per MWh	$ 5.080	$ 5 220	$ 5.360	$ 5.510	$ 5.660	$ 5.820	$ 5.980	$ 6.140	$ 6.310
	Num starts(.)	13	11	14	12	21	12	13	12	15
	Start Fuel used(GBtu)	38	23	40	32	64	22	37	27	42
	Start cost($000)	$ 1,262	$ 774	$ 1,413	$ 1,149	$ 2,342	$ 843	$ 1,425	$ 1,056	$ 1,704
	Total Operating Cost ($000)	$ 42,116	$ 46,865	$ 44,381	$ 46,716	$ 42,919	$ 48,711	$ 48,773	$ 51,596	$ 50,436
	Op Cost per MWh	$ 25.87	$ 25.89	$ 26.68	$ 26.87	$ 28.12	$ 27.45	$ 28.17	$ 28.43	$ 29.22

		2015	2016	2017	2018	2019	2020	2021	2022	2023
Total	Max Capacity(MW)	1,737	1.737	1,737	1,737	1,737	1.737	1,737	1.737	1,737
	Min Capacity(MW)	1,255	1.255	1,255	1,255	1,255	1,255	1,255	1,255	1,255
	Generation(GWh)	12,526	12,611	12,218	12,630	12,244	12,516	12,599	12,559	12,582
	Annual Cap. Fac.	82.30%	82.63%	80.27%	82.98%	80.45%	82.01%	82.78%	82.52%	82.67%
	Fuel used(GBtu)	137,609	138,387	134,481	138,774	134,426	137.570	138,477	137,878	138,260
	Coal(Tons)	6,229,629	6,243,936	6,062,607	6,273,798	6,088,015	6,223,850	6,268,934	6,233,220	6,268,858
	Heat Rate	10.986	10.974	11.007	10.988	10.979	10.991	10.991	10.979	10.988
	Fuel cost($000)	$ 252,643	$ 259,459	$ 257,038	$ 263,675	$ 257,725	$ 268,099	$ 272,425	$ 273,466	$ 277,029
	Fuel Cost per MMBTu	$ 1.836	$ 1.875	$ 1.911	$ 1.900	$ 1.917	$ 1 949	$ 1.967	$ 1.983	$ 2.004
	VOM cost($000)	$ 44,899	$ 46,286	$ 46,358	$ 48,802	$ 48,659	$ 50,938	$ 53,384	$ 53,919	$ 56,104
	VOM per MWh	$ 3.585	$ 3.670	$ 3.794	$ 3.864	$ 3.974	$ 4.070	$ 4.237	$ 4 293	$ 4.459
	Num starts(.)	109	127	123	111	129	124	119	119	110
	Start Fuel used(GBtu)	230	256	278	238	289	256	246	259	246
	Start cost($000)	$ 6,658	$ 7,567	$ 8,640	$ 7,389	$ 9,431	$ 8,530	$ 8,282	$ 9,101	$ 8,871
	Total Operating Cost ($000)	$ 304,200	$ 313,312	$ 312,035	$ 319,865	$ 315,816	$ 327,567	$ 334,091	$ 336,487	$ 342,004
	Op Cost per MWh	$ 24.29	$ 24.85	$ 25.54	$ 25.33	$ 25.79	$ 26.17	$ 26.52	$ 26.79	$ 27.18

Fuel Report

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EntityName		2008	2009	2010	2011	2012	2013	2014
D B Wilson 1	Generation(GWh)	3,078	2,967	3,331	3,109	3,297	2,949	3,310
	Fuel used(GBtu)	34,196	32,943	37,077	34,632	36,191	31,803	35,707
	Coal(Tons)	1,486,778	1,432,318	1,612,064	1,505,741	1,573,503	1,382,755	1,552,458
	Heat Rate	11.111	11.104	11.132	11.139	10.977	10.783	10.787
	Fuel cost($000)	$ 53,346	$ 41,377	$ 47,682	$ 44,606	$ 54,906	$ 56,292	$ 63,558
	Fuel Cost per MMBTu	$ 1.560	$ 1.256	$ 1.286	$ 1.288	$ 1.517	$ 1.770	$ 1.780

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 1	Generation(GWh)	1,210	1,123	1,203	1,038	1,214	1,142	1,213
	Fuel used(GBtu)	13,055	12,154	13,029	11,237	13,145	12,366	13,135
	Coal(Tons)	567,623	528,416	566,467	488,558	571,542	537,640	571,073
	Heat Rate	10.794	10.826	10.826	10.829	10.830	10.827	10.831
	Fuel cost($000)	$ 20,627	$ 19,203	$ 22,605	$ 19,530	$ 22,899	$ 21,764	$ 23,248
	Fuel Cost per MMBTu	$ 1.580	$ 1.580	$ 1.735	$ 1.738	$ 1.742	$ 1.760	$ 1.770

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 2	Generation(GWh)	1,133	1,266	1,175	1,256	1,058	1,252	1,180
	Fuel used(GBtu)	12,239	13,717	12,733	13,612	11,466	13,578	12,797
	Coal(Tons)	532,145	596,388	553,629	591,814	498,514	590,358	556,380
	Heat Rate	10.807	10 839	10.839	10 841	10.842	10 841	10.840
	Fuel cost($000)	$ 19,338	$ 21,673	$ 22,093	$ 23,657	$ 19,973	$ 23,898	$ 22,650
	Fuel Cost per MMBTu	$ 1.580	$ 1.580	$ 1.735	$ 1.738	$ 1.742	$ 1.760	$ 1.770

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 1	Generation(GWh)	1,025	1,180	1,179	1,125	1,186	1,171	1,135
	Fuel used(GBtu)	10,988	12,730	12,713	12,145	12,808	12,641	12,250
	Coal(Tons)	477,745	553,497	552,724	528,025	556,854	549,607	532,615
	Heat Rate	10.724	10.786	10.786	10.792	10.795	10.793	10 792
	Fuel cost($000)	$ 18,889	$ 22,877	$ 23,264	$ 22,310	$ 23,604	$ 23,512	$ 23,030
	Fuel Cost per MMBTu	$ 1.719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 2	Generation(GWh)	1,088	1,092	1,010	1,032	1,002	977	973
	Fuel used(GBtu)	13,044	13,138	12,161	12,429	12,087	11,787	11,731
	Coal(Tons)	567,147	571,203	528,734	540,374	525,513	512,497	510,040
	Heat Rate	11 986	12.035	12.039	12.039	12.065	12.061	12 053
	Fuel cost($000)	$ 22,423	$ 23,608	$ 22,254	$ 22,831	$ 22,276	$ 21,925	$ 22,054
	Fuel Cost per MMBTu	$ 1.719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 3	Generation(GWh)	1,233	1,133	1,207	1,214	1,001	1,220	1,203
	Fuel used(GBtu)	13,286	12.261	13,062	13,146	10,840	13,210	13,023
	Coal(Tons)	577,639	533,095	567,914	571,572	471,316	574,365	566,211
	Heat Rate	10 776	10.823	10.823	10.828	10.827	10.829	10.824
	Fuel cost($000)	$ 22,838	$ 22,033	$ 23,904	$ 24,149	$ 19,979	$ 24,571	$ 24,483
	Fuel Cost per MMBTu	$ 1.719	$ 1.797	$ 1.830	$ 1.837	$ 1.843	$ 1.860	$ 1.880

EntityName		2008	2009	2010	2011	2012	2013	2014
Reid ST	Generation(GWh)	94	22	3	68	-	18	23
	Fuel used(GBtu)	1,268	304	46	925	-	246	311
	Coal(Tons)	54,595	14	-	-	-	-	-
	Heat Rate	13.485	13 557	13.493	13 555	#DIV/0!	13.561	13 548
	Fuel cost($000)	$ 2,550	$ 2,542	$ 365	$ 7,516	$ -	$ 2,083	$ 2,255
	Fuel Cost per MMBTu	$ 2.011	$ 8.371	$ 7.920	$ 8.127	#DIV/0!	$ 8.460	$ 7.253

EntityName		2008	2009	2010	2011	2012	2013	2014
Reid GT	Generation(GWh)	2	3	4	6	8	7	9
	Fuel used(GBtu)	24	40	45	71	96	88	105
	Coal(Tons)	-	-	-	-	-	-	-
	Heat Rate	12 287	12.121	12.059	11.851	11.764	11.880	11.965
	Fuel cost($000)	$ 196	$ 329	$ 363	$ 552	$ 717	$ 644	$ 758
	Fuel Cost per MMBTu	$ 8.058	$ 8.180	$ 7.996	$ 7.719	$ 7.472	$ 7.289	$ 7.237

EntityName		2008	2009	2010	2011	2012	2013	2014
Green 1	Generation(GWh)	1,848	1,947	1,779	1,911	1,807	1,848	1,636
	Fuel used(GBtu)	20,678	21,782	19,559	21,024	19,878	20,326	17,997
	Coal(Tons)	1,033,900	1,089,099	977,947	1,051.187	993,881	1,016,305	899,868
	Heat Rate	11.190	11.190	10.993	10.999	10.999	11 000	10.998
	Fuel cost($000)	$ 23,656	$ 29,122	$ 34,072	$ 36,792	$ 34,786	$ 35,774	$ 32,035
	Fuel Cost per MMBTu	$ 1.144	$ 1.337	$ 1.742	$ 1.750	$ 1.750	$ 1.760	$ 1.780

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EntityName			2008	2009	2010	2011	2012	2013	2014
Green 2	Generation(GWh)		1,801	1,699	1,835	1,493	1,799	1,722	1,855
	Fuel used(GBtu)		20,376	19,219	20,412	16,623	20,021	19,158	20,630
	Coal(Tons)		1,018,807	960,938	1,020,600	831,162	1,001,044	957,912	1,031,483
	Heat Rate		11.312	11.313	11.124	11.131	11.126	11.124	11.124
	Fuel cost($000)		$ 23,310	$ 25,696	$ 35,558	$ 29,091	$ 35,037	$ 33,719	$ 36,721
	Fuel Cost per MMBTu		$ 1.144	$ 1.337	$ 1.742	$ 1.750	$ 1.750	$ 1.760	$ 1.780
			2008	2009	2010	2011	2012	2013	2014
Total	Generation(GWh)		12,511	12,431	12,726	12,253	12,373	12,308	12,537
	Fuel used(GBtu)		139,155	138,288	140,838	135,843	136,531	135,205	137,685
	Coal(Tons)		6,316,380	6,264,968	6,380,079	6,108,432	6,192,167	6,121,438	6,220,128
	Heat Rate		11.123	11.124	11.067	11.086	11.035	10.985	10.982
	Fuel cost($000)		$ 207,173	$ 208,460	$ 232,159	$ 231,033	$ 234,177	$ 244,181	$ 250,793
	Fuel Cost per MMBTu		$ 1.489	$ 1.507	$ 1.648	$ 1.701	$ 1.715	$ 1.806	$ 1.822

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
D B Wilson 1	Generation(GWh)	3,196	3,380	2,904	3,380	3,201	3,369	3,216	3,371	3,191
	Fuel used(GBtu)	34,462	36,462	31,331	36,453	34,522	36,345	34,680	36,369	34,410
	Coal(Tons)	1,498,330	1,585,323	1,362,214	1,584,903	1,500,956	1,580,228	1.507,807	1,581,258	1,496,093
	Heat Rate	10.782	10.787	10.789	10.785	10.783	10.787	10.783	10.788	10.783
	Fuel cost($000)	$ 62,031	$ 66,726	$ 57,649	$ 67,802	$ 65,247	$ 69,419	$ 66,931	$ 70,919	$ 67,788
	Fuel Cost per MMBTu	$ 1.800	$ 1.830	$ 1.840	$ 1.860	$ 1.890	$ 1.910	$ 1.930	$ 1.950	$ 1.970
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 1	Generation(GWh)	1,122	1,197	1,119	1,226	1,051	1,116	1,160	1,224	1,122
	Fuel used(GBtu)	12,154	12,965	12,121	13,280	11,385	12,083	12,561	13,259	12,150
	Coal(Tons)	528,451	563,708	526,978	577,413	494,991	525,352	546,119	576,469	528,280
	Heat Rate	10.829	10.830	10.830	10.829	10.830	10.827	10.829	10.832	10.828
	Fuel cost($000)	$ 21,756	$ 23,467	$ 22,180	$ 24,569	$ 21,403	$ 22,958	$ 23,991	$ 25,722	$ 23,815
	Fuel Cost per MMBTu	$ 1.790	$ 1.810	$ 1.830	$ 1.850	$ 1.880	$ 1.900	$ 1.910	$ 1.940	$ 1.960
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 2	Generation(GWh)	1,261	1,173	1,246	1,149	1,222	1,047	1,254	1,190	1,224
	Fuel used(GBtu)	13,672	12,718	13,504	12,460	13,251	11,352	13,590	12,903	13,272
	Coal(Tons)	594,438	552,977	587,112	541,755	576,110	493,562	590,873	561,020	577,058
	Heat Rate	10.844	10.840	10.842	10.841	10.839	10.840	10.841	10.841	10.843
	Fuel cost($000)	$ 24,473	$ 23,020	$ 24,712	$ 23,052	$ 24,911	$ 21,569	$ 25,957	$ 25,033	$ 26,014
	Fuel Cost per MMBTu	$ 1.790	$ 1.810	$ 1.830	$ 1.850	$ 1.880	$ 1.900	$ 1.910	$ 1.940	$ 1.960
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 1	Generation(GWh)	1,200	1,194	1,019	1,173	1,192	1,132	1,194	1,193	1,111
	Fuel used(GBtu)	12,954	12,885	10,991	12,664	12,867	12,215	12,890	12,876	11,987
	Coal(Tons)	563,227	560,225	477,869	550,594	559,433	531,073	560,456	559,834	521,162
	Heat Rate	10.792	10.793	10.791	10.792	10.793	10.793	10.793	10.792	10.790
	Fuel cost($000)	$ 24,613	$ 24,740	$ 21,323	$ 24,947	$ 25,605	$ 24,551	$ 26,168	$ 26,525	$ 24,932
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 2	Generation(GWh)	1,055	855	1,078	1,073	971	1,048	1,061	984	1,077
	Fuel used(GBtu)	12,712	10,315	12,996	12,949	11,721	12,649	12,798	11,874	12,991
	Coal(Tons)	552,681	448,467	565,037	563,013	509,607	549,971	556,417	516,252	564,805
	Heat Rate	12.054	12.058	12.053	12.064	12.075	12.070	12.064	12.066	12.065
	Fuel cost($000)	$ 24,152	$ 19,804	$ 25,212	$ 25,510	$ 23,325	$ 25,425	$ 25,979	$ 24,460	$ 27,020
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 3	Generation(GWh)	1,097	1,203	1,205	1,124	1,166	1,201	1,041	1,220	1,213
	Fuel used(GBtu)	11,879	13,025	13,047	12,164	12,618	13,002	11,276	13,210	13,131
	Coal(Tons)	516,467	566,303	567,248	528,854	548,602	565,287	490,266	574,347	570,913
	Heat Rate	10.826	10.825	10.826	10.826	10.826	10.825	10.829	10.827	10.827
	Fuel cost($000)	$ 22,570	$ 25,008	$ 25,311	$ 23,962	$ 25,110	$ 26,133	$ 22,891	$ 27,213	$ 27,312
	Fuel Cost per MMBTu	$ 1.900	$ 1.920	$ 1.940	$ 1.970	$ 1.990	$ 2.010	$ 2.030	$ 2.060	$ 2.080
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid ST	Generation(GWh)	12	42	62	11	-	19	18	-	-
	Fuel used(GBtu)	159	573	836	154	-	254	242	-	-
	Coal(Tons)	-	-	-	-	-	-	-	-	-
	Heat Rate	13.557	13.557	13.548	13.563	#DIV/0!	13.548	13.559	#DIV/0!	#DIV/0!
	Fuel cost($000)	$ 1,213	$ 4,340	$ 6,936	$ 1,350	$ -	$ 2,041	$ 2,221	$ -	$ -
	Fuel Cost per MMBTu	$ 7.620	$ 7.569	$ 8.297	$ 8.750	#DIV/0!	$ 8.040	$ 9.180	#DIV/0!	#DIV/0!
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid GT	Generation(GWh)	8	9	11	9	8	9	9	9	9
	Fuel used(GBtu)	97	104	134	104	97	102	101	107	108
	Coal(Tons)	-	-	-	-	-	-	-	-	-
	Heat Rate	11.728	11.863	11.824	11.951	11.732	11.883	11.621	11.721	11.749
	Fuel cost($000)	$ 697	$ 757	$ 993	$ 788	$ 748	$ 824	$ 835	$ 897	$ 932
	Fuel Cost per MMBTu	$ 7.206	$ 7.287	$ 7.439	$ 7.562	$ 7.745	$ 8.046	$ 8.282	$ 8.422	$ 8.637
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 1	Generation(GWh)	1,946	1,746	1,910	1,745	1,906	1,801	1,915	1,552	1,909
	Fuel used(GBtu)	21,418	19,205	21,017	19,197	20,978	19,811	21,073	17,078	21,003
	Coal(Tons)	1,070,914	960,241	1,050,867	959,856	1,048,904	990,534	1,053,632	853,902	1,050,144
	Heat Rate	11.004	10.998	11.002	11.000	11.005	11.002	11.005	11.005	11.002
	Fuel cost($000)	$ 38,553	$ 34,953	$ 38,672	$ 35,707	$ 39,439	$ 37,640	$ 40,459	$ 33,302	$ 41,376
	Fuel Cost per MMBTu	$ 1.800	$ 1.820	$ 1.840	$ 1.860	$ 1.880	$ 1.900	$ 1.920	$ 1.950	$ 1.970

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 2	Generation(GWh)	1,628	1,810	1,664	1,739	1,526	1,775	1,732	1,815	1,726
	Fuel used(GBtu)	18,102	20,134	18,506	19,348	16,988	19,757	19,267	20,203	19,208
	Coal(Tons)	905,120	1,006,691	925,281	967,411	849,412	987,844	963,364	1,010,138	960,403
	Heat Rate	11.121	11.125	11.123	11.128	11.129	11.132	11.127	11.131	11.127
	Fuel cost($000)	$ 32,584	$ 36,644	$ 34,050	$ 35,988	$ 31,938	$ 37,538	$ 36,993	$ 39,395	$ 37,840
	Fuel Cost per MMBTu	$ 1.800	$ 1.820	$ 1.840	$ 1.860	$ 1.880	$ 1.900	$ 1.920	$ 1.950	$ 1.970
		2015	2016	2017	2018	2019	2020	2021	2022	2023
Total	Generation(GWh)	12,526	12,611	12,218	12,630	12,244	12,516	12,599	12,559	12,582
	Fuel used(GBtu)	137,609	138,387	134,481	138,774	134,426	137,570	138,477	137,878	138,260
	Coal(Tons)	6,229,629	6,243,936	6,062,607	6,273,798	6,088,015	6,223,850	6,268,934	6,233,220	6,268,858
	Heat Rate	10.986	10.974	11.007	10.988	10.979	10.991	10.991	10.979	10.988
	Fuel cost($000)	$ 252,643	$ 259,459	$ 257,038	$ 263,675	$ 257,725	$ 268,099	$ 272,425	$ 273,466	$ 277,029
	Fuel Cost per MMBTu	$ 1.836	$ 1.875	$ 1.911	$ 1.900	$ 1.917	$ 1.949	$ 1.967	$ 1.983	$ 2.004

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EntityName		2008	2009	2010	2011	2012	2013	2014
D B Wilson 1	SO2(ktons)	10.003	9.637	10.846	10.131	10.586	9.303	10.445
	SO2 Emit Rate	0.585	0.585	0.585	0.585	0.585	0.585	0.585
	SO2 cost($000)	$ 7,782	$ 8,220	$ 9,555	$ 8,287	$ 8,384	$ 6,949	$ 8,220
	NOx(ktons)	0.382	0.983	1.120	0.994	1.045	0.915	1.030
	NOx Emit Rate	-	0.060	0.060	0.057	0.058	0.058	0.058
	NOx cost($000)	$ 292	$ 2,799	$ 2,697	$ 2,142	$ 2,074	$ 1,738	$ 1,965
	Total Emissions Cost ($000)	$ 8,074	$ 11,019	$ 12,253	$ 10,429	$ 10,459	$ 8,687	$ 10,185
	Emit Cost per MWh	$ 2.62	$ 3.71	$ 3.68	$ 3.35	$ 3.17	$ 2.95	$ 3.08

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 1	SO2(ktons)	2.154	2.006	2.150	1.854	2.169	2.041	2.167
	SO2 Emit Rate	0.330	0.330	0.330	0.330	0.330	0.330	0.330
	SO2 cost($000)	$ 1,676	$ 1,711	$ 1,894	$ 1,517	$ 1,718	$ 1,524	$ 1,706
	NOx(ktons)	0.200	0.505	0.546	0.471	0.550	0.518	0.549
	NOx Emit Rate	-	0.083	0.084	0.084	0.084	0.084	0.084
	NOx cost($000)	$ 153	$ 1,436	$ 1,316	$ 1,014	$ 1,092	$ 984	$ 1,049
	Total Emissions Cost ($000)	$ 1,829	$ 3,147	$ 3,210	$ 2,531	$ 2,810	$ 2,508	$ 2,755
	Emit Cost per MWh	$ 1.51	$ 2.80	$ 2.67	$ 2.44	$ 2.31	$ 2.20	$ 2.27

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 2	SO2(ktons)	2.020	2.264	2.101	2.246	1.892	2.241	2.112
	SO2 Emit Rate	0.330	0.330	0.330	0.330	0.330	0.330	0.330
	SO2 cost($000)	$ 1,571	$ 1,931	$ 1,851	$ 1,837	$ 1,499	$ 1,674	$ 1,662
	NOx(ktons)	0.195	0.574	0.529	0.569	0.476	0.567	0.533
	NOx Emit Rate	-	0.084	0.083	0.084	0.083	0.084	0.083
	NOx cost($000)	$ 149	$ 1,635	$ 1,275	$ 1,225	$ 945	$ 1,078	$ 1,018
	Total Emissions Cost ($000)	$ 1,720	$ 3,566	$ 3,126	$ 3,063	$ 2,444	$ 2,751	$ 2,680
	Emit Cost per MWh	$ 1.52	$ 2.82	$ 2.66	$ 2.44	$ 2.31	$ 2.20	$ 2.27

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 1	SO2(ktons)	0.626	0.726	0.725	0.692	0.730	0.721	0.698
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 487	$ 619	$ 638	$ 566	$ 578	$ 538	$ 550
	NOx(ktons)	0.682	2.052	2.049	1.945	2.054	2.028	1.963
	NOx Emit Rate	-	0.322	0.322	0.320	0.321	0.321	0.320
	NOx cost($000)	$ 521	$ 5,843	$ 4,936	$ 4,191	$ 4,077	$ 3,852	$ 3,747
	Total Emissions Cost ($000)	$ 1,008	$ 6,462	$ 5,575	$ 4,757	$ 4,656	$ 4,391	$ 4,297
	Emit Cost per MWh	$ 0.98	$ 5.48	$ 4.73	$ 4.23	$ 3.92	$ 3.75	$ 3.79

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 2	SO2(ktons)	0.743	0.749	0.693	0.708	0.689	0.672	0.669
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 578	$ 639	$ 611	$ 579	$ 546	$ 502	$ 526
	NOx(ktons)	0.858	2.118	1.957	1.999	1.941	1.891	1.886
	NOx Emit Rate	-	0.322	0.322	0.322	0.321	0.321	0.322
	NOx cost($000)	$ 654	$ 6,029	$ 4,714	$ 4,309	$ 3,853	$ 3,594	$ 3,601
	Total Emissions Cost ($000)	$ 1,233	$ 6,668	$ 5,325	$ 4,888	$ 4,399	$ 4,096	$ 4,127
	Emit Cost per MWh	$ 1.13	$ 6.11	$ 5.27	$ 4.73	$ 4.39	$ 4.19	$ 4.24

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 3	SO2(ktons)	0.757	0.699	0.745	0.749	0.618	0.753	0.742
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 589	$ 596	$ 656	$ 613	$ 489	$ 562	$ 584
	NOx(ktons)	0.870	1.982	2.106	2.006	1.667	2.017	1.996
	NOx Emit Rate	-	0.323	0.322	0.305	0.307	0.305	0.307
	NOx cost($000)	$ 663	$ 5,643	$ 5,073	$ 4,323	$ 3,308	$ 3,832	$ 3,811
	Total Operating Cost ($000)	$ 25,303	$ 24,225	$ 26,365	$ 26,764	$ 22,551	$ 27,465	$ 27,445
	Op Cost per MWh	$ 20.52	$ 21.38	$ 21.84	$ 22.04	$ 22.52	$ 22.51	$ 22.81
	Total Emissions Cost ($000)	$ 1,253	$ 6,240	$ 5,729	$ 4,936	$ 3,797	$ 4,394	$ 4,395
	Emit Cost per MWh	$ 1.02	$ 5.51	$ 4.75	$ 4.07	$ 3.79	$ 3.60	$ 3.65

EntityName		2008	2009	2010	2011	2012	2013	2014
Reid ST	SO2(ktons)	2.825	0.001	0.000	0.002	-	0.001	0.001
	SO2 Emit Rate	4.500	4.500	4.500	0.004	#DIV/0!	0.007	0.006
	SO2 cost($000)	$ 2,198	$ 1	$ 0	$ 2	$ -	$ 1	$ 1
	NOx(ktons)	-	0.023	0.004	0.070	-	0.019	0.024
	NOx Emit Rate	0.150	0.150	0.152	0.151	#DIV/0!	0.154	0.154
	NOx cost($000)	$ -	$ 66	$ 8	$ 151	$ -	$ 36	$ 46

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EntityName	Item	2008	2009	2010	2011	2012	2013	2014
	Total Emissions Cost ($000)	$ 2,198	$ 66	$ 9	$ 152	$ -	$ 36	$ 47
	Emit Cost per MWh	$ 23.38	$ 2.95	$ 2.50	$ 2.23	#DIV/0!	$ 2.01	$ 2.03
EntityName		2008	2009	2010	2011	2012	2013	2014
Reid GT	SO2(ktons)	-	-	-	-	-	-	-
	SO2 Emit Rate	-	-	-	-	-	-	-
	SO2 cost($000)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	NOx(ktons)	0.002	0.003	0.003	0.005	0.006	0.006	0.007
	NOx Emit Rate	-	-	0.150	0.150	0.150	0.150	0.150
	NOx cost($000)	$ 1	$ 9	$ 8	$ 10	$ 12	$ 11	$ 13
	Total Emissions Cost ($000)	$ 1	$ 9	$ 8	$ 10	$ 13	$ 11	$ 13
	Emit Cost per MWh	$ 0.71	$ 2.59	$ 2.18	$ 1.68	$ 1.53	$ 1.48	$ 1.49
EntityName		2008	2009	2010	2011	2012	2013	2014
Green 1	SO2(ktons)	2.016	2.124	1.907	2.050	1.938	1.982	1.755
	SO2 Emit Rate	0.195	0.195	0.195	0.195	0.195	0.195	0.195
	SO2 cost($000)	$ 1,569	$ 1,812	$ 1,680	$ 1,677	$ 1,535	$ 1,480	$ 1,381
	NOx(ktons)	0.878	3.027	2.743	2.893	2.728	2.795	2.457
	NOx Emit Rate	-	0.278	0.280	0.275	0.274	0.275	0.273
	NOx cost($000)	$ 670	$ 8,617	$ 6,607	$ 6,234	$ 5,415	$ 5,310	$ 4,690
	Total Emissions Cost ($000)	$ 2,238	$ 10,429	$ 8,287	$ 7,910	$ 6,950	$ 6,791	$ 6,071
	Emit Cost per MWh	$ 1.21	$ 5.36	$ 4.66	$ 4.14	$ 3.85	$ 3.68	$ 3.71
EntityName		2008	2009	2010	2011	2012	2013	2014
Green 2	SO2(ktons)	1.987	1.874	1.990	1.621	1.952	1.868	2.012
	SO2 Emit Rate	0.195	0.195	0.195	0.195	0.195	0.195	0.195
	SO2 cost($000)	$ 1,546	$ 1,598	$ 1,753	$ 1,326	$ 1,546	$ 1,395	$ 1,583
	NOx(ktons)	0.979	2.629	2.835	2.252	2.729	2.610	2.830
	NOx Emit Rate	-	0.274	0.278	0.271	0.273	0.272	0.274
	NOx cost($000)	$ 747	$ 7,484	$ 6,830	$ 4,853	$ 5,416	$ 4,959	$ 5,402
	Total Emissions Cost ($000)	$ 2,293	$ 9,082	$ 8,584	$ 6,179	$ 6,962	$ 6,354	$ 6,985
	Emit Cost per MWh	$ 1.27	$ 5.35	$ 4.68	$ 4.14	$ 3.87	$ 3.69	$ 3.77
		2008	2009	2010	2011	2012	2013	2014
Total	SO2(ktons)	23.133	20.077	21.157	20.054	20.575	19.581	20.601
	SO2 Emit Rate	0.332	0.290	0.300	0.295	0.301	0.290	0.299
	SO2 cost($000)	$ 17,997	$ 17,126	$ 18,639	$ 16,404	$ 16,295	$ 14,627	$ 16,213
	NOx(ktons)	5.046	13.896	13.892	13.202	13.196	13.365	13.275
	NOx Emit Rate	-	0.201	0.197	0.194	0.193	0.198	0.193
	NOx cost($000)	$ 3,850	$ 39,562	$ 33,466	$ 28,451	$ 26,194	$ 25,393	$ 25,342
	Total Emissions Cost ($000)	$ 21,848	$ 56,688	$ 52,105	$ 44,855	$ 42,489	$ 40,020	$ 41,554
	Emit Cost per MWh	$ 1.75	$ 4.56	$ 4.09	$ 3.66	$ 3.43	$ 3.25	$ 3.31
	SO2 Allowances (000 Tons)	52.487	52.487	52.487	52.487	52.487	52.487	52.487
	SO2 Allowance Price per Ton	$ 778	$ 853	$ 441	$ 409	$ 396	$ 374	$ 393
	SO2 Allowance Value ($000)	$ (40,835)	$ (44,767)	$ (23,122)	$ (21,476)	$ (20,774)	$ (19,609)	$ (20,647)
	NOx Allowances (000 Tons)	4.799	11.398	11.398	11.398	11.398	11.398	11.398
	NOx Allowance Price per Ton	$ 763	$ 2,847	$ 2,409	$ 2,155	$ 1,985	$ 1,900	$ 1,909
	NOx Allowance Value ($000)	$ (3,549)	$ (31,528)	$ (26,670)	$ (23,857)	$ (21,949)	$ (21,005)	$ (21,109)
	Net Emissions Costs	$ (20,864)	$ (18,516)	$ 2,044	$ (662)	$ (415)	$ (815)	$ (410)

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
D B Wilson 1	SO2(ktons)	10.081	10.666	9.165	10.663	10.098	10.632	10.144	10.639	10.066
	SO2 Emit Rate	0.585	0.585	0.585	0.585	0.585	0.585	0.585	0.585	0.585
	SO2 cost($000)	$ 9,143	$ 8,095	$ 5,664	$ 3,807	$ 1,474	$ 1,457	$ 1,359	$ 1,181	$ 1,057
	NOx(ktons)	0.992	1.052	0.898	1.054	0.994	1.052	0.996	1.055	0.990
	NOx Emit Rate	0.058	0.058	0.057	0.058	0.058	0.058	0.057	0.058	0.058
	NOx cost($000)	$ 1,853	$ 1,839	$ 1,459	$ 1,654	$ 1,500	$ 1,599	$ 1,517	$ 1,608	$ 1,512
	Total Emissions Cost ($000)	$ 10,996	$ 9,935	$ 7,123	$ 5,460	$ 2,975	$ 3,056	$ 2,877	$ 2,789	$ 2,569
	Emit Cost per MWh	$ 3.44	$ 2.94	$ 2.45	$ 1.62	$ 0.93	$ 0.91	$ 0.89	$ 0.83	$ 0.81
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 1	SO2(ktons)	2.006	2.140	2.000	2.191	1.879	1.994	2.073	2.188	2.005
	SO2 Emit Rate	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330
	SO2 cost($000)	$ 1,819	$ 1,624	$ 1,236	$ 782	$ 274	$ 273	$ 278	$ 243	$ 211
	NOx(ktons)	0.507	0.543	0.505	0.555	0.475	0.505	0.524	0.555	0.506
	NOx Emit Rate	0.083	0.084	0.083	0.084	0.083	0.084	0.083	0.084	0.083
	NOx cost($000)	$ 948	$ 949	$ 820	$ 871	$ 718	$ 769	$ 798	$ 846	$ 773
	Total Emissions Cost ($000)	$ 2,768	$ 2,573	$ 2,056	$ 1,654	$ 992	$ 1,042	$ 1,076	$ 1,089	$ 983
	Emit Cost per MWh	$ 2.47	$ 2.15	$ 1.84	$ 1.35	$ 0.94	$ 0.93	$ 0.93	$ 0.89	$ 0.88
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 2	SO2(ktons)	2.256	2.099	2.228	2.056	2.187	1.873	2.243	2.129	2.190
	SO2 Emit Rate	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330	0.330
	SO2 cost($000)	$ 2,046	$ 1,593	$ 1,377	$ 734	$ 319	$ 257	$ 301	$ 236	$ 230
	NOx(ktons)	0.569	0.531	0.564	0.519	0.555	0.474	0.567	0.537	0.554
	NOx Emit Rate	0.083	0.083	0.084	0.083	0.084	0.083	0.083	0.083	0.083
	NOx cost($000)	$ 1,063	$ 927	$ 916	$ 815	$ 837	$ 720	$ 864	$ 819	$ 846
	Total Emissions Cost ($000)	$ 3,109	$ 2,520	$ 2,293	$ 1,549	$ 1,157	$ 977	$ 1,164	$ 1,055	$ 1,076
	Emit Cost per MWh	$ 2.47	$ 2.15	$ 1.84	$ 1.35	$ 0.95	$ 0.93	$ 0.93	$ 0.89	$ 0.88
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 1	SO2(ktons)	0.738	0.735	0.627	0.722	0.733	0.696	0.735	0.734	0.683
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 670	$ 557	$ 387	$ 258	$ 107	$ 95	$ 98	$ 81	$ 72
	NOx(ktons)	2.077	2.064	1.766	2.030	2.062	1.956	2.064	2.063	1.926
	NOx Emit Rate	0.321	0.320	0.321	0.321	0.321	0.320	0.320	0.320	0.321
	NOx cost($000)	$ 3,882	$ 3,607	$ 2,870	$ 3,185	$ 3,114	$ 2,974	$ 3,143	$ 3,146	$ 2,940
	Total Emissions Cost ($000)	$ 4,552	$ 4,164	$ 3,257	$ 3,442	$ 3,221	$ 3,070	$ 3,242	$ 3,227	$ 3,012
	Emit Cost per MWh	$ 3.79	$ 3.49	$ 3.20	$ 2.93	$ 2.70	$ 2.71	$ 2.71	$ 2.70	$ 2.71
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 2	SO2(ktons)	0.725	0.588	0.741	0.738	0.668	0.721	0.730	0.677	0.741
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 657	$ 446	$ 458	$ 264	$ 98	$ 99	$ 98	$ 75	$ 78
	NOx(ktons)	2.041	1.666	2.082	2.074	1.878	2.027	2.057	1.904	2.074
	NOx Emit Rate	0.321	0.323	0.320	0.320	0.320	0.320	0.321	0.321	0.319
	NOx cost($000)	$ 3,815	$ 2,912	$ 3,383	$ 3,254	$ 2,836	$ 3,083	$ 3,132	$ 2,904	$ 3,168
	Total Emissions Cost ($000)	$ 4,472	$ 3,358	$ 3,841	$ 3,518	$ 2,933	$ 3,182	$ 3,230	$ 2,979	$ 3,245
	Emit Cost per MWh	$ 4.24	$ 3.93	$ 3.56	$ 3.28	$ 3.02	$ 3.04	$ 3.05	$ 3.03	$ 3.01
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 3	SO2(ktons)	0.677	0.742	0.744	0.693	0.719	0.741	0.643	0.753	0.749
	SO2 Emit Rate	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114	0.114
	SO2 cost($000)	$ 614	$ 563	$ 460	$ 248	$ 105	$ 102	$ 86	$ 84	$ 79
	NOx(ktons)	1.813	1.994	1.995	1.861	1.935	1.992	1.728	2.019	2.008
	NOx Emit Rate	0.305	0.306	0.306	0.306	0.307	0.306	0.307	0.306	0.306
	NOx cost($000)	$ 3,389	$ 3,485	$ 3,241	$ 2,920	$ 2,922	$ 3,030	$ 2,632	$ 3,079	$ 3,067
	Total Operating Cost ($000)	$ 25,379	$ 28,131	$ 28,518	$ 27,112	$ 28,442	$ 29,651	$ 26,177	$ 30,932	$ 31,156
	Op Cost per MWh	$ 23.13	$ 23.38	$ 23.66	$ 24.13	$ 24.40	$ 24.69	$ 25.14	$ 25.35	$ 25.69
	Total Emissions Cost ($000)	$ 4,003	$ 4,049	$ 3,701	$ 3,167	$ 3,027	$ 3,132	$ 2,718	$ 3,163	$ 3,145
	Emit Cost per MWh	$ 3.65	$ 3.36	$ 3.07	$ 2.82	$ 2.60	$ 2.61	$ 2.61	$ 2.59	$ 2.59
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid ST	SO2(ktons)	-	0.001	0.001	0.000	-	0.000	0.000	-	-
	SO2 Emit Rate	-	0.003	0.002	0.004	#DIV/0!	0.003	0.003	#DIV/0!	#DIV/0!
	SO2 cost($000)	$ 0	$ 1	$ 0	$ 0	$ -	$ 0	$ 0	$ -	$ -
	NOx(ktons)	0.012	0.043	0.062	0.012	-	0.019	0.018	-	-
	NOx Emit Rate	0.147	0.151	0.149	0.152	#DIV/0!	0.150	0.150	#DIV/0!	#DIV/0!
	NOx cost($000)	$ 22	$ 76	$ 101	$ 18	$ -	$ 29	$ 28	$ -	$ -

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	Total Emissions Cost ($000)	$ 22	$ 77	$ 102	$ 18	$ -	$ 29	$ 28	$ -	$ -
	Emit Cost per MWh	$ 1.87	$ 1.81	$ 1.65	$ 1.62	#DIV/0!	$ 1.56	$ 1.56	#DIV/0!	#DIV/0!
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid GT	SO2(ktons)	-	-	-	-	-	-	-	-	-
	SO2 Emit Rate	-	-	-	-	-	-	-	-	-
	SO2 cost($000)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	NOx(ktons)	0.006	0.007	0.009	0.007	0.006	0.007	0.007	0.007	0.007
	NOx Emit Rate	0.150	0.150	0.150	0.150	0.150	0.150	0.150	0 150	0.150
	NOx cost($000)	$ 12	$ 12	$ 14	$ 11	$ 10	$ 10	$ 10	$ 11	$ 11
	Total Emissions Cost ($000)	$ 12	$ 12	$ 14	$ 11	$ 10	$ 10	$ 10	$ 11	$ 11
	Emit Cost per MWh	$ 1.44	$ 1.36	$ 1.26	$ 1.23	$ 1.16	$ 1.18	$ 1.17	$ 1.17	$ 1.18
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 1	SO2(ktons)	2.088	1.873	2.049	1.872	2.046	1.932	2.055	1.665	2.048
	SO2 Emit Rate	0.195	0 195	0.195	0 195	0.195	0.195	0.195	0.195	0.195
	SO2 cost($000)	$ 1,894	$ 1,421	$ 1,266	$ 668	$ 299	$ 265	$ 275	$ 185	$ 215
	NOx(ktons)	2.943	2.640	2.893	2 615	2.894	2.726	2.901	2.327	2.895
	NOx Emit Rate	0.275	0.275	0 275	0.272	0.276	0.275	0 275	0.272	0.276
	NOx cost($000)	$ 5,500	$ 4,614	$ 4,701	$ 4,103	$ 4,370	$ 4,146	$ 4,418	$ 3,548	$ 4,421
	Total Emissions Cost ($000)	$ 7,394	$ 6,035	$ 5,967	$ 4,771	$ 4,668	$ 4,411	$ 4,693	$ 3,733	$ 4,636
	Emit Cost per MWh	$ 3.80	$ 3.46	$ 3.12	$ 2.73	$ 2.45	$ 2.45	$ 2.45	$ 2.41	$ 2.43
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 2	SO2(ktons)	1.765	1.963	1.805	1.887	1.657	1.926	1.879	1.970	1.873
	SO2 Emit Rate	0.195	0 195	0.195	0.195	0.195	0.195	0.195	0.195	0.195
	SO2 cost($000)	$ 1,601	$ 1,490	$ 1,115	$ 674	$ 242	$ 264	$ 252	$ 219	$ 197
	NOx(ktons)	2.456	2.751	2 542	2.635	2.315	2 709	2.627	2.771	2.627
	NOx Emit Rate	0.271	0.273	0.275	0.272	0.273	0.274	0.273	0.274	0.274
	NOx cost($000)	$ 4,590	$ 4,808	$ 4,131	$ 4,134	$ 3,496	$ 4,120	$ 4,001	$ 4,225	$ 4,012
	Total Emissions Cost ($000)	$ 6,191	$ 6,298	$ 5,246	$ 4,807	$ 3,738	$ 4,384	$ 4,253	$ 4,444	$ 4,209
	Emit Cost per MWh	$ 3.80	$ 3.48	$ 3.15	$ 2.76	$ 2.45	$ 2.47	$ 2.46	$ 2.45	$ 2.44
		2015	2016	2017	2018	2019	2020	2021	2022	2023
Total	SO2(ktons)	20.336	20.806	19.359	20.823	19.986	20.516	20.501	20.755	20.354
	SO2 Emit Rate	0.296	0.301	0.288	0 300	0.297	0.298	0.296	0.301	0.294
	SO2 cost($000)	$ 18,445	$ 15,792	$ 11,964	$ 7,434	$ 2,918	$ 2,811	$ 2,747	$ 2,304	$ 2,137
	NOx(ktons)	13.416	13 290	13.315	13 361	13 114	13.466	13.489	13 237	13 588
	NOx Emit Rate	0.195	0 192	0 198	0.193	0.195	0.196	0.195	0.192	0.197
	NOx cost($000)	$ 25,074	$ 23,230	$ 21,636	$ 20,964	$ 19,803	$ 20,481	$ 20,544	$ 20,186	$ 20,749
	Total Emissions Cost ($000)	$ 43,519	$ 39,021	$ 33,600	$ 26,397	$ 22,721	$ 23,292	$ 23,291	$ 22,490	$ 22,886
	Emit Cost per MWh	$ 3.47	$ 3.09	$ 2.75	$ 2.25	$ 1.86	$ 1.86	$ 1.85	$ 1.79	$ 1.82
	SO2 Allowances (000 Tons)	52.487	52 487	52.487	52.487	52 487	52.487	52.487	52.487	52 487
	SO2 Allowance Price per Ton	$ 317	$ 265	$ 216	$ 125	$ 51	$ 48	$ 47	$ 39	$ 37
	SO2 Allowance Value ($000)	$ (16,643)	$ (13,933)	$ (11,350)	$ (6,552)	$ (2.683)	$ (2,511)	$ (2,468)	$ (2,042)	$ (1,920)
	NOx Allowances (000 Tons)	9.285	9.285	8.832	8.638	8.494	8.289	8.054	7.832	7.760
	NOx Allowance Price per Ton	$ 1,869	$ 1,748	$ 1,625	$ 1,569	$ 1,510	$ 1,521	$ 1,523	$ 1,525	$ 1,527
	NOx Allowance Value ($000)	$ (16,721)	$ (15,637)	$ (13,802)	$ (13,014)	$ (12,313)	$ (12,085)	$ (11,748)	$ (11,427)	$ (11,333)
	Net Emissions Costs	$ 9,596	$ 8,934	$ 7,974	$ 8,353	$ 7,279	$ 8,237	$ 8,628	$ 8,573	$ 9,173

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EntityName		2008	2009	2010	2011	2012	2013	2014
D B Wilson 1	Max Capacity(MW)	419	417	417	417	417	417	417
	Min Capacity(MW)	200	325	325	325	325	325	325
	Generation(GWh)	3,078	2,967	3,331	3,109	3,297	2,949	3,310
	Planned Outage Hours	672	1,248	168	672	168	672	168
	Forced Outage Hours	351	350	350	350	351	350	350
	FOR - %	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
	Num starts(.)	11	10	11	10	10	9	10
	Start Fuel used(GBtu)	69	66	72	55	52	56	54
	Start cost($000)	$ 2,206	$ 2,127	$ 2,313	$ 1,783	$ 1,675	$ 1,829	$ 1,760
		94.94%	99.35%	96.92%	96.36%	95.94%	91.41%	96.31%

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 1	Max Capacity(MW)	153	153	152	152	152	152	152
	Min Capacity(MW)	110	140	140	140	140	140	140
	Generation(GWh)	1,210	1,123	1,203	1,038	1,214	1,142	1,213
	Planned Outage Hours	-	744	-	1,176	-	504	-
	Forced Outage Hours	615	613	613	613	615	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	15	15	16	21	13	14	15
	Start Fuel used(GBtu)	29	28	30	38	24	26	28
	Start cost($000)	$ 916	$ 900	$ 954	$ 1,235	$ 763	$ 842	$ 928
		97.25%	99.31%	97.06%	97.81%	97.91%	98.18%	97.80%

EntityName		2008	2009	2010	2011	2012	2013	2014
HMPL 2	Max Capacity(MW)	159	158	158	158	158	158	158
	Min Capacity(MW)	110	140	140	140	140	140	140
	Generation(GWh)	1,133	1,266	1,175	1,256	1,058	1,252	1,180
	Planned Outage Hours	768	-	504	-	1,176	-	504
	Forced Outage Hours	703	701	701	701	703	701	701
	FOR - %	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
	Num starts(.)	19	17	18	17	23	17	17
	Start Fuel used(GBtu)	36	34	37	34	44	34	34
	Start cost($000)	$ 1,161	$ 1,100	$ 1,189	$ 1,082	$ 1,425	$ 1,088	$ 1,130
		97.90%	99.39%	98.29%	98.48%	97.15%	98.24%	98.77%

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 1	Max Capacity(MW)	150	149	149	149	149	149	149
	Min Capacity(MW)	70	70	70	70	70	70	70
	Generation(GWh)	1,025	1,180	1,179	1,125	1,186	1,171	1,135
	Planned Outage Hours	1,176	-	-	600	-	-	504
	Forced Outage Hours	615	613	613	613	615	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	14	17	17	15	15	15	15
	Start Fuel used(GBtu)	22	27	27	25	24	24	24
	Start cost($000)	$ 390	$ 481	$ 484	$ 446	$ 434	$ 445	$ 450
		98.02%	97.23%	97.09%	100.08%	97.76%	96.48%	99.68%

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 2	Max Capacity(MW)	139	138	138	138	138	138	138
	Min Capacity(MW)	70	70	70	70	70	70	70
	Generation(GWh)	1,088	1,092	1,010	1,032	1,002	977	973
	Planned Outage Hours	-	-	600	-	-	600	-
	Forced Outage Hours	615	613	613	613	615	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	16	16	15	15	15	15	14
	Start Fuel used(GBtu)	26	25	23	24	24	25	23
	Start cost($000)	$ 454	$ 457	$ 412	$ 445	$ 440	$ 451	$ 420
		96.12%	97.10%	96.99%	91.83%	89.13%	93.84%	86.57%

EntityName		2008	2009	2010	2011	2012	2013	2014
Coleman 3	Max Capacity(MW)	155	154	154	154	154	154	154
	Min Capacity(MW)	110	110	110	110	110	110	110
	Generation(GWh)	1,233	1,133	1,207	1,214	1,001	1,220	1,203
	Planned Outage Hours	-	600	-	-	1,176	-	-
	Forced Outage Hours	703	701	701	701	703	701	701
	FOR - %	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
	Num starts(.)	18	19	19	16	23	14	16
	Start Fuel used(GBtu)	26	27	27	22	31	20	22
	Start cost($000)	$ 455	$ 481	$ 482	$ 404	$ 560	$ 369	$ 412
		98.72%	98.62%	97.25%	97.82%	94.48%	98.29%	96.94%

Outage Report

annual output - 12-15-07.xls.xls

EntityName			2008	2009	2010	2011	2012	2013	2014
Reid ST	Max Capacity(MW)		50	50	50	50	50	50	50
	Min Capacity(MW)		40	40	40	40	40	40	40
	Generation(GWh)		94	22	3	68	-	18	23
	Planned Outage Hours		504	-	504	-	-	-	-
	Forced Outage Hours		878	876	876	876	878	876	876
	FOR - %		10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Num starts(.)		16	6	1	14	-	7	7
	Start Fuel used(GBtu)		15	5	1	13	-	7	7
	Start cost($000)		$ 492	$ 165	$ 25	$ 431	$ -	$ 217	$ 223
EntityName			2008	2009	2010	2011	2012	2013	2014
Reid GT	Max Capacity(MW)		65	65	65	65	65	65	65
	Min Capacity(MW)		-	-	-	-	-	-	-
	Generation(GWh)		2	3	4	6	8	7	9
	Planned Outage Hours								
	Forced Outage Hours		-	-	-	-	-	-	-
	FOR - %		-	-	-	-	-	-	-
	Num starts(.)		76	-	-	-	-	-	-
	Start Fuel used(GBtu)		-	-	-	-	-	-	-
	Start cost($000)		$ -	$ -	$ -	$ -	$ -	$ -	$ -
EntityName			2008	2009	2010	2011	2012	2013	2014
Green 1	Max Capacity(MW)		231	231	231	231	231	231	231
	Min Capacity(MW)		180	180	180	180	180	180	180
	Generation(GWh)		1,848	1,947	1,779	1,911	1,807	1,848	1,636
	Planned Outage Hours		504	-	672	-	504	-	1,224
	Forced Outage Hours		290	289	289	289	290	289	289
	FOR - %		3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
	Num starts(.)		7	7	8	13	14	13	18
	Start Fuel used(GBtu)		17	17	21	26	32	27	44
	Start cost($000)		$ 551	$ 552	$ 678	$ 833	$ 1,044	$ 879	$ 1,437
			100.42%	99.48%	98.76%	97.68%	98.21%	94.43%	97.75%
EntityName			2008	2009	2010	2011	2012	2013	2014
Green 2	Max Capacity(MW)		223	223	223	223	223	223	223
	Min Capacity(MW)		180	180	180	180	180	180	180
	Generation(GWh)		1,801	1,699	1,835	1,493	1,799	1,722	1,855
	Planned Outage Hours		336	792	-	1,176	-	504	-
	Forced Outage Hours		290	289	289	289	290	289	289
	FOR - %		3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
	Num starts(.)		7	8	8	20	13	15	13
	Start Fuel used(GBtu)		25	25	27	58	26	41	25
	Start cost($000)		$ 816	$ 806	$ 869	$ 1,864	$ 839	$ 1,319	$ 816
			99.30%	99.21%	97.14%	91.81%	95.27%	96.94%	98.18%
			2008	2009	2010	2011	2012	2013	2014
Total	Max Capacity(MW)		1,743	1,738	1,737	1,737	1,737	1,737	1.737
	Min Capacity(MW)		1,070	1,255	1,255	1,255	1,255	1.255	1,255
	Generation(GWh)		12,511	12,431	12.726	12,253	12,373	12,308	12,537
	Planned Outage Hours		3,960	3,384	2,448	3,624	3,024	2,280	2,400
	Forced Outage Hours		5,060	5,046	5,046	5,046	5,060	5,046	5,046
	FOR - %		6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%
	Num starts(.)		200	114	113	141	125	120	125
	Start Fuel used(GBtu)		265	254	263	295	257	259	261
	Start cost($000)		$ 7,441	$ 7,069	$ 7,406	$ 8,524	$ 7,179	$ 7,439	$ 7,576

Outage Report
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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
D B Wilson 1	Max Capacity(MW)	417	417	417	417	417	417	417	417	417
	Min Capacity(MW)	325	325	325	325	325	325	325	325	325
	Generation(GWh)	3,196	3,380	2,904	3,380	3,201	3,369	3,216	3,371	3,191
	Planned Outage Hours	672	168	1,224	168	672	168	672	168	672
	Forced Outage Hours	350	351	350	350	350	351	350	350	350
	FOR - %	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
	Num starts(.)	9	10	14	8	10	10	9	10	10
	Start Fuel used(GBtu)	50	52	81	46	57	54	50	52	58
	Start cost($000)	$ 1,664	$ 1,767	$ 2,816	$ 1,633	$ 2,085	$ 2,027	$ 1,935	$ 2,068	$ 2,391
		99.06%	98.37%	96.91%	98.35%	99.22%	98.05%	99.67%	98.10%	98.90%
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 1	Max Capacity(MW)	152	152	152	152	152	152	152	152	152
	Min Capacity(MW)	140	140	140	140	140	140	140	140	140
	Generation(GWh)	1,122	1,197	1,119	1,226	1,051	1,116	1,160	1,224	1,122
	Planned Outage Hours	504	-	672	-	1,176	672	504	-	672
	Forced Outage Hours	613	615	613	613	613	615	613	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	15	15	14	12	21	14	13	15	13
	Start Fuel used(GBtu)	28	28	26	23	38	26	24	28	24
	Start cost($000)	$ 943	$ 963	$ 903	$ 837	$ 1,402	$ 980	$ 915	$ 1,127	$ 969
		96.49%	96.57%	98.37%	98.91%	99.08%	98.12%	99.72%	98.72%	98.63%
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
HMPL 2	Max Capacity(MW)	158	158	158	158	158	158	158	158	158
	Min Capacity(MW)	140	140	140	140	140	140	140	140	140
	Generation(GWh)	1,261	1,173	1,246	1,149	1,222	1,047	1,254	1,190	1,224
	Planned Outage Hours	-	504	-	672	-	1,176	-	504	-
	Forced Outage Hours	701	703	701	701	701	703	701	701	701
	FOR - %	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
	Num starts(.)	13	17	17	17	17	24	17	17	17
	Start Fuel used(GBtu)	24	34	33	34	34	48	34	34	33
	Start cost($000)	$ 810	$ 1,172	$ 1,160	$ 1,230	$ 1,262	$ 1,806	$ 1,301	$ 1,362	$ 1,352
		98.89%	98.19%	97.69%	98.35%	95.88%	96.20%	98.32%	99.58%	96.01%
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 1	Max Capacity(MW)	149	149	149	149	149	149	149	149	149
	Min Capacity(MW)	70	70	70	70	70	70	70	70	70
	Generation(GWh)	1,200	1,194	1,019	1,173	1,192	1,132	1,194	1,193	1,111
	Planned Outage Hours	-	-	1,176	-	-	504	-	-	504
	Forced Outage Hours	613	615	613	613	613	615	613	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	15	15	18	15	15	15	15	15	15
	Start Fuel used(GBtu)	24	23	28	24	24	24	23	24	25
	Start cost($000)	$ 445	$ 445	$ 543	$ 480	$ 488	$ 518	$ 512	$ 535	$ 575
		98.89%	98.37%	98.06%	96.67%	98.21%	99.41%	98.39%	98.29%	97.56%
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 2	Max Capacity(MW)	138	138	138	138	138	138	138	138	138
	Min Capacity(MW)	70	70	70	70	70	70	70	70	70
	Generation(GWh)	1,055	855	1,078	1,073	971	1,048	1,061	984	1,077
	Planned Outage Hours	-	1,176	-	-	600	-	-	504	-
	Forced Outage Hours	613	615	613	613	613	615	613	613	613
	FOR - %	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
	Num starts(.)	15	21	13	15	15	14	15	15	11
	Start Fuel used(GBtu)	24	32	20	24	25	22	24	25	18
	Start cost($000)	$ 456	$ 612	$ 389	$ 488	$ 514	$ 462	$ 534	$ 548	$ 403
		93.80%	88.95%	95.91%	95.47%	93.20%	93.24%	94.35%	93.30%	95.77%
EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Coleman 3	Max Capacity(MW)	154	154	154	154	154	154	154	154	154
	Min Capacity(MW)	110	110	110	110	110	110	110	110	110
	Generation(GWh)	1,097	1,203	1,205	1,124	1,166	1,201	1,041	1,220	1,213
	Planned Outage Hours	600	-	-	504	-	-	1,176	-	-
	Forced Outage Hours	701	703	701	701	701	703	701	701	701
	FOR - %	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
	Num starts(.)	16	16	16	17	17	17	21	16	17
	Start Fuel used(GBtu)	22	22	22	24	24	24	28	22	24
	Start cost($000)	$ 417	$ 427	$ 436	$ 487	$ 500	$ 515	$ 610	$ 498	$ 556
		95.52%	96.97%	97.10%	96.57%	93.91%	96.79%	98.23%	98.31%	97.72%

Outage Report

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EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid ST	Max Capacity(MW)	50	50	50	50	50	50	50	50	50
	Min Capacity(MW)	40	40	40	40	40	40	40	40	40
	Generation(GWh)	12	42	62	11	-	19	18	-	-
	Planned Outage Hours	-	-	-	-	-	-	-	-	-
	Forced Outage Hours	876	878	876	876	876	878	876	876	876
	FOR - %	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
	Num starts(.)	-	8	5	3	-	3	3	-	-
	Start Fuel used(GBtu)	-	7	5	2	-	2	2	-	-
	Start cost($000)	$ -	$ 239	$ 162	$ 87	$ -	$ 89	$ 94	$ -	$ -

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Reid GT	Max Capacity(MW)	65	65	65	65	65	65	65	65	65
	Min Capacity(MW)	-	-	-	-	-	-	-	-	-
	Generation(GWh)	8	9	11	9	8	9	9	9	9
	Planned Outage Hours									
	Forced Outage Hours	-	-	-	-	-	-	-	-	-
	FOR - %	-	-	-	-	-	-	-	-	-
	Num starts(.)	-	-	-	-	-	-	-	-	-
	Start Fuel used(GBtu)	-	-	-	-	-	-	-	-	-
	Start cost($000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 1	Max Capacity(MW)	231	231	231	231	231	231	231	231	231
	Min Capacity(MW)	180	180	180	180	180	180	180	180	180
	Generation(GWh)	1,946	1,746	1,910	1,745	1,906	1,801	1,915	1,552	1,909
	Planned Outage Hours	-	504	-	504	-	504	-	1,176	-
	Forced Outage Hours	289	290	289	289	289	290	289	289	289
	FOR - %	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
	Num starts(.)	13	14	13	12	13	15	13	20	12
	Start Fuel used(GBtu)	20	34	23	28	23	34	25	48	23
	Start cost($000)	$ 660	$ 1,168	$ 819	$ 998	$ 839	$ 1,288	$ 955	$ 1,906	$ 921
		99.47%	94.90%	97.63%	94.82%	97.42%	97.85%	97.85%	92.09%	97.56%

EntityName		2015	2016	2017	2018	2019	2020	2021	2022	2023
Green 2	Max Capacity(MW)	223	223	223	223	223	223	223	223	223
	Min Capacity(MW)	180	180	180	180	180	180	180	180	180
	Generation(GWh)	1,628	1,810	1,664	1,739	1,526	1,775	1,732	1,815	1,726
	Planned Outage Hours	504	-	504	336	1,176	-	504	-	504
	Forced Outage Hours	289	290	289	289	289	290	289	289	289
	FOR - %	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
	Num starts(.)	13	11	14	12	21	12	13	12	15
	Start Fuel used(GBtu)	38	23	40	32	64	22	37	27	42
	Start cost($000)	$ 1,262	$ 774	$ 1,413	$ 1,149	$ 2,342	$ 843	$ 1,425	$ 1,056	$ 1,704
		91.62%	95.82%	93.65%	95.84%	93.83%	93.96%	97.47%	96.09%	97.16%

		2015	2016	2017	2018	2019	2020	2021	2022	2023
Total	Max Capacity(MW)	1,737	1,737	1,737	1,737	1,737	1,737	1,737	1,737	1,737
	Min Capacity(MW)	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255
	Generation(GWh)	12,526	12,611	12,218	12,630	12,244	12,516	12,599	12,559	12,582
	Planned Outage Hours	2,280	2,352	3,576	2,184	3,624	3,024	2,856	2,352	2,352
	Forced Outage Hours	5,046	5,060	5,046	5,046	5,046	5,060	5,046	5,046	5,046
	FOR - %	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%
	Num starts(.)	109	127	123	111	129	124	119	119	110
	Start Fuel used(GBtu)	230	256	278	238	289	256	246	259	246
	Start cost($000)	$ 6,658	$ 7,567	$ 8,640	$ 7,389	$ 9,431	$ 8,530	$ 8,282	$ 9,101	$ 8,871

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Executive Summary

EXECUTIVE SUMMARY

This document will attempt to outline the Station objectives as well as identify all of the challenges and opportunities related to assumptions, key issues, risk, fuel strategies, KPI's and staffing issues that face Sebree Station during this three year planning cycle. (2008 – 2010)

Sebree Station evolved from two separate stations. It consists of six units; four coal fired and two with dual fuel capabilities, one coal/gas and the other one oil/gas.

The combined 896 MW net (969 gross) generation capacity is divided this way:

- Reid 1, 65 MW; Commercialized in 1966
- Henderson 1, 153 MW; Commercialized in 1973
- Henderson 2, 159 MW; Commercialized in 1974
- Green 1, 231 MW; Commercialized in 1979
- Green 2, 223 MW; Commercialized in 1981
- Reid Combustion Turbine, 65 MW; Commercialized in 1976

Henderson Municipal Power and Light owns the two Henderson units. Big Rivers operates these through an O&M cost sharing arrangement with HMPL based approximately on dividing most fixed costs according to each entities share of capacity. At this time, that ratio is about 30%/70% HMPL/BREC. Henderson purchases its share of fuel and reagent directly.

Big Rivers will resume operation of the Sebree facility in May of 2008. Big Rivers previously leased this facility to Western Kentucky Energy, a subsidiary of Eon-US from August 1998 to April 2008.

Combining the operating organization of the Henderson units with the Reid/Green units adds complexity to this Station. HMPL is only regulated by its utility commission and KY municipal code, not the PSC. Different fiscal years, municipal regulations and methods of classifying expenditures among the stakeholders and members add to the challenge of operating the units as a combined and effective station. The units continue to have risks, challenges, requirements and rewards distinct to their separate operating and ownership histories. However, Big Rivers has identified and implemented many initiatives to capture synergies and combine activities to reduce costs or streamline decision-making.

After satisfying contractual load requirements with HMPL, and local aluminum smelters, Big Rivers will sell the balance of Sebree Station's available generation.

All units have been updated over the years to meet new environmental regulations and fit inside a unified compliance plan both for the station and Big Rivers. The Henderson and Green units are equipped with magnesium-enhanced lime FGD systems. An overall NOx control strategy was implemented at the beginning of the June 2004 ozone season.

Henderson Units 1 and 2 have been retrofitted with Alstom designed SCR's that were commercialized during the second quarter of 2004. The overall NOx control plan requires that both Henderson 1 and Henderson 2 run at .05 lbs. per million BTU emission rate.

Four of the eight burners in the Reid Unit 1 boiler have been converted to natural gas; however, at the time of this publication, the conversion has not been tested.

The Reid combustion turbine has been converted to dual fuel capability with fuel oil or natural gas. Due to the limited use of the combustion turbine and the escalated natural gas market, no natural gas contract has been executed. However, at current market prices the calculated generation cost using natural gas is significantly less than with fuel oil. The cost of NOx credits has increased the clearing price of the combustion turbine when burning fuel oil to a point where it is not feasible to operate during the ozone season, however NOx emissions are much lower burning natural gas so there is reason to believe that this situation will change during this planning cycle.

Green Units 1 and 2 have been retrofitted with a proprietary coal reburn system designed by GE/EER. These systems have successfully lowered the NOx emission rates well below the anticipated rate of .22 lbs per million BTU. However the coal reburn system has produced a reducing atmosphere, which has escalated fire side corrosion of the water wall tubes. The wall thickness of both G-1 and G-2 water walls has deteriorated to less than one half of the original thickness, in some areas it is approaching .100 of an inch. A weld overlay was completed on G-2 furnace walls in 2005. G-1 weld overlay was completed in 2007.

Sebree Station enjoys several competitive strengths that have served it well in the past, and reliance on these strengths continues to be part of the operating strategy going forward:

- A dedicated and experienced workforce. Most employees were part of the previous BREC staffing and represent many years experience in operating, problem solving, responding to outages and advanced training.
- A collection of extremely flexible fuel unloading and blending systems. This allows the station to take advantage of many different types of fuel and methods of delivery.
- The Green units have robust pulverizers, furnaces, scrubbers and downstream ash and dust handling systems that give efficient and economical results with varied fuels.

Overall activities are guided by a formal objective setting process (PEP) that gives direction, and delineates expectations to each member of the organization. PEP objectives include safety, availability, reliability, budget management, environmental compliance and personal development. All employees are included in business and progress updates. Sebree Station has adopted the Big Rivers philosophy that fully informed employees should have increased productivity, and are better equipped to participate in decision-making. Business goals (including KPI's) are reviewed monthly. Other objectives are reviewed at least twice a year and more often in some areas such as planned shutdowns. These periodic reviews ensure the efforts of each individual and the station as a whole remain on track and are coordinated to achieve the planned results.

Sebree Station objectives generally revolve around activities to support the Big Rivers Strategic Plan.

Sebree Station has benefited from the organizational realignment that was implemented during the last quarter of 2003. The Senior Leader positions have been responsible for increasing productivity and reducing outage durations. Creating and implementing a more intense planning and scheduling process, including a more comprehensive preventive and predictive maintenance program, accomplished this. As a part of our continuous improvement process, Sebree Station implemented an organizational realignment during the fourth quarter of 2004, which included assigning one manager to act as both the Operations Manager and the Maintenance Manager at Reid/HMP&L and Green. This realignment will equally distribute the work loads of each manager and improve communications between the operations and maintenance groups as they become one cohesive unit.

Employee safety will continue to be the most important objective during this planning period. The station will focus on the following activities:

- Establish a culture that recognizes safe practices as the norm and rejects unsafe behaviors.
- Will perform an internal OSHA 269 audit to identify unsafe conditions and or possible OSHA violations.
- Relentless repetition of the corporate safety message at all levels of the organization, which includes our goal of zero recordable injuries.
- Utilization of near miss reporting
- Improve the quality of our weekly and monthly meetings.

Sebree Station's most serious threat to performance in the near term continues to be the successful operation of the HMPL SCR's, and complying with the new environmental regulations that occur during this planning period.

Other risks and issues are addressed in their respective sections.

Recent internal demographic studies revealed a significant peak in the number of employees reaching retirement age in the very near future. To ensure a smooth transition through the peak in retirements, four operations production leaders and two control operators were added in 2007 to allow for adequate training as the leadership role is passed on to a younger generation. Also planned during this period are increased safety training, filling open positions to lower overtime, more frequent and detailed communication of business strategies and results and more training opportunities of all types to improve job performance and enhance skills.

Financial Summary

Following this narrative are a number of spreadsheets that illustrate in detail the 2008 through 2010 controllable investment activities for Sebree Station. Green Station, HMPL Station, and Reid Station individually, along with Sebree Station in total are broken out in the illustration. Following the spreadsheets are two charts that reflect the non-labor O&M cost for Green, Reid, and HMPL. The Reid non-labor O&M will continue to increase, as environmental restrictions continue to affect its contribution to the overall business plan. Reid Unit 1 will become more and more disadvantaged in both cost, and environmentally, during this immediate three year planning cycle. Due to the sharing of integral systems between Reid and HMPL, significant O&M spending will still be required, and reduced generation will increase the dollar per megawatt hour cost.

KPIs

II KPI's

BREC - Sebree Station
KPI Objectives

	2008	2009	2010
Generation Volume (MWhs)	6,087,136	6,059,278	5,999,585
HMPL Share (MWhs)	(713,119)	(727,153)	(724,151)
Net Generation (MWhs)	5,374,017	5,332,125	5,275,434
RIIR	1.60	1.37	1.14
LTIR	.50	.50	.50
EAF	89.52%	90.62%	91.03%
EFOR	5.32%	5.32%	5.32%
SO_2 Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

Green Unit 1

	2008	2009	2010
Generation Volume (MWhs)	1,848,000	1,947,000	1,779,000
Capacity Factor (%)	91.07%	90.11%	82.54%
EAF	91.10%	96.22%	87.91%
EFOR	3.30%	3.30%	3.30%
$S0_2$ Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

Green Unit 2

	2008	2009	2010
Generation Volume (MWhs)	1,801,000	1,699,000	1,835,000
Capacity Factor (%)	91.94%	86.97%	93.93%
EAF	92.87%	87.66%	96.70%
EFOR	3.30%	3.30%	3.30%
$S0_2$ Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

HMPL Station 2 - Unit 1

	2008	2009	2010
Generation Volume (MWhs)	1,209,523	1,122,597	1,203,449
HMPL Share (MWhs)	(368,284)	(341,816)	(366,435)
Net Generation (MWhs)	841,238	780,780	837,014
Capacity Factor (%)	90.03%	83.79%	90.35%
EAF	93.00%	84.51%	93.00%
EFOR	7.00%	7.00%	7.00%
SO_2 Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

HMPL Station 2 - Unit 2

	2008	2009	2010
Generation Volume (MWhs)	1,132,511	1,265,527	1,174,816
HMPL Share (MWhs)	(344,835)	(385,337)	(357,716)
Net Generation (MWhs)	787,676	880,190	817,099
Capacity Factor (%)	81.12%	91.47%	84.89%
EAF	83.25%	92.00%	86.24%
EFOR	8.00%	8.00%	8.00%
SO_2 Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

Reid Unit 1*

	2008 Coal/ Gas	2009 Coal/ Gas	2010 Coal/ Gas
Generation Volume (MWhs)	94,000	22,000	3,000
Capacity Factor (%)	21.40%	5.02%	0.68%
EAF	84.27%	90.00%	84.25%
EFOR	10.0%	10.0%	10.0%
SO_2 Compliance Rate	98%	98%	98%
NOx Compliance Rate	99%	99%	99%
Opacity Compliance Rate	98%	98%	98%

Generation

GENERATION

Sebree Station will be responsible for providing approximately half of the total BREC generation during this three-year planning period. The station will deliver annually approximately 6.2 million megawatts (Gross) of output during this planning period. The plan calls for the Green units to operate at greater than a 91% capacity factor each year during this planning period.

Big Rivers Electric Cooperative
Sebree Station
2008 - 2010 Net Generation

	2008	2009	2010
BREC Net Generation(MWH)			
G1	1,847,886	1,946,557	1,779,186
G2	1,801,212	1,698,875	1,834,955
Green	**3,649,098**	**3,645,433**	**3,614,141**
H1(Total Net Generation)	1,209,523	1,122,597	1,203,449
BREC Share	841,238	780,780	837,014
City Share	368,284	341,816	710,100
H2(Total Net Generation)	1,132,511	1,265,527	1,174,816
BREC Share	787,676	880,190	817,099
City Share	344,835	385,337	730,172
Station 2	**2,342,034**	**2,388,123**	**2,378,264**
BREC Share	1,628,914	1,660,970	3,289,885
City Share	713,119	727,153	1,440,272
Reid	**94,026**	**22,402**	**3,414**
Reid CT	**1,979**	**3,320**	**3,766**
Total Plant	**6,087,136**	**6,059,278**	**5,999,585**

Capacity	Non-OTAG MW	OTAG MW
Green 1	231	231
Green 2	223	223
Station 1	153	152
Station 2	159	158
Reid 1	55	55
Reid CT	65	65

Assumptions

Assumptions

The key planning assumptions are as follows:

- The successful execution of the 2008-2010 Big Rivers Strategic Plan.
- This plan assumes the successful operation of the H-1 and H-2 SCR's, during the OTAG seasons.
- The Plan assumes the operation of the SCR's only during the five month OTAG season through 2008, and year round beginning in 2009.
- This Plan assumes that all current issues with the HMP&L SCR's are corrected under the manufacturer's warranty.
- The plan has included funds in 2008 – 2010 for anhydrous ammonia as a variable material to support SCR operation.
- This plan has included purchase of additional catalyst for the HMPL SCR system in the 2008 plan. Catalyst samples removed following the 2007 OTAG season have been sent for analysis to assist in the development of the catalyst management plan..
- This plan makes no assumptions for additional staff to support the SCR operations or maintenance, although the limited experience we have at this time indicates it will be more labor intensive than anticipated. Warranty improvements in the NEMS probes will hopefully reduce the required maintenance; however, evaluations are being performed to determine if additional instrument technicians will be needed.
- The fuel strategy for H-1 is to utilize 100% coal during both the non-OTAG season and the OTAG season.
- The fuel strategy for H-2 is to utilize a 100% coal during both the non-OTAG season and the OTAG season.
- This plan also assumes that R-1 will not run during the OTAG season. A cost model has been developed based on fuel, SO_2, and NOx credit expenses to help determine the feasibility of running the Reid unit during the OTAG season. This same assumption was included in the 2007 – 2009 plan; however, market conditions were strong enough that R-1 was used during May, June, July, and August of 2007.
- All capital projects submitted in this plan are approved and executed, refer to section 7 of this plan for further details.
- The full compliment of staff is approved and obtained, per the operating plan; refer to section X of this plan.
- This plan assumes a 95% capacity factor for G-1 and G-2, which will require the Green units to be base loaded at maximum capacity 24 hours a day.

The following is the Minimum Fuel properties required to achieve full capacity, meet environmental requirements and maintain availability.

	BTU	SO2	Ash	Moisture
	MMBTU / #	# / MMBTU	%	%
Coal 100%				
Green	11,100 – 11,500	< 7	< 15	< 12
HMPL	12,000 – 12,500	< 7	< 8	< 8
Reid	12,000 – 12,500	< 5	< 10	< 10
Coal 60 – 85 %				
Green	10,000	< 7	< 20	< 12
The balance being pet coke with these properties:	14,000	6 - 8	< 1	3 - 5

Key Issues

KEY ISSUES

Reid

- This unit is approaching the end of its design life. Major failures are possible and critical decisions regarding replacement costs, appropriate investment in spares and predicted versus actual availability will have to be made. Reid, although updated with precipitator improvements and natural gas burners, will become increasingly disadvantaged both cost and environmentally during this immediate three year planning cycle. Fuel options and power sales reality already limit Reid's contribution to the overall business plan. A cost model has been created to compare production cost with the market to determine the feasibility of running the Reid unit. This model calculates total production cost, based on fuel cost, and both SO2 and NOx allowance cost. R-1 is budgeted to generate approximately 112,000 mw's of its 468,000 mw capability during the 2008 through 2010 planning cycle. Operation of the Reid unit beyond 2010 is being closely evaluated as changes in environmental regulations such as CAIR, 316B, NOx, PM 2.5 and mercury could make it cost prohibitive to operate. Due to the short remaining life of this unit, any major spending to maintain future reliability will be limited.

Henderson

- Prevailing wage interpretations continue to increase contractor cost at HMPL. The prevailing wage rates for the current contract that went into effect in January of 2006 increased by 18% over the previous three year maintenance services contract. The straight time rate for mechanical services in 2007 was $70.82 per man hour, and in 2008 it will be $71.86. Due to this escalation a comprehensive cost analysis was completed during the third quarter of 2006 to determine the feasibility of reducing the number of daily contractors and hiring additional internal staff. The loaded rate for a Sr. Mechanic is $46.51 per man hour. This proposal is currently under review by upper management. If approved, implementation of this proposal will reduce the O&M cost at Reid/HMP&L by approximately $100,000 per year.

- More stringent city bid requirements have significantly increased the procurement work load at Sebree. We have secured more blanket purchase orders and contract agreements during the past year to mitigate some of the work, but more will be required during this three year planning cycle in order to comply with the city purchasing requirements. Failure to comply with the city purchasing guidelines relieves the city of its obligation to share in the O&M cost. HMP&L continues to become more involved in the day to day activities at Station II.

- Both Henderson SCR's were completed and tied in during the second quarter of 2004. Successful commercialization and operation of the HMPL SCR's is essential to avoid a negative financial impact on BREC. The operation of the SCR's will present many challenges to Sebree Station during this planning period.

    - SCR operation has upset the FGD chemistry, by increasing the oxidation in the reactors. The increased oxidation has caused the settling rates to increase in the thickeners creating unstable bed levels. Currently we are injecting periodic tanker loads of emulsified sulfur into the process stream to control oxidation and normalize settling rates in the thickeners. During this planning period the Station plans to install sulfur storage and a pump feed system as a permanent solution.

- *No boiler control upgrades were added during the SCR construction.* The existing 30-year-old combustion control technology on these two units makes it very difficult to obtain the precise control required by the SCR's. Optimum control is essential to manage ammonia slip and avoid air heater plugging. The proposed capital plan includes a complete retrofit to new DCS digital controls for H-1 and H-2 at a cost of $5,760,000 over the next three years.
- *A comprehensive fuel sampling plan will be utilized to mitigate potential catalyst* contamination.
- Both of the HMPL SCR's continue to experience operating problems due to poor design and/or poor quality of equipment installed during the retrofit. The equipment responsible for the operating issues is; the isolation dampers, NEM's probes, AIG grid, cold end air heater baskets, expansion joints and the air heater soot blower system. Modifications were completed on the isolation dampers and the NEM's probes on both units during the second quarter of 2005, but at the time of this publication, neither unit has passed all the qualifying tests for final acceptance. New actuators have been installed on the dampers to provide more operating power, but the controls have not yet been updated. The outlet NOx probes still need to be moved to improve the NEMS averaging capability. The other equipment problems still remain an issue. Negotiations are currently underway with Alstom and HMP&L to resolve all issues under warranty.
- High SCR inlet temperature design has limited the turn down capability of the HMPL units.
- The catalyst management plan will be revised during this planning period due to the recent ruling regarding sulfuric acid mist and New Source Review. At times both HMPL units suffer a small derate when the SCR's are in service. It appears the units could be derated due to fan limitations if the third layer of catalyst is installed. A fan study was conducted in September, 2007 to determine the effect the third layer of catalyst will have on unit capacity. Study results have not been released at this time.

- Reid/HMPL Ash Pond: The ash pond is filling from the west to the east at an accelerated rate due primarily to fly ash carryover from the R/H fly ash handling system. Over the years several Notice of Violations (NOV's) have been received from the Kentucky Department for Environmental Protection (KDEP) for TSS excursions at the ash pond effluent sampling point. A temporary injection system was installed to feed chemicals that aid settling of these solid particles. Options to address the TSS problem were studied by Sargent & Lundy, and the best solution was to convert the existing wet eductor system to a dry collection system. At the time of this publication the new equipment required for conversion is on site and construction and installation is underway. The new system is scheduled for commissioning in January, 2008. The dry fly ash system will significantly reduce the solids loading to the ash pond, reduce water flow to the pond and increase retention time in the pond. Interim control measures for assuring the pond remains compliant relative to TSS will remain in service until the issue is permanently resolved.

- Wet stack particulate monitors were installed on H-2 in 2006 and H-1 in 2007. With our revised 2007 Title V permits these have become the new compliance instruments and will allow the station to take advantage of the particulate removed by the FGD.

- The HMP&L bypass stack CEM' s have never been certified, and Big Rivers has always been required to pay for maximum potential emissions when operating on bypass. In order to reduce the cost of SO2 and NOx credits while on bypass we plan to replace and certify the bypass stack emission monitors during this planning period.

- Mill plugging from wet fuel has been an ongoing problem caused by rain on stockpiles and barges. A drying agent additive has been used successfully to help reduce the frequency of this problem. Chemical testing was performed and the product was cleared to use by the SCR catalyst manufacturer. Although expensive to apply, the additive continues to be effective in reducing unit derates due to wet fuel.

Green

- The water wall tube thickness is a major concern due to the NOx reduction strategy of the coal re-burn systems. This system causes fireside corrosion due to a reducing atmosphere. Weld overlay was installed on Green 2 in 2005 and installed on Green 1 in 2007.

- Low cold end temperatures combined with poor steam coil performance provide opportunities for air heater plugging, efficiency losses, and accelerated corrosion in the precipitator. An alternative heating system has been installed to increase the air heater cold end average temperature.

- Green 2 reheater is twenty plus years old and suffers from severe coal ash corrosion. Random tube replacement in the worst areas was completed in 2005 in order to extend the complete element replacement until 2009. It is important to realize that this random repair will only slightly reduce the potential of reheat tube failures in this section until the elements are replaced.

- The protective coating on the exposed boiler structural steelwork is severely deteriorated and worse than Henderson or Reid, although those units need coating replacement as well. This plan includes a five year phased approach to address the coating issues. The coating project will be completed over a five year time frame beginning in 2009 through 2013.

- The Green IUCS dewatering building is in a deteriorated condition. There is funding in 2009, 2010 and 2011 for renovations.

- Unit substation transformers are of a concern due to a failure occurring on Green 2 USS 2A3 in 2007. These step down 4160 volt to 480 volt transformers are of the Freon type cooled and are non-repairable. A replacement strategy will begin in 2010.

General

- Succession planning and employee development will be essential for the Station's long term success. The demographics of the aging work force at the station pose a risk to the planning cycle labor investment. By the end of the planning cycle the average age of the station's employees will be approaching fifty years old, and a significant number of key employees will be at retirement age.

- Operator development will be a major point of interest during this planning period. Recent promotional opportunities and retirements have resulted in lost experience and over thirty operating employees are new to their current position. As part of the newly created succession plan, a special initiative will be followed to train operators to be able to upgrade to the next higher classification.

- Continuous improvement of the procurement activities will be essential at both the BREC level and the station level during this planning cycle. Sebree Station will focus on improving our blanket order management and large contract development during this plan. Coordinating the BREC procurement procedures with the HMP&L procurement requirements will further complicate the purchasing activities and increase the work load of the Sebree procurement team. An evaluation will be conducted to determine if sufficient staff exists to adequately perform these duties.

- During this planning period Sebree Station will implement a "back to the basics" approach to the operation and maintenance activities required to meet the Key Performance Indicators (KPI's) set in this plan. Sebree will utilize the following basic utility practices, to meet or exceed our objectives.

  - Defined equipment checks and routines
  - Detailed operator logs
  - Comprehensive boiler tube sampling program
  - Monthly vibration analysis
  - Routine oil analysis
  - Detailed daily work schedules for both operations and maintenance personnel
  - Detailed outage planning

- Increased productivity of both internal and external resources will continue to be a priority during the next three years. A contractor evaluation process will also be developed and implemented during this planning period.

- Utilization of process improvement teams to review and augment key business processes and activities will be a priority during this planning period. Sebree Station will implement and maintain the results of the process improvement team initiatives from the following teams.

  - Critical Operations
  - Boiler Assessment
  - Outage Management

- Current life of the landfill is estimated at approximately ten to twelve years. This puts urgency in the plans for expanding and finding alternatives to the landfill.

- Sebree will work closely with the internal environmental group to determine the impact of any new environmental requirements that will become effective during this planning period. Known items to watch at this time are PM 2.5, Mercury, and SO_3.

- WKE is currently evaluating implications of the CAIR environmental rule requirements. Funding for engineering and any required capital investment are not included in this plan.

2008 O & M Budget

Big Rivers Electric Cooperative

Sebree Station

2008 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
Operations									
Outage	$ 326,000	$ 509,000	$ 835,000	$ -	$ -	$ -	$ 326,000	$ 509,000	$ 835,000
R-1, H-1 & H-2 (Unplanned Outages)		81,000	81,000			-	-	81,000	81,000
R-1 (B/O, 504 hours)		61,000	61,000			-	-	61,000	61,000
H-2 (B/O, CC, TV, DCS, 768 hours)		367,000	367,000			-	-	367,000	367,000
G-1 (Boiler Overhaul - 504 hrs.)	163,000		163,000	-		-	163,000	-	163,000
G-2 (336 hrs.)	163,000		163,000	-		-	163,000	-	163,000
Non-Outage	1,664,919	2,475,509	4,140,428	7,423,984	6,003,163	13,427,147	9,088,903	8,478,672	17,567,575
Operations	282,915	489,115	772,030	5,805,740	4,278,641	10,084,381	6,088,655	4,767,756	10,856,411
Fuel Handling	445,520	570,500	1,016,020	785,366	1,134,877	1,920,243	1,230,886	1,705,377	2,936,263
Boilers & Burners (Incl SCR Mgt for SII)	315,600	300,125	615,725	112,200	-	112,200	427,800	300,125	727,925
SDRS(Scrubber)	(504,264)	504,264	-	-	-	-	(504,264)	504,264	-
Laboratory	638,835	283,880	922,715	360,086	294,616	654,701	998,921	578,496	1,577,416
Administrative	268,953	170,523	439,476	360,592	295,030	655,622	629,545	465,553	1,095,098
Major Initiatives	217,360	157,102	374,462	-	-	-	217,360	157,102	374,462
Outside Industrial Services	172,360	152,102	324,462	-	-	-	172,360	152,102	324,462
Ash Ponds	45,000	5,000	50,000	-	-	-	45,000	5,000	50,000
Total Operations	$ 1,990,919	$ 2,984,509	$ 4,975,428	$ 7,423,984	$ 6,003,163	$ 13,427,147	$ 9,414,903	$ 8,987,672	$ 18,402,575
Maintenance									
Outage	$ 4,422,900	$ 3,378,450	$ 7,801,350	$ -	$ -	$ -	$ 4,422,900	$ 3,378,450	$ 7,801,350
R-1, H-1 & H-2 (Unplanned Outages)		405,000	405,000			-	-	405,000	405,000
R-1 (B/O, 504 hours)		785,200	785,200			-	-	785,200	785,200
H-2 (B/O, CC, TV, DCS, 768 hours)		2,188,250	2,188,250			-	-	2,188,250	2,188,250
G-1 (Boiler Overhaul - 504 hrs.)	2,157,900		2,157,900	-		-	2,157,900	-	2,157,900
G-2 (336 hrs.)	2,265,000		2,265,000	-		-	2,265,000	-	2,265,000
Non-Outage	6,357,970	4,210,105	10,568,075	4,189,997	3,884,807	8,074,804	10,547,967	8,094,912	18,642,879
Major Initiatives	1,008,140	374,000	1,382,140	-	349,051	349,051	1,008,140	723,051	1,731,191
Rebuild Boiler Feed Pump	140,000		140,000	-		-	140,000	-	140,000
Fire Water Lines	100,000		100,000	-		-	100,000	-	100,000
G-1 Overhaul Circ Water Pump	60,000		60,000	-		-	60,000	-	60,000
G2 Regrout Pump Bases	17,000		17,000	-		-	17,000	-	17,000
Industrial Waste Repair	100,000		100,000	-		-	100,000	-	100,000
Overhaul Mills	480,000		480,000	-		-	480,000	-	480,000
Asbestos Removal	19,020		19,020			-	19,020	-	19,020
Central Machine Shop	92,120		92,120	-	349,051	349,051	92,120	349,051	441,171
R1 Replace Centac Cooler		15,000	15,000			-	-	15,000	15,000
R1 Replace Pull Box		30,000	30,000			-	-	30,000	30,000
R1 Rebuild #3 Crusher Feeder		60,000	60,000			-	-	60,000	60,000
H1 Centac Air Compressor Cooler Repair		29,000	29,000			-	-	29,000	29,000
H1 OH "B" Ash Sluice Pump		30,000	30,000				-	-	-
H1 Rpl Grating/Handrail-Safety		30,000	30,000				-	-	-
H1 OH "A" Circulating Water Pump		90,000	90,000			-	-	90,000	90,000
H2 OH "D" Ash Sluice Pump		60,000	60,000			-	-	60,000	60,000

Big Rivers Electric Cooperative

Sebree Station

2008 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
H2 Rpl Boiler Grating/Handrail		30,000	30,000			-	-	30,000	30,000
Routine	5,349,830	3,836,105	9,185,935	4,189,997	3,535,756	7,725,753	9,539,827	7,371,861	16,911,688
Maintenance Dept	-			4,189,997	3,535,756	7,725,753	4,189,997	3,535,756	7,725,753
Boilers & Burners	342,400	389,000	731,400	-		-	342,400	389,000	731,400
Cooling Towers	191,000	148,495	339,495	-		-	191,000	148,495	339,495
Consummables	384,000	259,120	643,120	-		-	384,000	259,120	643,120
Controls/Computer Systems	-	185,775	185,775	-		-	-	185,775	185,775
HMPL SDRS(Scrubber)	377,500	276,410	653,910	-		-	377,500	276,410	653,910
SCR - Nox Reduction	-	114,000	114,000	-		-	-	114,000	114,000
Reid : Fuel Conveying	501,660	489,000	990,660	-		-	501,660	489,000	990,660
Mills and Feeders	374,000	104,500	478,500	-		-	374,000	104,500	478,500
Mobile Fuel Equipment	567,760	170,400	738,160	-		-	567,760	170,400	738,160
Sludge Processing	289,800		289,800	-		-	289,800	-	289,800
Ash Handling	417,600	225,000	642,600	-		-	417,600	225,000	642,600
Reid Combustion Turbine	-	108,200	108,200	-		-	-	108,200	108,200
Other (Various Projects)	1,904,110	1,366,205	3,270,315	-		-	1,904,110	1,366,205	3,270,315
Total Maintenance	$ 10,780,870	$ 7,588,555	$ 18,369,425	$ 4,189,997	$ 3,884,807	$ 8,074,804	$ 14,970,867	$ 11,473,362	$ 26,444,229
Sebree Grand Totals (Gross)	$ 12,771,789	$ 10,573,064	$ 23,344,853	$ 11,613,981	$ 9,887,970	$ 21,501,951	$ 24,385,770	$ 20,461,034	$ 44,846,804
HMPL Allocation	(52,335)	(2,559,580)	(2,611,915)	(269,016)	(2,255,068)	(2,524,084)	(52,335)	(4,814,648)	(4,866,983)
Sebree Grand Totals (Net)	$ 12,719,454	$ 8,013,484	$ 20,732,938	$ 11,613,981	$ 7,632,902	$ 18,977,868	$ 24,333,435	$ 15,646,386	$ 39,979,821
Sebree Generation									
Green(Gross)	3,649,098		3,649,098	3,649,098		3,649,098	3,649,098		3,649,098
Green(Net)	3,649,098		3,649,098	3,649,098		3,649,098	3,649,098		3,649,098
Reid-SII(Gross)		2,438,038	2,438,038		2,438,038	2,438,038		2,438,038	2,438,038
Reid-SII(Net)		1,724,919	1,724,919		1,724,919	1,724,919		1,724,919	1,724,919
Total(Gross)	3,649,098	2,438,038	6,087,136	3,649,098	2,438,038	6,087,136	3,649,098	2,438,038	6,087,136
Total(Net)	3,649,098	1,724,919	5,374,017	3,649,098	1,724,919	5,374,017	3,649,098	1,724,919	5,374,017
$/MwH(Gross)	3.50	4.34	3.84	3.18	4.06	3.53	6.68	8.39	7.37
$/MwH(Net)	3.49	4.65	3.86	3.18	4.43	3.53	6.67	9.07	7.44

Big Rivers Electric Cooperative
Green Station
2008 Operating Plan Summary View
Non-Labor and Labor O&M

	Non-Labor	Labor	Total O&M
Operations			
Outage	$ 326,000	$ -	$ 326,000
G-1 (Boiler Overhaul - 504 hrs.)	163.000		163.000
G-2 (336 hrs)	163.000		163,000
Non-Outage	1,664,919	7,311,784	8,976,703
Operations	282.915	5,805,740	6,088,655
Fuel Handling	445.520	785.366	1,230.886
Boilers & Burners	315,600	-	315,600
SDRS(Scrubber)	(504.264)		(504,264)
Laboratory	638.835	360.086	998.921
Administrative	268,953	360,592	629,545
Major Initiatives	217,360	-	217,360
Outside Industrial Services	172,360		172.360
Dredge Ash Pond	45,000		45,000
Total Operations	$ 1,990,919	$ 7,311,784	$ 9,302,703
Maintenance			
Outage	$ 4,422,900	$ -	$ 4,422,900
G-1	2,157,900		2,157,900
G-2 (Boiler Overhaul - 504 hrs)	2,265.000		2,265,000
Non-Outage	6,357,970	4,189,997	10,547,967
Major Initiatives	1,008,140	-	1,008,140
Rebuild Boiler Feed Pump	140,000		140,000
Fire Water Lines	100,000		100,000
G-1 Overhaul Circ Water Pump	60,000		60,000
G2 Regrout Pump Bases	17.000		17,000
Industrial Waste Repair	100.000		100,000
Overhaul Mills	480.000		480,000
Asbestos Removal	19.020		19.020
Central Machine Shop	92.120		92.120
Routine	5,349,830	4,189,997	9,539,827
Maintenance Dept		4,189,997	4,189,997
Boilers & Burners	342,400		342,400
Cooling Towers	191,000		191,000
Consummables	384,000		384.000
SDRS(Scrubber)	377,500		377.500
Fuel Conveying	501,660		501,660
Mills and Feeders	374.000		374,000
Mobile Fuel Equipment	567.760		567,760
Ash Handling	289.800		289,800
Sludge Processing	417,600		417,600
Other Various Projects	1,904,110		1,904,110
Total Maintenance	$ 10,780,870	$ 4,189,997	$ 14,970,867
Green Grand Total (Gross)	$ 12,771,789	$ 11,501,781	$ 24,273,570
HMPL Allocation	(52,335)	(269,016)	(321,351)
Green Grand Total (Net)	$ 12,719,454	$ 11,232,765	$ 23,952,219
Green Station Generation			
Green(Gross)	3,649,098	3,649,098	3,649,098
HMPL Allocation	*3,649,098*	*3,649,098*	*3,649,098*
Reid Station II Grand Total (Net)	3.50	3.15	6.65
$/MwH(Net)	3.49	3.08	6.56

Big Rivers Electric Cooperative
Reid/Station Two
2008 Operating Plan Summary View
Non-Labor and Labor O&M

	Non-Labor	Labor	Total O&M
Operations			
Outage	$ 509,000	$ -	$ 509,000
R-1. H-1 & H-2 (Unplanned Outages)	81.000		81.000
R-1 (B/O. 504 hours)	61.000		61.000
H-2 (B/O. CC. TV. DCS. 768 hours)	367,000		367.000
Non-Outage	2,475,509	6,003,163	8,478,672
Operations	489.115	4.278.641	4.767.756
Fuel Handling	300.125	1.134.877	1.435.002
Boilers & Burners(Incl SCR Mgt)	570.500		570.500
SDRS(Scrubber)	504.264		504.264
Laboratory	283.880	294.616	578.496
Administrative	170.523	295.030	465.553
Major Initiatives			-
Outside Industrial Services	152.102		152.102
Dredging & Drainage of Ponds	5,000		5,000
Total Operations	$ 2,984,509	$ 6,003,163	$ 8,987,672
Maintenance			
Outage	$ 3,378,450	$ -	$ 3,378,450
R-1. H-1 & H-2 (Unplanned Outages)	405.000		405.000
R-1 (B/O. 504 hours)	785.200		785.200
H-2 (B/O. CC. TV. DCS. 768 hours)	2,188.250		2,188,250
Non-Outage	4,210,105	3,884,807	8,094,912
Major Initiatives	374,000	349,051	723,051
R1 Replace Centac Cooler	15.000		15.000
R1 Replace Pull Box	30.000		30.000
R1 Rebuild #3 Crusher Feeder	60.000		60.000
H1 Centac Air Compressor Cooler Repai	29.000		29.000
H1 OH "B" Ash Sluice Pump	30.000		30.000
H1 Rpl Grating/Handrail-Safety	30.000		30.000
H1 OH "A" Circulating Water Pump	90.000		90.000
H2 OH "D" Ash Sluice Pump	60.000		60.000
H2 Rpl Boiler Grating/Handrail	30.000		30.000
Central Machine Shop		349.051	
Routine	3,836,105	3,535,756	7,371,861
Maintenance Dept		3.535.756	3.535.756
Boilers & Burners	389.000		389.000
Cooling Towers	148.495		148.495
Consummables	259.120		259.120
Controls/Computer Systems	185.775		185.775
SDRS(Scrubber)	276.410		276.410
SCR - Nox Reduction	114.000		114.000
Fuel Conveying	489.000		489.000
Mills & Feeders	104.500		104.500
Mobile Fuel Equipment	170.400		170.400
Ash Handling	225.000		225.000
Reid Combustion Turbine	108.200		108.200
Other Various Projects	1,366,205		1,366,205
Total Maintenance	$ 7,588,555	$ 3,884,807	$ 11,473,362
Reid Station II Grand Total(Gross)	$ 10,573,064	$ 9,887,970	$ 20,461,034
HMPL Allocation	(2,559,580)	(2,255,068)	(4,814,648)
Reid Station II Grand Total (Net)	$ 8,013,484	$ 7,632,902	$ 15,646,386
Reid Station II Generation			
Reid-SII(Gross)	2,438,038	2,438,038	2,438,038
Reid-SII(Net)	1,724,919	1,724,919	1,724,919
$/MwH(Gross)	4.34	4.06	8.39
$/MwH(Net)	4.65	4.43	9.07

BREC - Green Station Non-Labor Budget

2008

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
GNMPAS	GNM Air System	6,250	6,250	5,250	4,250	5,250	24,250	5,250	25,250	12,250	5,250	23,750	5,250	128,500
GNMASH	GNM Ash Handling	11,300	11,300	31,300	28,600	36,300	11,300	91,300	11,300	31,300	11,300	7,500	7,000	289,800
GNMSGU	GNM Boilers & Burners	28,117	23,117	41,617	41,617	25,117	25,117	32,617	25,117	25,117	29,117	21,617	24,117	342,400
GNMFOS	GNM Fuel Oil System	500	500	700	500	500	700	500	500	700	500	500	700	6,800
GNMSGURBN	GNM OFA Reburn Maintenance	0	0	0	17,200	1,200	1,200	1,200	1,200	1,200	16,000	0	0	39,200
GNMCDS	GNM Condensate System	1,200	1,700	5,700	1,200	3,700	1,700	1,200	5,700	1,700	1,200	1,700	1,700	28,400
GNMDWS	GNM Demineralized Water System	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
GNMBFW	GNM Boiler Feedwater System	1,000	16,000	2,750	2,750	16,250	1,500	1,250	1,250	16,250	1,250	1,250	1,500	63,000
GNMSGUFDE	GNM Fans/Draft Equipment	6,500	3,000	4,100	3,000	6,500	4,600	4,100	3,000	6,500	3,000	3,500	27,000	74,800
GNMFPS	GNM Fire Protection System	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
GNMPST	GNM Plant Struct/Improve	5,225	4,900	5,225	4,900	5,225	4,900	14,900	4,900	4,900	15,225	5,225	4,900	80,425
GNMPFP	GNM Plant Freeze Protection	13,180	12,520	2,520	2,010	2,520	2,520	2,520	2,520	12,520	12,520	11,810	11,810	88,970
GNMCWS	GNM Circ Water System	6,000	6,000	24,000	27,000	6,000	6,000	6,000	6,000	46,000	6,000	5,000	5,000	149,000
GNMCW	GNM Cooling Water System	1,000	1,000	8,500	23,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	42,000
GNMCSM	GNM Consummables	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	384,000
GNMMBBPL	GNM Plant Lubrication	4,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	18,600
GNMFGD	GNM Flue Gas Desulferization	16,600	22,200	34,000	26,000	77,100	32,600	19,100	23,100	39,100	42,500	26,600	18,600	377,500
GNMWWS	GNM Waste Water Treatment	750	750	750	2,150	750	750	750	750	750	400	700	750	10,000
GNMSGUFPE	GNM Mills & Feeders	34,000	34,000	34,000	57,000	34,000	15,000	15,000	15,000	15,000	34,000	72,000	15,000	374,000
GNMTR	GNM Tool Room	5,000	7,500	5,600	7,500	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	66,600
GNMGEU	GNM General Use Equipment	2,000	4,000	2,000	2,000	2,000	3,500	2,000	3,500	5,000	2,000	2,000	2,000	32,000
GNMPWS	GNM Potable Water System	500	500	500	425	500	500	500	500	500	500	425	425	5,775
GNMPLS	GNM Plant Lighting System	5,700	5,350	5,400	5,750	5,400	5,550	5,600	5,550	5,700	5,750	5,400	5,450	66,600
GNMOHC	GNM Overhead Cranes/Hoists	0	8,000	4,000	10,000	0	8,000	0	4,000	10,000	8,000	0	0	52,000
GNMPCM	GNM Plant Communications	3,700	3,900	3,700	3,900	18,700	3,900	3,700	3,900	3,700	13,900	3,700	3,900	70,600
GNMHVC	GNM HVAC Equipment	3,860	11,360	3,860	3,110	3,860	3,860	3,860	3,860	3,880	3,880	3,170	3,880	52,440
GNMEL	GNM Elevators	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	45,420
GNMPCS	GNM Plant Controls/Computer System	10,202	8,042	8,042	38,042	8,042	8,042	8,042	8,042	38,042	8,042	8,042	8,038	158,660
GNMRID	GNM Recording/Indicating Devices	875	875	875	875	875	875	875	875	875	875	875	875	10,500
GNMIBBIC	GNM Instrument Calibration	100	100	100	100	100	100	100	100	100	100	100	100	1,200
GNMENV	GNM CEM	5,420	5,420	5,120	6,010	5,420	6,620	5,420	6,620	5,420	5,420	4,810	5,420	67,120
GNMSGUPCP	GNM Precipitators	1,000	2,000	1,000	6,000	17,000	1,500	1,000	1,000	6,000	1,000	16,000	1,500	55,000
GNMEDT	GNM Electrical Distribution	400	12,900	5,900	10,400	29,400	12,900	5,900	10,400	6,900	12,900	400	200	108,600
GNMTGN	GNM Turbine/Generator	4,000	4,000	4,000	4,000	6,000	4,000	4,000	4,000	4,000	16,000	4,000	4,000	62,000
GNMCHS	GNM Coal Handling System	16,110	19,210	36,120	24,450	101,120	40,210	43,210	44,610	21,110	19,110	29,950	14,950	410,160
GNMCHSBUX	GNM G/SII Barge Unloading Sys	4,500	4,500	28,500	3,000	4,500	9,500	4,500	4,500	9,500	7,500	3,000	8,000	91,500
GNMFGX	GNM G/SII Limestone Processing	500	770	6,000	10,820	4,500	2,000	1,500	1,000	1,000	6,000	180	180	34,450
GNMSTFGD	GNM G/SII Limestone Grinding	3,200	3,200	2,400	5,600	6,700	6,600	2,100	3,200	2,100	3,200	1,850	2,400	42,550
GNMFGDLSE	GNM LimeStone Grinding-Non-shared	6,900	6,900	9,600	8,400	12,700	6,900	11,200	3,200	6,900	6,900	2,700	2,700	85,000
GNMCWSINT	GNM Screenwell	500	500	500	500	500	500	500	500	500	500	500	500	6,000
GNMSWY	GNM G/SII Solid Waste Disposal	12,100	12,100	61,800	70,600	41,300	24,900	54,200	28,200	51,300	17,700	21,700	21,700	417,600
GNENGPST	GN ENGINEER Buildings & Grounds	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
GNMMEX	GNM G/SII Mobile Fuels Equipment	16,200	16,200	143,700	16,200	16,200	16,200	55,700	16,200	16,200	56,200	16,200	16,200	401,400
GNMMEQ	GNM R/G/SII Mobile Fuels Equip	9,980	10,580	10,580	10,580	10,580	50,580	10,580	10,580	10,580	10,580	10,580	10,580	166,360
GNOCHMEQ	GNO Mobile Fuels Equip	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	228,000
GNOCHSBUX	GNO Barge Unloader	0	0	13,000	0	13,000	0	13,000	22,000	0	13,000	0	0	74,000
GNCHCSM	GN CH Consummables	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
GNCHTR	GN CH Tool Room	700	700	700	700	700	700	700	700	700	700	700	700	8,400
GNCHPST	GNO Buildings & Grounds	5,310	5,310	6,060	5,210	5,210	10,210	5,210	5,210	5,210	2,810	2,060	5,310	63,120
GNCHOIS	GN Outside Industrial Service	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000

BREC - Green Station Non-Labor Budget

2008

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
GNOSGU	GNO Boilers & Burners	57,833	17,833	18,333	18,431	17,833	37,833	37,833	17,833	18,333	37,831	17,833	17,841	315,600
GNOPST	GNO Buildings & Grounds	11,625	14,625	15,625	10,400	8,625	14,750	11,125	8,625	8,625	9,600	8,645	10,645	132,915
GNOCSM	GNO Consummables	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,600
GNOTR	GNO Tool Room	1,500	0	2,000	0	0	0	1,500	0	2,000	0	0	0	7,000
GNOTGN	GNO Turbine Generator	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	5,800	3,800	3,800	47,600
GNOMEQCVH	GNO Vehicles	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,000
GNOIS	GN Outside Industrial Service	12,500	12,500	12,500	16,972	16,972	14,736	14,736	14,736	12,500	14,736	14,736	14,736	172,360
GNOLDF	GNO Landfill	0	0	0	8,000	6,250	2,500	500	4,750	11,500	0	0	0	33,500
GNOUTL	GNO Utilities	150	150	150	150	150	150	150	150	150	150	150	150	1,800
GNOFGD	GNO Flue Gas Desulferization	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(504,264)
GNOADM	GNO Administrative	22,455	21,969	25,055	19,040	21,685	26,345	23,096	22,165	24,230	19,105	21,905	21,903	268,953
GNOLAB	GNO Laboratory	44,933	64,758	45,633	61,293	45,052	45,247	97,182	40,502	50,187	35,847	51,928	56,273	638,835
GNNUCL	GN Disposal of Nuclear Sources	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
GNDREDGE	GN Dredging Green Ash Pond	0	0	0	0	0	45,000	0	0	0	0	0	0	45,000
GNMERC	GN Mercury Monitors	0	0	0	0	0	0	0	0	0	0	0	0	0
GNCMS	GN Central Machine Shop	12,260	8,160	7,260	6,960	6,960	6,960	7,260	8,160	6,960	7,260	6,960	6,960	92,120
GNMMBBMT	GNM Training	1,600	19,400	3,100	42,800	13,700	17,700	31,400	5,100	32,700	1,200	3,300	2,400	174,400
GN108xxx	Green 1 Major Initiatives	1,585	1,585	241,585	1,585	71,585	61,585	1,585	1,585	1,585	1,585	1,585	1,585	389,020
GN208xxx	Green 2 Major Initiatives	0	0	0	340,000	0	0	100,000	0	87,000	0	0	0	527,000
GN108USO	Green 1 Unscheduled Outages	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
GN208USO	Green 2 Unscheduled Outages	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	17,500	265,000
GN108FPO	Green 1 Fall Planned Outage (Ops)	0	0	0	0	0	0	0	0	0	163,000	0	0	163,000
GN208SPO	Green 2 Spring Planned Outage (Ops)	0	0	0	163,000	0	0	0	0	0	0	0	0	163,000
GN108FPG	Green 1 Fall Planned Outage (Mtc)	0	0	0	0	0	0	0	0	22,400	2,045,500	0	0	2,067,900
GN208SPG	Green 2 Spring Planned Outage (Mtc)	0	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
Total 2008 Green Non-Labor O&M (Gross)		485,233	523,547	1,006,123	3,249,893	815,944	764,003	836,864	542,853	778,087	2,810,056	517,949	441,241	12,771,789
	HMPL Allocation	1,924	1,957	8,160	9,381	6,004	3,252	6,358	3,264	5,931	2,594	1,721	1,788	52,335
Total 2008 Green Non-Labor O&M (Net)		483,308	521,589	997,962	3,240,512	809,939	760,751	830,506	539,589	772,155	2,807,461	516,228	439,453	12,719,454

2008 SUMMARY

Operations	140,141	121,466	105,841	118,846	100,232	229,316	174,126	93,446	103,395	111,764	104,892	111,245	1,514,710
Maintenance	217,559	265,464	509,789	687,269	379,989	291,264	403,964	245,814	438,684	255,509	262,654	198,795	4,156,750
Fuel Handling Maintenance	46,790	50,490	218,900	54,230	132,400	116,490	113,990	75,890	57,390	93,390	59,730	49,730	1,069,420
Fuel Handling Operations	31,010	31,010	44,760	30,910	43,910	35,910	43,910	52,910	30,910	41,510	27,760	31,010	445,520
FGD O&M	27,200	33,070	52,000	50,820	101,000	48,100	33,900	30,500	49,100	58,600	31,330	23,880	539,500
FGD Amortization Charge Station Two	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(42,022)	(504,264)
Solid Waste O&M	12,100	12,100	61,800	78,600	47,550	27,400	54,700	32,950	62,800	17,700	21,700	21,700	451,100
SCR O&M	0	0	0	59,200	1,200	1,200	1,200	1,200	1,200	16,000	0	0	81,200
Administrative	22,455	21,969	25,055	19,040	21,685	26,345	23,096	22,165	24,230	19,105	21,905	21,903	268,953
Outage O&M	30,000	30,000	30,000	2,193,000	30,000	30,000	30,000	30,000	52,400	2,238,500	30,000	25,000	4,748,900
TOTAL	485,233	523,547	1,006,123	3,249,893	815,944	764,003	836,864	542,853	778,087	2,810,056	517,949	441,241	12,771,789

BREC - Reid/Station Two

2008 O&M Non-Labor Budget (Gross)

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
RDMAIR	RDM Air System	4,650	3,420	4,740	1,300	4,670	2,120	1,300	5,350	3,850	3,920	3,430	1,250	40,000
STMPAS	STM Air System	1,160	3,840	3,150	2,350	3,700	2,900	3,550	1,750	3,800	3,800	2,000	3,000	35,000
RDMASH	RDM Ash Handling	5,250	5,550	3,750	7,050	1,350	10,350	6,050	4,050	8,700	4,000	8,500	4,400	69,000
STMASH	STM Ash Handling	7,950	16,100	15,300	12,900	5,550	27,750	11,300	19,500	7,000	10,750	11,800	10,100	156,000
RDMSGU	RDM Boilers & Burners	10,300	13,000	9,150	6,500	3,100	3,300	4,700	3,600	2,850	12,300	12,000	9,200	90,000
STMSGU	STM Boilers & Burners	22,100	17,900	29,600	24,900	23,850	45,900	22,900	20,400	26,850	19,900	22,100	22,600	299,000
RDMFOS	RDM Fuel Oil System	900	600	380	1,300	800	400	200	100	650	600	700	400	7,030
STMFOS	STM Fuel Oil System	400	1,200	1,750	1,400	950	2,100	2,500	800	1,050	1,250	1,300	900	15,600
RDMCDS	RDM Condensate System	1,000	730	1,000	1,450	480	570	375	345	450	1,500	2,000	1,100	11,000
STMCDS	STM Condensate System	1,900	2,900	2,600	1,650	1,700	3,250	3,000	3,350	10,100	3,050	3,250	1,250	38,000
RDMDWS	RDM Demineralized Water System	1,400	2,100	1,000	1,000	1,300	800	300	900	300	1,300	1,300	800	12,500
RDMBFW	RDM Feedwater System	700	2,200	1,100	2,000	90	200	300	60	360	1,500	1,200	1,300	11,010
STMBFW	STM Feedwater System	5,000	5,500	10,700	5,700	5,000	5,800	4,200	5,700	7,800	6,200	7,400	5,000	74,000
RDMSGUFDE	RDM Fans/Draft System	1,500	3,400	1,700	2,600	850	480	2,850	1,020	1,995	600	3,500	3,500	23,995
STMSGUFDE	STM Fans/Draft System	2,500	5,650	5,600	5,200	5,300	10,000	5,300	4,200	9,750	6,400	4,800	3,300	68,000
RDMFPS	RDM Fire Protection	700	850	3,400	700	650	500	200	700	2,100	2,800	700	700	14,000
STMFPS	STM Fire Protection	1,550	1,050	3,750	1,550	1,550	1,550	1,750	1,550	1,550	1,050	3,550	1,050	21,500
RDMPLS	RDM Plant Lighting System	1,800	5,600	200	4,500	300	1,500	2,150	4,600	500	3,800	2,000	450	27,400
STMPLS	STM Plant Lighting System	9,300	2,800	3,100	5,700	5,700	3,100	6,600	6,800	3,300	6,200	6,100	3,500	62,200
RDMOHC	RDM Overhead Cranes & Hoists	3,000	1,300	2,300	2,400	0	3,000	2,500	1,000	2,500	0	2,000	0	20,000
STMOHC	STM Overhead Cranes & Hoists	800	1,500	2,600	2,000	0	1,000	1,800	0	2,100	1,600	2,100	1,000	16,500
RDMPCM	RDM Plant Communications	1,450	1,900	1,000	1,550	1,500	1,600	1,600	1,450	1,500	2,000	1,000	1,850	18,400
STMPCM	STM Plant Communications	1,800	1,650	1,500	1,500	1,550	1,700	1,800	1,600	2,100	1,900	1,600	1,300	20,000
RDMPST	RDM Bldgs & Grounds Site Mtce/Improvements	2,900	2,600	2,100	6,600	2,000	3,100	8,900	1,900	2,900	3,850	2,050	3,300	42,200
RDMEL	RDM Bldgs & Grounds: Elevators	2,600	3,400	3,500	2,800	3,300	3,500	3,700	3,800	3,500	4,200	4,800	4,900	44,000
STMEL	STM Bldgs & Grounds: Elevators	2,600	3,300	3,100	3,100	3,600	2,600	3,300	4,000	2,600	3,200	4,400	3,200	39,000
RDMWTS	RDM Bldgs & Grounds: Sumps	550	650	7,550	2,650	550	7,650	13,250	9,950	3,050	2,850	1,750	550	51,000
RDMHVC	RDM Bldgs & Grounds: HVAC	630	3,530	1,030	3,830	3,030	3,200	4,100	3,950	3,600	400	4,600	2,100	34,000
STMHVC	STM Bldgs & Grounds:HVAC	1,200	3,000	3,750	3,600	5,800	4,500	4,900	3,850	3,700	1,500	3,000	1,200	40,000
RDMPFP	RDM Bldgs & Grounds:Winterization	1,000	400	400	800	0	0	0	400	100	12,900	500	500	17,000
RDMCW	RDM Cooling Water System	0	350	425	400	0	320	330	0	350	350	470	0	2,995
STMCW	STM Cooling Water System	1,600	700	750	1,500	1,000	1,700	2,000	1,150	750	700	1,150	0	13,000
RDMCWS	RDM Circulating Water/Cooling Towers	1,000	1,000	400	500	1,900	1,350	1,400	1,450	600	1,700	500	1,700	13,500
STMCWS	STM Circulating Water/Cooling Towers	5,700	5,000	6,800	8,800	7,900	7,800	7,500	8,800	7,900	41,000	5,800	6,000	119,000
RDMPCS	RDM Controls/Computer Systems	500	500	16,000	500	1,000	1,100	1,000	1,000	1,000	900	1,000	500	25,000
STMPCS	STM Plant Controls	2,100	1,900	2,100	1,000	1,000	1,000	0	1,000	2,100	2,000	1,400	1,400	17,000
STMPLC	STM Controls/Computer Systems	3,100	4,100	54,480	10,100	2,900	16,200	5,600	5,500	4,200	2,900	4,300	4,200	117,580
RDMRID	RDM Recording/Indicating Devices	1,000	1,500	750	600	225	250	240	450	180	900	1,000	800	7,895
STMRID	STM Recording/Indicating Devices	600	600	2,850	1,100	1,000	1,100	1,150	5,100	1,100	1,500	1,100	1,100	18,300
RDMMBBLU	RDM Plant Lubrication	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
STMCSM	STM Consummables	19,010	17,760	17,260	19,760	17,760	18,760	16,760	20,010	21,760	17,760	20,760	15,760	223,120

BREC - Reid/Station Two

2008 O&M Non-Labor Budget (Gross)

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
RDMENV	RDM Emission Controls: CEM	2,500	1,700	1,750	2,500	1,400	1,400	1,000	1,200	650	4,200	3,100	1,600	23,000
STMEVS	STM Emission Controls:CEM	6,200	5,900	9,350	5,700	13,100	4,400	7,600	5,500	5,400	12,250	3,200	5,400	84,000
RDMSGUPCP	RDM Emission Controls:Precipitators	500	700	5,800	400	800	1,100	500	800	1,100	300	300	700	13,000
STMSGUPRP	STM Emission Controls: Precipitators	2,000	3,500	5,000	1,250	5,000	5,000	5,750	5,000	3,750	2,000	1,500	750	40,500
STMFGXMEW	STM Emission Controls: SDRS Mist Eliminator	0	1,600	2,800	600	0	3,300	200	2,200	2,000	200	1,400	900	15,200
STMFGXPWS	STM Emission Controls:SDRS Potable Water	200	200	300	200	300	200	300	200	100	200	100	100	2,400
STMFGXSAB	STM Emission Controls:SDRS Absorber Bldg	1,500	4,000	2,000	1,000	2,500	1,000	3,600	1,300	2,000	1,500	1,400	1,200	23,000
STMFGXSBB	STM Emission Controls:SDRS Scrubber Bldg	150	150	150	150	100	200	150	150	150	100	150	100	1,700
STMFGXSTK	STM Emission Controls:SDRS Scrubber Stack	500	0	1,000	400	0	1,400	0	600	1,700	0	700	700	7,000
STMFGXTRW	STM Emission Controls:SDRS Thickener Return	950	9,250	750	750	750	950	750	1,150	750	1,150	750	750	18,700
STMFGD	STM Emission Controls: Scrubbers	3,050	3,450	21,350	8,600	6,000	13,150	3,050	4,350	8,950	8,100	10,600	2,350	93,000
STMSCR	STM Nox Reduction-SCR Maintenance	0	0	27,200	43,500	2,000	5,000	3,000	22,200	3,000	8,100	0	0	114,000
RDMWWS	RDM Effluent Control(Waste Water Treatment)	1,325	1,325	1,375	10,325	1,325	1,325	1,325	1,375	1,325	1,325	1,325	1,325	25,000
STMWWS	STM Effluent Control(Waste Water Treatment)	350	350	350	600	350	400	300	400	300	400	550	350	4,700
RDMCHS	RDM Fuel Feed: Fuel Conveying System	11,400	30,300	23,600	43,400	25,920	38,520	27,920	28,020	27,320	23,780	17,900	23,420	321,500
STMCHS	STM Fuel Feed: Fuel Conveying System	3,000	6,300	5,500	5,800	8,400	5,700	8,500	8,100	6,900	6,100	3,150	6,550	74,000
RDMSGUFPE	RDM Fuel Feed: Mills and Feeders	2,500	4,800	2,500	5,400	600	2,200	1,600	1,400	900	3,900	1,500	2,200	29,500
STMSGUFPE	STM Fuel Feed: Mills and Feeders	5,800	8,700	4,500	9,100	3,800	7,400	5,000	4,900	6,400	7,000	8,500	3,900	75,000
RDMCHSBUS	RDM Fuel Handling:Coal Unloading Barge	3,500	3,500	12,450	4,500	9,500	15,250	9,000	7,100	4,000	5,800	13,900	5,000	93,500
RDMCWSINT	RDM Screenwell Maintenance	500	1,050	12,000	7,000	2,500	500	3,600	3,300	2,500	500	500	500	34,450
RDMPWS	RDM Potable Water System	800	350	370	500	1,100	300	900	450	500	800	450	600	7,120
STMPWS	STM Service Water System	100	100	100	100	100	100	100	100	100	100	100	100	1,200
RDMEDT	RDM Switchgear/Bus	250	800	450	650	400	6,350	800	6,400	6,000	700	500	100	23,400
STMEDT	STM Switchgear/Bus	1,900	7,400	6,500	1,400	7,000	7,700	6,850	1,200	7,250	1,200	12,400	1,200	62,000
STMTGNDGS	STM Diesel/Generator	100	70	200	600	200	200	250	230	0	1,250	0	500	3,600
RDMGEU	RDM General Use Equipment	1,700	1,200	2,700	1,700	1,200	2,700	2,200	1,200	3,200	1,700	1,700	2,700	23,900
STMTR	STM Tool Room	3,500	3,400	4,050	3,250	3,600	4,000	4,700	6,000	5,500	4,500	5,500	4,500	52,500
RDMTGN	RDM Turbine/Generator	2,500	2,500	1,950	1,750	400	1,000	800	800	1,100	2,250	2,100	2,250	19,400
STMTGN	STM Turbine/Generator	4,000	5,000	3,100	5,250	3,500	4,000	5,400	4,100	3,150	4,500	4,000	3,000	49,000
RDMMEQ	RDM Non-Fuels Equipment	200	200	400	600	200	400	200	400	200	400	200	200	3,600
RDMPVE	RDM Vehicles	3,100	4,600	2,850	4,000	5,000	4,300	3,150	2,450	4,000	4,500	3,200	2,350	43,500
RDMMBBMT	RDM Maintenance Training	1,250	3,250	1,250	1,250	1,250	24,250	6,250	3,250	1,250	1,250	3,250	1,250	49,000
RDMEDGT	RDM Combustion Turbine-Electrical Distribution	0	400	800	300	500	900	500	500	400	0	600	300	5,200
RDMFSPGT	RDM Combustion Turbine-Fire Protection	0	450	600	650	500	700	600	400	200	700	3,000	200	8,000
RDMGT	RDM Combustion Turbine	100	100	7,100	3,400	2,600	100	100	100	2,100	17,900	61,300	100	95,000
RDMMEQCLE	RDM Mobile Fuels Equipment	6,700	6,700	46,700	6,700	6,700	6,700	6,700	6,700	6,700	56,700	6,700	6,700	170,400
STOMEQ	FH Mobile Fuels Equipment - Fuel Handling	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	102,000
STOCHSBUS	FH Coal Unloading Barge - Fuel Handling	0	0	11,000	0	11,000	0	11,000	22,000	0	11,000	0	0	66,000
STCHPST	FH Buildings & Grounds - Fuel Handling	5,250	3,750	2,250	3,900	4,650	9,275	4,650	3,150	5,775	1,275	750	5,250	49,925
STCHCSM	FH Consummables - Fuel Handling	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
STCHTR	FH Tool Room - Fuel Handling	700	700	700	700	700	700	700	700	700	700	700	700	8,400

BREC - Reid/Station Two

2008 O&M Non-Labor Budget (Gross)

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
STCHOIS	FH Outside Industrial Svc - Fuel Handling	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	61,800
STOSCR	STO SCR Operation	0	0	0	*134,000*	*8,000*	*8,000*	*8,000*	*8,000*	*8,000*	*100,000*	*50,000*	0	*324,000*
STMFGX	STM Limestone Grinding/Processing	4,284	13,984	21,284	16,084	7,384	13,884	5,084	3,084	6,584	13,584	4,584	5,586	115,410
STOMEQCVH	STO Vehicles (Mtc, Gas, Oil)	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	39,000
STOFGD	STO HMPL FGD Shared Equipment	42,022	42,022	42,022	42,022	42,022	42,022	42,022	42,022	42,022	42,022	42,022	42,022	504,264
STOADM	STO Administrative	*17,110*	*17,110*	*18,476*	*(6,691)*	*15,719*	*23,047*	*16,750*	*18,159*	*21,080*	*2,473*	*10,155*	*17,135*	*170,523*
STOLAB	STO Laboratory	12,550	14,850	25,400	23,450	21,900	33,600	12,600	14,850	71,980	15,750	15,300	21,650	283,880
STDREDGE	ST Dredging Ash Ponds	0	0	0	0	0	5,000	0	0	0	0	0	0	5,000
STOPST	STO Buildings & Grounds	11,245	14,045	11,245	19,245	10,245	11,985	11,980	35,245	10,245	10,245	19,245	11,245	176,215
STOCSM	*STO Consummables*	*1,000*	*1,000*	*1,000*	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
RDOSGUFPE	RDO Mills and Feeders	5,000	5,000	5,000	5,000	0	0	0	0	0	5,000	5,000	5,000	35,000
STOSGUFPE	STO Mills and Feeders	13,500	13,500	13,500	7,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	155,500
STOTR	STO Tool Room	0	0	2,550	0	1,000	0	1,500	0	350	1,000	0	1,000	7,400
STOTGN	*STO Turbine/Generator*	*5,330*	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	64,000
STOIS	STO Outside Industrial Svc	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,677	152,102
STOSGU	STO Boilers and Burners	17,000	47,000	24,500	0	34,200	24,000	17,000	0	25,800	40,000	17,000	0	246,500
RD108FPO	R1 - Fall Planned Outage (Ops)	0	0	0	0	0	0	0	0	61,000	0	0	0	61,000
ST108XXO	*H1 - Planned Outage (Ops)*	0	0	0	0	0	0	0	0	0	0	0	0	0
ST208FPO	H2 - Fall Planned Outage (Ops)	0	0	0	0	0	0	0	0	367,000	0	0	0	367,000
RD108xxx	R1 - Major Initiatives	0	0	0	0	0	45,000	60,000	0	0	0	0	0	105,000
ST108xxx	H1 - Major Initiatives	0	0	29,000	0	0	0	30,000	30,000	0	90,000	0	0	179,000
ST208xxx	*H2 - Major Initiatives*	*0*	0	30,000	0	0	30,000	0	0	30,000	0	0	0	90,000
RD108USO	R1 - Unscheduled Outages	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	0	0	5,600	5,600	56,000
ST108USO	H1 - Unscheduled Outages	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
ST208USO	H2 - Unscheduled Outages	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0	7,000	70,000
RD108FPG	*R1 - Fall Planned Outage (Mtc)*	0	0	0	0	0	0	0	0	785,200	0	0	0	785,200
ST108XXG	H1 - Planned Outage (Mtc)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST208SPG	H2 - Spring Planned Outage (Mtc)	0	0	0	0	0	0	0	0	860,200	1,328,050	0	0	2,188,250
Total 2008 Budget		*416,491*	*528,791*	*770,902*	675,330	494,325	718,623	601,291	567,875	2,667,741	2,124,889	592,196	414,610	10,573,064
HMPL Allocation		100,160	128,428	194,849	179,511	126,746	174,275	139,068	146,571	527,666	610,135	132,311	99,860	2,559,580
BREC Allocation		0	0	0	0	0	0	0	0	0	0	0	0	0
WKE Share		316,331	400,363	576,054	495,819	367,578	544,348	462,222	421,304	2,140,074	1,514,754	459,885	314,750	8,013,484

BREC - Reid/Station Two

2008 O&M Non-Labor Budget (Gross)

Number	Description	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL
	2008 SUMMARY:(Gross)													
	Operations	69,000	101,800	79,060	53,500	81,200	76,750	66,235	71,000	72,160	92,000	77,000	53,012	892,717
	Maintenance	177,275	210,925	361,160	231,165	178,730	361,025	312,630	244,590	248,120	343,055	219,785	163,635	3,052,095
	Fuel Handling Maintenance	24,600	46,800	88,250	60,400	50,520	66,170	52,120	49,920	44,920	92,380	41,650	41,670	659,400
	Fuel Handling Operations	20,600	19,100	28,600	19,250	31,000	24,625	31,000	40,500	21,125	27,625	16,100	20,600	300,125
	FGD O&M	52,656	74,656	91,656	69,806	59,056	76,106	55,156	55,056	64,256	66,856	61,706	53,708	780,674
	Combustion Turbine	100	950	8,500	4,350	3,600	1,700	1,200	1,000	2,700	18,600	64,900	600	108,200
	Laboratory	12,550	14,850	25,400	23,450	21,900	33,600	12,600	14,850	71,980	15,750	15,300	21,650	283,880
	SCR O&M	0	0	27,200	177,500	10,000	13,000	11,000	30,200	11,000	108,100	50,000	0	438,000
	Administrative	17,110	17,110	18,476	(6,691)	15,719	23,047	16,750	18,159	21,080	2,473	10,155	17,135	170,523
	Outage O&M	42,600	42,600	42,600	42,600	42,600	42,600	42,600	42,600	2,110,400	1,358,050	35,600	42,600	3,887,450
	TOTAL	416,491	528,791	770,902	675,330	494,325	718,623	601,291	567,875	2,667,741	2,124,889	592,196	414,610	10,573,064
	2008 SUMMARY:(Net)													
	Operations	52,873	77,407	60,398	41,279	60,738	57,410	49,544	53,109	53,976	70,077	58,857	40,913	676,581
	Maintenance	137,356	163,672	271,967	179,057	133,345	280,191	248,629	183,517	185,119	258,360	169,444	127,096	2,337,752
	Fuel Handling Maintenance	18,244	34,676	65,723	44,875	37,349	49,197	38,540	36,915	33,238	68,781	30,989	30,826	489,353
	Fuel Handling Operations	15,409	14,287	21,393	14,399	23,188	18,420	23,188	30,294	15,802	20,664	12,043	15,409	224,497
	FGD O&M	38,829	54,130	65,954	50,757	43,280	55,139	40,568	40,498	46,897	48,705	45,123	39,561	569,442
	Combustion Turbine	100	950	8,500	4,350	3,600	1,700	1,200	1,000	2,700	18,600	64,900	600	108,200
	Laboratory	9,388	11,108	18,999	17,541	16,381	25,133	9,425	11,108	53,842	11,781	11,445	16,194	212,345
	SCR O&M	0	0	18,918	123,454	6,955	9,042	7,651	21,004	7,651	75,185	34,776	0	304,635
	Administrative	12,798	12,798	16,651	13,464	12,798	18,592	13,674	16,726	16,913	13,098	12,798	12,817	173,127
	Outage O&M	31,334	31,334	31,334	31,334	31,334	31,334	31,334	31,334	1,725,467	944,541	26,465	31,334	2,978,480
	TOTAL	316,331	400,363	579,837	520,510	368,970	546,156	463,753	425,505	2,141,605	1,529,791	466,840	314,750	8,074,411

2009 O & M Budget

Big Rivers Electric Cooperative

Sebree Station

2009 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
Operations									
Outage	$ 561,000	$ 268,000	$ 829,000	$ -	$ -	$ -	$ 561,000	$ 268,000	$ 829,000
R-1, H-1 & H-2 (Unplanned Outages)		111,000	111,000			-	-	111,000	111,000
R-1 (B/O, 504 hours)		157,000	157,000			-	-	157,000	157,000
G-1 (Boiler Overhaul - 504 hrs.)	163,000		163,000	-		-	163,000	-	163,000
G-2 (336 hrs.)	398,000		398,000	-		-	398,000	-	398,000
Non-Outage	**2,059,922**	**3,232,829**	**4,178,806**	**7,264,289**	**5,883,768**	**13,148,057**	**9,324,211**	**9,116,597**	**18,440,808**
Operations	325,615	493,875	819,490	5,790,006	4,217,093	10,007,099	6,115,621	4,710,968	10,826,589
Fuel Handling	453,520	616,500	1,070,020	808,927	1,122,292	1,931,219	1,262,447	1,738,792	3,001,239
Boilers & Burners (Incl SCR Mgt for SII)	287,600	324,525	612,125	-	-	-	287,600	324,525	612,125
SDRS(Scrubber)	(463,656)	463,656	-	-	-	-	(463,656)	463,656	-
Laboratory	599,455	254,930	854,385	358,065	292,962	651,027	957,520	547,892	1,505,412
Administrative	268,713	165,713	434,426	307,292	251,421	558,712	576,005	417,134	993,138
Major Initiatives	588,675	913,630	388,360	-	-	-	588,675	913,630	1,502,305
BREC: Structural & Life Inspection / Cleaning	371,315	742,630	1,113,945	-	-	-	371,315	742,630	1,113,945
Outside Industrial Services	172,360	156,000	328,360	-	-	-	172,360	156,000	328,360
Ash Ponds	45,000	15,000	60,000	-	-	-	45,000	15,000	60,000
Total Operations	$ 2,620,922	$ 3,500,829	$ 6,121,751	$ 7,264,289	$ 5,883,768	$ 13,148,057	$ 9,885,211	$ 9,384,597	$ 19,269,808
Maintenance									
Outage	$ 2,438,400	$ 2,708,755	$ 5,147,155	$ -	$ -	$ -	$ 2,438,400	$ 2,708,755	$ 5,147,155
R-1, H-1 & H-2 (Unplanned Outages)		529,000	529,000			-	-	529,000	529,000
H-2 (B/O, CC, TV, DCS, 768 hours)		2,179,755	2,179,755			-	-	2,179,755	2,179,755
G-1 & G-2 (Unplanned Outages)	490,000		490,000				490,000	-	490,000
G-1 (Boiler Overhaul - 504 hrs.)	-		-	-		-	-	-	-
G-2 (336 hrs.)	1,948,400		1,948,400	-		-	1,948,400	-	1,948,400
Non-Outage	**5,694,570**	**4,638,959**	**10,333,529**	**4,265,684**	**3,838,142**	**8,103,826**	**9,960,254**	**8,477,101**	**18,437,355**
Major Initiatives	591,140	452,000	1,043,140	-	359,523	359,523	591,140	811,523	1,402,663
Rebuild Boiler Feed Pump			-			-	-	-	-
Fire Water Lines			-			-	-	-	-
G-1 Overhaul Circ Water Pump			-			-	-	-	-
G2 Regrout Pump Bases			-	-		-	-	-	-
Industrial Waste Repair			-	-		-	-	-	-
Overhaul Mills	480,000		480,000	-		-	480,000	-	480,000
Asbestos Removal	19,020		19,020			-	19,020	-	19,020
Central Machine Shop	92,120		92,120	-	359,523	359,523	92,120	359,523	451,643
R1 Replace Centac Cooler		80,000	80,000			-	-	80,000	80,000
R1 Replace Pull Box		18,000	18,000			-	-	18,000	18,000
R1 Rebuild #3 Crusher Feeder		10,000	10,000			-	-	10,000	10,000
H1 Centac Air Compressor Cooler Repair		39,000	39,000			-	-	39,000	39,000
H1 OH "B" Ash Sluice Pump		15,000	15,000				-	15,000	15,000
H1 Rpl Grating/Handrail-Safety		30,000	30,000				-	30,000	30,000
H1 OH "A" Circulating Water Pump		150,000	150,000			-	-	150,000	150,000
H2 OH "D" Ash Sluice Pump		80,000	80,000			-	-	80,000	80,000

Big Rivers Electric Cooperative

Sebree Station

2009 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
H2 Rpl Boiler Grating/Handrail		30,000	30,000			-	.	30,000	30,000
Routine	5,103,430	4,186,959	9,290,389	4,265,684	3,478,619	7,744,303	9,369,114	7,665,578	17,034,692
Maintenance Dept	.			4,265,684	3,478,619	7,744,303	4,265,684	3,478,619	7,744,303
Boilers & Burners	308,400	408,170	716,570	-		-	308,400	408,170	716,570
Cooling Towers	163,000	111,825	274,825	-		-	163,000	111,825	274,825
Consummables	390,000	228,840	618,840	-		-	390,000	228,840	618,840
Controls/Computer Systems	-	282,985	282,985	-		-	-	282,985	282,985
SDRS(Scrubber)	373,500	325,610	699,110	.		-	373,500	325,610	699,110
SCR - Nox Reduction	-	127,680	127,680	.		-	.	127,680	127,680
Fuel Conveying	503,660	514,565	1,018,225	-	.	-	503,660	514,565	1,018,225
Mills and Feeders	376,000	120,200	496,200	-		.	376,000	120,200	496,200
Mobile Fuel Equipment	401,760	173,400	575,160	-		.	401,760	173,400	575,160
Sludge Processing	271,800		271,800	-		-	271,800	-	271,800
Ash Handling	453,600	229,000	682,600	.		-	453,600	229,000	682,600
Reid Combustion Turbine	.	110,650	110,650	-		-	-	110,650	110,650
Other (Various Projects)	1,861,710	1,554,034	3,415,744	-		-	1,861,710	1,554,034	3,415,744
Total Maintenance	$ 8,132,970	$ 7,347,714	$ 15,480,684	$ 4,265,684	$ 3,838,142	$ 8,103,826	$ 12,398,654	$ 11,185,856	$ 23,584,510
Sebree Grand Totals (Gross)	$ 10,753,892	$ 10,848,543	$ 21,602,435	$ 11,529,973	$ 9,721,910	$ 21,251,883	$ 22,283,865	$ 20,570,453	$ 42,854,318
HMPL Allocation	(56,720)	(2,712,025)	(2,768,745)	(281,176)	(2,371,368)	(2,652,544)	(337,895)	(5,083,393)	(5,421,289)
Sebree Grand Totals (Net)	$ 10,697,172	$ 8,136,518	$ 18,833,690	$ 11,248,797	$ 7,350,542	$ 18,599,339	$ 21,945,969	$ 15,487,060	$ 37,433,029
Sebree Generation									
Green(Gross)	3,645,433		3,645,433	3,645,433		3,645,433	3,645,433		3,645,433
Green(Net)	3,645,433		3,645,433	3,645,433		3,645,433	3,645,433		3,645,433
Reid-SII(Gross)		2,413,854	2,413,854		2,413,854	2,413,854		2,413,854	2,413,854
Reid-SII(Net)		1,686,701	1,686,701		1,686,701	1,686,701		1,686,701	1,686,701
Total(Gross)	3,645,433	2,413,854	6,059,287	3,645,433	2,413,854	6,059,287	3,645,433	2,413,854	6,059,287
Total(Net)	3,645,433	1,686,701	5,332,134	3,645,433	1,686,701	5,332,134	3,645,433	1,686,701	5,332,134
$/MwH(Gross)	2.95	4.49	3.57	3.16	4.03	3.51	6.11	8.52	7.07
$/MwH(Net)	2.93	4.82	3.53	3.09	4.36	3.49	6.02	9.18	7.02

Big Rivers Electric Cooperative
Green Station
2009 Operating Plan Summary View
Non-Labor and Labor O&M

		Non-Labor		Labor		Total O&M
Operations						
Outage	$	561,000	$	-	$	561,000
G-1		163,000				163,000
G-2 (T/O, C/C, Oil Change - 1224 hrs)		398,000				398,000
Non-Outage		2,059,922		7,264,289		9,324,211
Operations		325,615		5,790,006		6,115,621
Fuel Handling		453,520		808,927		1,262,447
Boilers & Burners		287,600		-		287,600
SDRS(Scrubber)		(463,656)		-		(463,656)
Laboratory		599,455		358,065		957,520
Administrative		268,713		307,292		576,005
Major Initiatives		588,675		-		588,675
BREC: Structural & Life Inspection / Cleaning		371,315				371,315
Outside Industrial Services		172,360				172,360
Dredge Ash Pond		45,000				45,000
Total Operations	$	2,620,922	$	7,264,289	$	9,885,211
Maintenance						
Outage	$	2,438,400	$	-	$	2,438,400
G-1 & G-2 (Unplanned Outages)		490,000				490,000
G-1		-				-
G-2 (B/O - 792 hrs)		1,948,400				1,948,400
Non-Outage		5,694,570		4,265,684		9,960,254
Major Initiatives		591,140		-		591,140
Overhaul Mills		480,000				480,000
Asbestos Removal		19,020				19,020
Central Machine Shop		92,120		-		92,120
Routine		5,103,430		4,265,684		9,369,114
Maintenance Dept				4,265,684		4,265,684
Boilers & Burners		308,400				308,400
Cooling Towers		163,000				163,000
Consummables		390,000				390,000
SDRS(Scrubber)		373,500				373,500
Fuel Conveying		503,660				503,660
Mills and Feeders		376,000				376,000
Mobile Fuel Equipment		401,760				401,760
Ash Handling		271,800				271,800
Sludge Processing		453,600				453,600
Other Various Projects		1,861,710				1,861,710
Total Maintenance	$	8,132,970	$	4,265,684	$	12,398,654
Green Grand Total (Gross)	$	10,753,892	$	11,529,973	$	22,283,865
HMPL Allocation		(56,720)		(281,176)		(337,895)
Green Grand Total (Net)	$	10,697,172	$	11,248,797	$	21,945,969
Green Station Generation						
Green(Gross)		3,645,433		3,645,433		3,645,433
Green(Net)		3,645,433		3,645,433		3,645,433
$/MwH(Gross)		2.95		3.16		6.11
$/MwH(Net)		2.93		3.09		6.02

Big Rivers Electric Cooperative
Reid/Station Two
2009 Operating Plan Summary View
Non-Labor and Labor O&M

	Non-Labor	Labor	Total O&M
Operations			
Outage	$ 268,000	$ -	$ 268,000
R-1, H-1 & H-2 (Unplanned Outages)	111,000		111,000
H-1 (B/O, CCS - 744 hours)	157,000		157,000
Non-Outage	3,232,829	5,883,768	9,116,597
Operations	493,875	4,217,093	4,710,968
Fuel Handling	324,525	1,122,292	1,446,817
Boilers & Burners(Incl SCR Mgt)	616,500		616,500
SDRS(Scrubber)	463,656		463,656
Laboratory	254,930	292,962	547,892
Administrative	165,713	251,421	417,134
Major Initiatives	913,630	-	913,630
BREC: Structural & Life Inspection / Cleaning	742,630		742,630
Outside Industrial Services	156,000		156,000
Dredging & Drainage of Ponds	15,000		15,000
Total Operations	$ 3,500,829	$ 5,883,768	$ 9,384,597
Maintenance			
Outage	$ 2,708,755	$ -	$ 2,708,755
R-1, H-1 & H-2 (Unplanned Outages)	529,000		529,000
H-1 (B/O, CCS - 744 hours)	2,179,755		2,179,755
Non-Outage	4,638,959	3,838,142	8,477,101
Major Initiatives	452,000	359,523	811,523
R1 - Rebuild "3B" Reclaim Feeder	80,000		80,000
R1 - Rebuild "A" Silo Sump Pump	18,000		18,000
R1 - Rebuild "HC2" Scrubber Sump Pump	10,000		10,000
R1 - Rebuild "4-A" to "5-A" Coal Chute	39,000		39,000
R1 - Rpl Centac Cooler	15,000		15,000
H1 - Overhaul "B" Ash Sluice Pump	30,000		30,000
H1 - Rebuild "B" Mass Flow/Screw Feeder	150,000		150,000
H1 - OH "A" Mill Gear Box	80,000		80,000
H2 - Rebuild "C" Ash Sluice Pump	30,000		30,000
Central Machine Shop		359,523	359,523
Routine	4,186,959	3,478,619	7,665,578
Maintenance Dept		3,478,619	3,478,619
Boilers & Burners	408,170		408,170
Cooling Towers	111,825		111,825
Consummables	228,840		228,840
Controls/Computer Systems	282,985		282,985
SDRS(Scrubber)	325,610		325,610
SCR - Nox Reduction	127,680		127,680
Fuel Conveying	514,565		514,565
Mills & Feeders	120,200		120,200
Mobile Fuel Equipment	173,400		173,400
Ash Handling	229,000		229,000
Reid Combustion Turbine	110,650		110,650
Other Various Projects	1,554,034		1,554,034
Total Maintenance	$ 7,347,714	$ 3,838,142	$ 11,185,856
Reid Station II Grand Total(Gross)	$ 10,848,543	$ 9,721,910	$ 20,570,453
HMPL Allocation	(2,712,025)	(2,371,368)	(5,083,393)
Reid Station II Grand Total(Net)	$ 8,136,518	$ 7,350,542	$ 15,487,060
Reid Station II Generation			
Reid-SII(Gross)	2,413,854	2,413,854	2,413,854
Reid-SII(Net)	1,686,701	1,686,701	1,686,701
$/MwH(Gross)	4.49	4.03	8.52
$/MwH(Net)	4.82	4.36	9.18

BREC - Green Station Non-Labor Budget

2009

Project #	Description	Responsible	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	TOTAL
GNMPAS	GNM Air System	Wright	4,650	4,650	4,650	4,650	4,650	23,650	4,650	15,150	15,150	4,650	23,650	4,650	114,800
GNMASH	GNM Ash Handling	Wright	9,300	9,300	29,300	9,100	59,300	30,300	59,300	9,300	29,300	9,300	9,000	9,000	271,800
GNMSGU	GNM Boilers & Burners	Wright	28,217	23,217	24,017	26,717	25,217	25,217	30,217	25,217	25,217	29,217	21,717	24,217	308,400
GNMFOS	GNM Fuel Oil System	Wright	500	500	700	500	500	700	500	500	700	500	500	700	6,800
GNMSGURBN	GNM OFA Reburn Maintenance	Wright	0	0	0	17,400	1,400	1,400	1,400	1,400	1,400	16,000	0	0	40,400
GNMCDS	GNM Condensate System	Wright	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400
GNMDWS	GNM Demineralized Water System	Wright	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
GNMBFW	GNM Boiler Feedwater System	Wright	1,000	1,000	2,750	2,750	1,250	16,500	1,250	1,250	1,250	16,250	1,250	1,500	48,000
GNMSGUFDE	GNM Fans/Draft Equipment	Wright	6,500	3,000	4,100	3,000	6,500	4,600	4,100	3,000	6,500	3,000	3,500	27,000	74,800
GNMFPS	GNM Fire Protection System	Wright	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
GNMPST	GNM Plant Struct/Improve	Wright	5,225	4,900	5,225	4,900	5,225	4,900	14,900	4,900	4,900	15,225	5,225	4,900	80,425
GNMPFP	GNM Plant Freeze Protection	Wright	13,180	2,520	2,520	2,010	2,520	2,520	2,520	2,520	12,520	12,520	11,810	11,810	78,970
GNMCWS	GNM Circ Water System	Wright	6,000	28,000	6,000	20,000	24,000	6,000	6,000	6,000	6,000	28,000	5,000	5,000	146,000
GNMCW	GNM Cooling Water System	Wright	1,000	1,000	3,500	1,000	1,000	3,500	1,000	1,000	1,000	1,000	1,000	1,000	17,000
GNMCSM	GNM Consummables	Wright	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	390,000
GNMMBBPL	GNM Plant Lubrication	Wright	4,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	18,600
GNMFGD	GNM Flue Gas Desulferization	Wright	18,100	32,700	26,500	27,500	58,600	34,100	20,600	24,600	40,600	44,000	28,100	18,100	373,500
GNMWWS	GNM Waste Water Treatment	Wright	750	750	750	2,250	750	750	750	750	750	400	1,000	750	10,400
GNMSGUFPE	GNM Mills & Feeders	Wright	34,200	34,200	34,200	57,400	34,200	15,000	15,000	15,000	15,000	34,200	72,600	15,000	376,000
GNMTR	GNM Tool Room	Wright	5,000	7,500	5,600	7,500	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	66,600
GNMGEU	GNM General Use Equipment	Wright	2,000	4,000	2,000	2,000	2,000	3,500	2,000	3,500	5,000	2,000	2,000	2,000	32,000
GNMPWS	GNM Potable Water System	Wright	500	500	500	425	500	500	500	500	500	500	425	425	5,775
GNMPLS	GNM Plant Lighting System	Evans	5,700	5,350	5,400	5,750	5,400	5,550	5,600	5,550	5,700	5,750	5,400	5,450	66,600
GNMOHC	GNM Overhead Cranes/Hoists	Evans	4,000	18,400	0	0	0	8,400	0	0	4,000	18,400	0	0	53,200
GNMPCM	GNM Plant Communications	Evans	3,700	3,900	3,700	3,900	19,700	3,900	3,700	3,900	3,700	14,900	3,700	3,900	72,600
GNMHVC	GNM HVAC Equipment	Evans	3,870	11,370	3,870	3,410	3,870	3,870	3,870	3,870	3,890	3,890	3,470	3,890	53,140
GNMEL	GNM Elevators	Evans	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	45,420
GNMPCS	GNM Plant Controls/Computer System	Evans	13,680	13,680	13,680	43,680	13,680	13,680	13,680	13,680	43,680	13,680	13,680	13,680	224,160
GNMRID	GNM Recording/Indicating Devices	Evans	875	875	875	875	875	875	875	875	875	875	875	875	10,500
GNMIBEIC	GNM Instrument Calibration	Evans	500	500	500	500	500	500	500	500	500	500	500	500	6,000
GNMENV	GNM CEM	Evans	5,420	5,420	5,120	6,010	5,420	6,620	5,420	6,620	5,420	5,420	4,810	5,420	67,120
GNMSGUPCP	GNM Precipitators	Evans	1,500	2,500	1,000	6,500	17,500	1,500	1,000	1,500	6,500	1,500	16,000	1,500	58,500
GNMEDT	GNM Electrical Distribution	Evans	400	12,900	5,900	10,400	30,400	12,900	5,900	10,400	6,900	12,900	400	200	109,600
GNMTGN	GNM Turbine/Generator	Evans	4,000	4,000	4,000	4,000	8,000	4,000	4,000	4,000	4,000	6,000	4,000	4,000	52,000
GNMCHS	GNM Coal Handling System	Watson	16,110	19,210	36,120	21,350	79,620	43,310	65,710	45,110	21,110	19,110	30,450	14,950	412,160
GNMCHSBUX	GNM G/SII Barge Unloading Sys	Watson	4,500	4,500	28,500	3,000	4,500	9,500	4,500	4,500	9,500	7,500	3,000	8,000	91,500
GNMFGX	GNM G/SII Limestone Processing	Watson	500	770	6,000	320	4,500	12,500	1,500	1,000	1,000	6,000	180	180	34,450
GNMSTFGD	GNM G/SII Limestone Grinding	Watson	3,200	3,200	2,400	5,600	6,700	6,600	2,100	3,200	2,100	3,200	1,850	2,400	42,550
GNMFGDLSE	GNM LimeStone Grinding-Non-shared	Watson	6,900	6,900	9,600	8,400	12,700	6,900	11,200	3,200	6,900	6,900	2,700	2,700	85,000
GNMCWSINT	GNM Screenwell	Watson	500	500	500	500	500	500	500	500	500	500	500	500	6,000
GNMSWY	GNM G/SII Solid Waste Disposal	Watson	15,100	31,100	49,800	42,600	44,300	42,900	72,200	31,200	54,300	20,700	24,700	24,700	453,600
GNENGPST	GN ENGINEER Buildings & Grounds	Johnson	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
GNMMEX	GNM G/SII Mobile Fuels Equipment	Vandiver	15,200	15,200	15,200	15,200	15,200	15,200	15,200	35,200	15,200	15,200	15,200	48,200	235,400
GNMMEQ	GNM R/G/SII Mobile Fuels Equip	Vandiver	9,980	10,580	10,580	10,580	10,580	50,580	10,580	10,580	10,580	10,580	10,580	10,580	166,360
GNOMEQ	GNO Mobile Fuels Equip	Vandiver	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	234,000
GNOCHSBUX	GNO Barge Unloader	Vandiver	0	0	10,000	0	10,000	0	10,000	20,000	0	10,000	0	0	60,000
GNCHCSM	GNO Consummables	Vandiver	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
GNCHTR	GNO Tool Room	Vandiver	700	700	700	700	700	700	700	700	700	700	700	700	8,400
GNCHPST	GNO Buildings & Grounds	Vandiver	5,060	5,060	5,060	7,460	7,460	17,460	7,460	7,460	7,460	2,060	2,060	5,060	79,120
GNCHOIS	GN Outside Industrial Service	Vandiver	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
GNOSGU	GNO Boilers & Burners	West	55,501	15,501	16,001	16,099	15,501	35,501	35,501	15,501	16,001	35,499	15,501	15,493	287,600
GNOPST	GNO Buildings & Grounds	West	11,375	14,375	15,375	12,150	10,375	16,500	42,875	10,375	10,375	11,350	10,395	10,395	175,915
GNOCSM	GNO Consummables	West	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,600
GNOTR	GNO Tool Room	West	0	0	2,000	0	0	0	1,500	0	2,000	0	0	0	5,500
GNOTGN	GNO Turbine Generator	West	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	5,800	3,800	3,800	47,600
GNOMEQCVH	GNO Vehicles	West	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	55,200

BREC - Green Station Non-Labor Budget

2009

Project #	Description	Responsible	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	TOTAL
GNOIS	GN Outside Industrial Service	West	12,500	12,500	12,500	16,972	16,972	14,736	14,736	14,736	12,500	14,736	14,736	14,736	172,360
GNOLDF	GNO Landfill	Shaw	0	0	0	8,000	6,250	2,500	500	4,750	11,500	0	0	0	33,500
GNOUTL	GNO Utilities	Shaw	150	150	150	150	150	150	150	150	150	150	150	150	1,800
GNOFGD	GNO Flue Gas Desulferization	Berry	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(38,638)	(463,656)
GNOADM	GNO Administrative	Berry	22,138	21,652	24,738	22,483	21,328	25,988	22,739	21,808	23,873	18,788	21,589	21,589	268,713
GNOLAB	GNO Laboratory	Chisholm	45,148	64,508	45,648	58,948	48,772	37,602	67,422	37,802	51,082	31,877	52,078	58,568	599,455
GNDREDGE	GN Dredging Green Ash Pond	Chisholm	0	0	0	0	0	45,000	0	0	0	0	0	0	45,000
GNMERC	GN Mercury Monitors	Black	0	0	0	0	0	0	0	0	0	0	0	0	0
GNCMS	GN Central Machine Shop	Scott	12,260	8,160	7,260	6,960	6,960	6,960	7,260	8,160	6,960	7,260	6,960	6,960	92,120
GNMMBBMT	GNM Training	Baldwin	1,600	19,400	3,100	42,800	13,700	17,700	31,400	5,100	32,700	1,200	3,300	2,400	174,400
GN2010xxx	GN Major Initiatives	Baldwin	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	371,315
GN109xxx	Green 1 Major Initiatives	Baldwin	1,585	1,585	241,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	259,020
GN209xxx	Green 2 Major Initiatives	Baldwin	0	0	0	240,000	0	0	0	0	0	0	0	0	240,000
GN109USO	Green 1 Unscheduled Outages	Baldwin	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	400,000
GN209USO	Green 2 Unscheduled Outages	Baldwin	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
GN109FPO	Green 1 Fall Planned Outage (Ops)	West	0	0	0	0	0	0	0	0	0	0	163,000	0	163,000
GN209SPO	Green 2 Spring Planned Outage (Ops)	West	0	0	50,000	348,000	0	0	0	0	0	0	0	0	398,000
GN109FPG	Green 1 Fall Planned Outage (Mtc)	Bowley	0	0	0	0	0	0	0	0	0	0	0	0	0
GN209SPG	Green 2 Spring Planned Outage (Mtc)	Bowley	0	150,000	420,650	1,317,750	60,000	0	0	0	0	0	0	0	1,948,400
Total 2009 Green Non-Labor O&M (Gross)			535,647	755,056	1,322,697	2,594,607	848,183	763,177	754,423	595,972	666,901	645,345	738,699	533,186	10,753,892
	HMPL Allocation		2,290	4,271	6,699	4,692	6,370	6,723	8,550	3,629	6,297	2,960	2,086	2,153	56,720
Total 2009 Green Non-Labor O&M (Net)			**533,357**	**750,785**	**1,315,998**	**2,589,915**	**841,813**	**756,454**	**745,873**	**592,342**	**660,604**	**642,385**	**736,613**	**531,033**	**10,697,172**

BREC - Reid/Station Two

2009 O&M Non-Labor Budget (Gross)

Number	Description	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	TOTAL
RDMAIR	RDM Air System	5,000	3,420	5,000	26,650	4,270	4,290	1,830	5,800	4,350	3,520	3,920	950	69,000
STMPAS	STM Air System	4,660	3,590	3,050	2,100	18,500	3,100	2,750	3,050	3,300	3,650	1,950	2,800	52,500
RDMASH	RDM Ash Handling	6,250	5,300	3,954	6,750	755	12,960	5,880	3,435	8,166	3,450	10,200	4,400	71,500
STMASH	STM Ash Handling	9,300	18,600	14,850	11,250	2,850	18,700	12,100	18,050	13,000	10,800	17,800	10,200	157,500
RDMSGU	RDM Boilers & Burners	10,300	12,500	11,300	6,500	2,580	3,350	4,790	3,900	2,850	12,800	12,500	9,200	92,570
STMSGU	STM Boilers & Burners	36,650	27,800	28,050	29,050	29,050	18,250	20,350	27,325	18,225	27,050	29,450	24,350	315,600
RDMFOS	RDM Fuel Oil System	900	600	400	800	650	665	575	500	210	700	500	900	7,400
STMFOS	STM Fuel Oil System	1,100	900	1,200	850	650	1,300	1,100	1,200	800	400	800	1,300	11,600
RDMCDS	RDM Condensate System	1,000	1,250	1,000	1,600	600	700	600	500	850	1,500	1,500	1,100	12,200
STMCDS	STM Condensate System	1,900	1,200	1,600	1,650	1,700	1,500	1,625	2,175	10,600	2,050	2,250	1,250	29,500
RDMDWS	RDM Demineralized Water System	900	1,300	1,500	1,000	1,800	800	900	1,000	400	1,800	1,300	1,300	14,000
RDMBFW	RDM Feedwater System	1,400	2,200	1,200	1,550	200	400	400	300	850	900	1,200	1,400	12,000
STMBFW	STM Feedwater System	5,000	5,900	9,600	6,700	4,500	6,000	5,200	5,200	7,000	7,000	7,900	5,500	75,500
RDMSGUFDE	RDM Fans/Draft System	1,500	3,400	1,600	3,600	750	1,000	2,550	1,100	1,900	600	2,500	5,500	26,000
STMSGUFDE	STM Fans/Draft System	1,000	4,750	6,250	5,500	4,000	8,500	3,200	3,500	7,350	2,600	3,700	1,600	51,950
RDMFPS	RDM Fire Protection	400	1,200	1,200	2,700	650	1,800	200	700	1,100	2,800	800	800	14,350
STMFPS	STM Fire Protection	1,000	1,000	3,500	1,500	3,000	1,000	1,500	1,500	2,500	1,000	3,500	1,000	22,000
RDMPLS	RDM Plant Lighting System	1,700	4,200	200	4,400	200	4,400	1,850	4,600	350	5,700	900	350	28,850
STMPLS	STM Plant Lighting System	9,300	5,800	10,450	5,600	8,600	4,750	5,500	6,200	4,700	8,100	8,000	6,500	83,500
RDMOHC	RDM Overhead Cranes & Hoists	3,000	600	3,000	1,900	0	5,500	2,000	400	3,700	800	1,000	0	21,900
STMOHC	STM Overhead Cranes & Hoists	0	2,500	3,600	4,000	0	1,000	0	0	4,000	1,600	1,500	1,000	19,200
RDMPCM	RDM Plant Communications	1,350	1,800	1,000	1,850	1,500	1,600	1,700	1,950	1,600	2,200	1,500	1,250	19,300
STMPCM	STM Plant Communications	1,600	1,600	1,800	1,500	1,950	2,150	2,300	1,800	1,800	1,000	2,100	1,300	20,900
RDMPST	RDM Bldgs & Grounds Site Mtce/Impr(	3,100	3,600	2,300	2,800	2,800	4,500	7,400	2,500	3,300	3,550	4,450	3,700	44,000
RDMEL	RDM Bldgs & Grounds: Elevators	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,925	46,550
STMEL	STM Bldgs & Grounds: Elevators	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,925	46,550
RDMWTS	RDM Bldgs & Grounds: Sumps	3,250	1,650	8,050	4,250	1,050	5,150	15,150	9,450	3,650	4,050	1,250	3,150	60,100
RDMHVC	RDM Bldgs & Grounds: HVAC	580	3,980	1,980	3,680	2,680	3,460	5,075	3,600	5,050	340	3,260	2,040	35,725
STMHVC	STM Bldgs & Grounds:HVAC	1,200	3,630	3,750	3,750	5,750	5,760	6,275	4,250	4,100	2,050	5,000	2,285	47,800
RDMPFP	RDM Bldgs & Grounds:Winterization	1,510	1,000	600	500	500	0	0	410	1,050	15,410	410	610	22,000
RDMCW	RDM Cooling Water System	400	350	125	400	200	150	330	400	350	150	170	0	3,025
STMCW	STM Cooling Water System	1,000	700	950	1,000	1,500	1,700	1,500	1,150	750	700	1,150	1,500	13,600
RDMCWS	RDM Circulating Water/Cooling Tower	1,000	1,000	1,000	1,000	1,900	1,350	1,400	1,450	600	1,700	0	1,700	14,100
STMCWS	STM Circulating Water/Cooling Tower:	5,400	4,550	6,650	6,350	6,700	8,050	5,550	5,550	6,000	15,900	5,200	5,200	81,100
RDMPCS	RDM Controls/Computer Systems	1,000	1,000	16,000	500	1,000	1,100	1,000	1,000	500	1,100	1,000	500	25,700
STMPCS	STM Plant Controls	1,800	2,000	1,900	1,700	1,800	1,800	1,000	1,200	1,900	2,000	1,300	1,300	19,700
STMPLC	STM Controls/Computer Systems	3,100	3,800	163,340	4,900	3,500	17,850	2,800	4,250	2,800	3,000	3,500	2,750	215,590
RDMRID	RDM Recording/Indicating Devices	1,000	1,500	750	600	225	450	740	450	180	900	1,000	500	8,295
STMRID	STM Recording/Indicating Devices	900	1,150	3,350	1,800	500	0	500	1,000	1,500	1,500	1,500	0	13,700
RDMMBBLU	RDM Plant Lubrication	3,000	3,000	3,000	3,000	3,000	3,500	3,500	3,000	3,000	3,000	3,000	3,000	37,000
STMCSM	STM Consummables	18,670	16,920	16,420	18,820	16,920	19,620	17,620	21,570	23,320	19,320	22,320	17,320	228,840

BREC - Reid/Station Two

2009 O&M Non-Labor Budget (Gross)

Number	Description	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	TOTAL
RDMENV	RDM Emission Controls: CEM	3,500	1,570	2,100	2,550	820	1,050	600	900	1,700	4,200	3,100	1,910	24,000
STMEVS	STM Emission Controls:CEM	6,100	7,050	9,050	5,700	14,000	4,200	7,500	5,250	5,200	11,850	4,200	5,400	85,500
RDMSGUPCP	RDM Emission Controls:Precipitators	500	500	5,800	500	700	1,100	1,500	500	1,100	200	200	700	13,300
STMSGUPRP	STM Emission Controls: Precipitators	4,000	6,500	7,000	4,000	8,000	6,000	5,500	5,000	6,500	5,000	3,500	500	61,500
STMFGXMEW	STM Emission Controls: SDRS Mist El	0	1,500	4,300	500	0	3,100	800	2,000	2,000	500	2,000	900	17,600
STMFGXPWS	STM Emission Controls:SDRS Potable	400	200	100	200	500	200	100	200	100	200	100	500	2,800
STMFGXSAB	STM Emission Controls:SDRS Absorb	1,500	5,000	1,000	1,500	2,500	1,000	3,100	1,300	1,500	1,500	2,400	1,200	23,500
STMFGXSBB	STM Emission Controls:SDRS Scrubb	100	150	100	150	100	150	700	150	150	150	150	250	2,300
STMFGXSTK	STM Emission Controls:SDRS Scrubb	500	0	1,000	400	0	1,400	0	500	1,700	500	700	700	7,400
STMFGXTRW	STM Emission Controls:SDRS Thicker	750	750	750	750	900	7,750	800	750	1,050	750	1,150	750	16,900
STMFGD	STM Emission Controls: Scrubbers	7,250	7,800	22,700	10,450	6,650	14,225	2,900	5,700	12,300	9,675	13,100	2,200	114,950
STMSCR	STM Nox Reduction-SCR Maintenance	1,000	1,000	28,200	44,500	2,000	5,000	3,000	22,200	10,680	8,100	1,000	1,000	127,680
RDMWWS	RDM Effluent Control(Waste Water Tre	750	13,000	750	1,000	750	1,000	750	1,000	750	1,000	750	1,000	22,500
STMWWS	STM Effluent Control(Waste Water Tre	500	400	350	400	500	400	500	400	500	400	350	400	5,100
RDMCHS	RDM Fuel Feed: Fuel Conveying Syste	11,400	30,320	22,800	42,620	25,420	41,020	27,420	35,520	27,320	28,880	17,400	23,420	333,540
STMCHS	STM Fuel Feed: Fuel Conveying Syste	3,975	6,200	6,175	6,275	9,075	6,175	8,900	7,475	7,875	5,525	3,550	7,025	78,225
RDMSGUFPE	RDM Fuel Feed: Mills and Feeders	2,500	5,800	2,500	6,400	600	2,700	1,000	1,400	500	5,100	1,400	2,150	32,050
STMSGUFPE	STM Fuel Feed: Mills and Feeders	6,100	8,250	12,500	9,500	5,500	7,400	6,000	4,500	9,000	7,000	8,500	3,900	88,150
RDMCHSBUS	RDM Fuel Handling:Coal Unloading Ba	4,000	3,500	14,750	4,500	7,000	14,250	12,500	10,100	4,000	7,800	15,400	5,000	102,800
RDMCWSINT	RDM Screenwell Maintenance	2,500	7,050	13,500	12,000	2,800	1,800	5,400	4,300	3,550	1,600	2,500	4,000	61,000
RDMPWS	RDM Potable Water System	800	350	370	500	1,100	620	900	450	500	850	450	600	7,490
STMPWS	STM Service Water System	100	100	100	100	100	100	100	100	100	100	100	100	1,200
RDMEDT	RDM Switchgear/Bus	250	1,300	450	150	1,400	6,000	300	7,700	6,000	200	500	100	24,350
STMEDT	STM Switchgear/Bux	1,400	7,900	7,500	2,400	6,500	6,700	7,850	450	8,250	1,200	12,400	1,200	63,750
STMTGNDGS	STM Diesel/Generator	100	70	0	600	200	0	200	500	0	1,500	0	800	3,970
RDMGEU	RDM General Use Equipment	1,700	1,700	2,700	1,700	1,700	2,700	2,200	1,200	3,200	1,700	1,200	2,700	24,400
STMTR	STM Tool Room	3,500	3,400	4,050	3,250	3,600	4,000	4,700	6,000	5,500	4,500	5,500	4,500	52,500
RDMTGN	RDM Turbine/Generator	2,500	2,500	2,600	1,750	700	850	1,100	800	1,100	1,750	2,100	2,250	20,000
STMTGN	STM Turbine/Generator	4,000	5,000	3,100	4,750	3,500	3,500	5,400	4,600	4,150	5,500	4,000	3,000	50,500
RDMMEQ	RDM Non-Fuels Equipment	200	500	200	500	200	500	200	500	200	500	200	500	4,200
RDMPVE	RDM Vehicles	3,400	4,900	2,900	4,050	5,050	4,950	3,450	2,800	4,450	6,000	4,100	2,350	48,400
RDMMBBMT	RDM Maintenance Training	1,250	3,250	1,250	1,250	1,250	24,250	6,250	3,250	1,250	1,250	3,250	1,250	49,000
RDMEDGT	RDM Combustion Turbine-Electrical D	400	400	800	300	500	900	500	500	400	0	600	300	5,600
RDMFSPGT	RDM Combustion Turbine-Fire Protect	1,000	450	600	500	500	200	600	400	200	400	3,000	200	8,050
RDMGT	RDM Combustion Turbine	0	1,000	7,000	3,200	2,000	0	1,000	0	3,000	17,700	61,100	1,000	97,000
RDMMEQCLE	RDM Mobile Fuels Equipment	6,700	6,700	6,700	6,700	59,700	6,700	6,700	6,700	6,700	46,700	6,700	6,700	173,400
STOMEQ	STO Mobile Fuels Equipment - Fuel Ha	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	103,200
STOCHSBUS	STO Coal Unloading Barge - Fuel Hand	0	0	12,000	0	12,000	0	12,000	22,000	0	12,000	0	0	70,000
STCHPST	STO Buildings & Grounds - Fuel Hand	5,750	5,750	2,750	5,900	5,150	11,275	5,150	5,150	6,275	3,275	2,750	5,750	64,925
STCHCSM	STO Consummables - Fuel Handling	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
STCHTR	STO Tool Room - Fuel Handling	700	700	700	700	700	700	700	700	700	700	700	700	8,400

BREC - Reid/Station Two

2009 O&M Non-Labor Budget (Gross)

Number	Description	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	TOTAL
STCHOIS	ST Outside Industrial Service - Fuel Ha	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	66,000
STOSCR	STO HMPL SCR Operation	6,250	6,250	30,250	6,250	6,250	126,250	6,250	6,250	6,250	82,250	84,250	6,250	373,000
STMFGX	STM Limestone Grinding/Processing	4,888	14,588	21,388	18,188	12,988	11,988	10,688	8,688	7,189	13,189	10,189	6,189	140,160
STOMEQCVH	STO Vehicles (Mtc, Gas, Oil)	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,600
STOFGD	STO HMPL FGD Shared Equipment	38,638	38,638	38,638	38,638	38,638	38,638	38,638	38,638	38,638	38,638	38,638	38,638	463,656
STOADM	STO Administrative	16,104	16,104	14,131	15,103	15,964	6,175	16,995	18,405	17,657	7,694	5,254	16,129	165,713
STOLAB	STO Laboratory	13,050	15,350	30,400	18,750	22,300	33,700	13,200	15,450	36,880	16,250	15,900	23,700	254,930
STDREDGE	ST Dredging Ash Ponds	0	0	0	0	0	5,000	0	0	10,000	0	0	0	15,000
STOPST	STO Buildings & Grounds - Operation:	11,640	14,640	11,640	19,595	10,595	12,095	12,095	35,595	10,595	10,595	19,595	11,695	180,375
STOCSM	STO Consummables - Operations	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
RDOSGUFPE	RDO Mills and Feeders	5,000	5,000	5,000	5,000	0	0	0	0	0	5,000	5,000	5,000	35,000
STOSGUFPE	STO Mills and Feeders	13,500	13,500	13,500	7,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	155,500
STOTR	STO Tool Room - Operations	0	0	2,550	0	1,000	0	1,500	0	350	1,000	0	1,000	7,400
STOTGN	STO Turbine/Generator	5,330	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	64,000
STOIS	ST Outside Industrial Service - Operat	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	156,000
STOSGU	STO Boilers and Burners	27,000	33,000	25,500	0	19,200	42,000	18,000	0	27,800	33,000	18,000	0	243,500
RD109xxx	R1 - Major Initiatives	0	0	0	18,000	0	19,500	95,000	10,000	19,500	0	0	0	162,000
RD09xxx	RD - Major Initiatives	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	371,315
ST109xxx	H1 - Major Initiatives	0	80,000	150,000	0	0	0	0	0	30,000	0	0	0	260,000
ST209xxx	H2 - Major Initiatives	0	0	0	0	0	0	30,000	0	0	0	0	0	30,000
ST09xxx	H0 - Major Initiatives	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	30,943	371,315
RD109USO	R1 - Unscheduled Outages	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	210,000
ST109USO	H1 - Unscheduled Outages	7,000	7,000	0	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
ST209USO	H2 - Unscheduled Outages	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
RD109XXO	R1 - Planned Outage (Ops)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST109SPO	H1 - Spring Planned Outage (Ops)	0	0	157,000	0	0	0	0	0	0	0	0	0	157,000
ST209XXO	H2 - Planned Outage (Ops)	0	0	0	0	0	0	0	0	0	0	0	0	0
RD109XXX	R1 - Planned Outage (Mtc)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST109SPG	H1 - Spring Planned Outage (Mtc)	0	0	2,159,755	0	0	0	0	0	20,000	0	0	0	2,179,755
ST209XXG	H2 - Planned Outage (Mtc)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2009 R/STII Non-Labor O&M (Gross)		541,130	712,685	3,371,292	677,634	634,746	842,742	714,742	636,751	707,336	765,427	733,571	510,486	10,848,544
HMPL Allocation		122,841	167,245	975,049	157,445	153,606	209,641	149,083	150,244	167,731	179,869	164,333	114,938	2,712,025
Total 2009 R/STII Non-Labor O&M (Net)		418,289	545,440	2,396,243	520,189	481,140	633,101	565,659	486,507	539,605	585,558	569,239	395,549	8,136,519

2010 O & M
Budget

Big Rivers Electric Cooperative

Sebree Station

2010 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
Operations									
Outage	$ 511,000	$ 81,000	$ 592,000	$ -	$ -	$ -	$ 511,000	$ 81,000	$ 592,000
R-1, H-1 & H-2 (Unplanned Outages)		81,000	81,000			-	-	81,000	81,000
G-1 (Boiler Overhaul, T/V - 672 hrs.)	348,000		348,000			-	348,000		348,000
G-2	163,000		163,000			-	163,000	-	163,000
Non-Outage	1,987,997	2,574,311	4,562,308	7,574,795	6,060,281	13,635,076	9,562,792	8,634,592	18,197,384
Operations	288,815	305,740	594,555	6,056,283	4,343,606	10,399,889	6,345,098	4,649,346	10,994,444
Fuel Handling	440,520	630,000	1,070,520	833,194	1,155,961	1,989,155	1,273,714	1,785,961	3,059,675
Boilers & Burners (Incl SCR Mgt for SII)	289,600	342,325	631,925	-	-	-	289,600	342,325	631,925
SDRS(Scrubber)	(423,048)	423,048	-	-	-	-	(423,048)	423,048	-
Laboratory	659,455	268,530	927,985	368,807	301,751	670,558	1,028,262	570,281	1,598,543
Administrative	277,113	155,693	432,806	316,511	258,963	575,474	593,624	414,656	1,008,280
Major Initiatives	455,542	448,975	904,517	-	-	-	455,542	448,975	904,517
BREC Addition: Structural & life-assess. Inspect	273,182	273,175	546,357			-	273,182	273,175	546,357
Outside Industrial Services	172,360	160,800	333,160	-	-	-	172,360	160,800	333,160
Ash Ponds	10,000	15,000	25,000	-	-	-	10,000	15,000	25,000
Total Operations	$ 2,498,997	$ 2,655,311	$ 5,154,308	$ 7,574,795	$ 6,060,281	$ 13,635,076	$ 10,073,792	$ 8,715,592	$ 18,789,384
Maintenance									
Outage	$ 3,417,508	$ 2,630,005	$ 5,647,505	$ -	$ -	$ -	$ 3,017,500	$ 2,630,005	$ 5,647,505
R-1, H-1 & H-2 (Unplanned Outages)		349,000	349,000			-	-	349,000	349,000
H-2 (B/O, CC, TV, DCS, 768 hours)		2,281,005	2,281,005			-	-	2,281,005	2,281,005
G-1 (Boiler Overhaul, T/V - 672 hrs.)	3,017,500		3,017,500			-	3,017,500	-	3,017,500
G-2	400,008		400,008				400,008	-	400,008
Non-Outage	6,118,770	6,482,726	12,302,496	4,486,232	4,045,864	8,532,095	10,605,002	10,528,589	21,133,591
Major Initiatives	691,140	2,090,414	2,482,554	-	370,309	370,309	691,140	2,460,723	3,151,863
Fire Water Lines	100,000		100,000			-	100,000	-	100,000
Overhaul Mills	480,000		480,000			-	480,000	-	480,000
Asbestos Removal	19,020		19,020			-	19,020	-	19,020
Central Machine Shop	92,120		92,120	-	370,309	370,309	92,120	370,309	462,429
R1 Layup/Recovery/Maintenance		534,414	534,414	-		-	-	534,414	534,414
R1 Centac Overhaul		67,000	67,000			-	-	67,000	67,000
R1 Replace Centac Coolers		15,000	15,000			-	-	15,000	15,000
R1 Rebuild Ash Sluice Pump		5,000	5,000			-	-	5,000	5,000
R1 Rebuild #1 Barge Unloader Feeder		60,000	60,000			-	-	60,000	60,000
R1Rebuild 3A Reclaim Feeder		80,000	80,000			-	-	80,000	80,000
R1 Overhaul #3 Circulating Water pump - River		300,000	300,000			-	-	300,000	300,000
R1Power Study		155,000	155,000			-	-	155,000	155,000
R1 Rebuild 3C Reclaim Feeder		60,000	60,000				-	60,000	60,000
R1 #1 Travelling Water Screen Overhaul		125,000	125,000				-	125,000	125,000
R1 Combustion Can Inspection		330,000	330,000			-	-	330,000	330,000
R1 Borescopic Rotor Inspection		30,000	30,000			-	-	30,000	30,000
H1 OH "A" Ash Sluice Pump		30,000	30,000			-	-	30,000	30,000

Big Rivers Electric Cooperative

Sebree Station

2010 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor			Labor			Total O&M		
	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree	Green	Reid/SII	Total Sebree
H1 Rpl Grating/Handrail-Safety		22,000	22,000				-	22,000	22,000
H1 Rebuild "D" Circulating Water Pump		90,000	90,000				-	90,000	90,000
H1 Overhaul "B" Mill Gearbox		80,000	80,000				-	80,000	80,000
H2 Rebuild "A" Ash Sluice Pump		30,000	30,000				-	30,000	30,000
H2 Boiler Grating/Handrail Inspection		22,000	22,000				-	22,000	22,000
H2 Overhaul "A" Condensate Pump		30,000	30,000				-	30,000	30,000
H2 Rebuild C/T "A" Makeup Pump		25,000	25,000				-	25,000	25,000
Routine	5,427,630	4,392,312	9,819,942	4,486,232	3,675,555	8,161,787	9,913,862	8,067,867	17,981,728
Maintenance Dept	-		-	4,486,232	3,675,555	8,161,787	4,486,232	3,675,555	8,161,787
Boilers & Burners	338,400	374,410	712,810	-		-	338,400	374,410	712,810
Cooling Towers	181,000	141,475	322,475	-		-	181,000	141,475	322,475
Consummables	390,000	288,840	678,840	-		-	390,000	288,840	678,840
Controls/Computer Systems	-	237,895	237,895	-		-	-	237,895	237,895
SDRS(Scrubber)	393,500	315,790	709,290	-		-	393,500	315,790	709,290
SCR - Nox Reduction	-	170,400	170,400	-		-	-	170,400	170,400
Fuel Conveying	503,660	515,465	1,019,125	-	-	-	503,660	515,465	1,019,125
Mills and Feeders	376,000	293,600	669,600	-		-	376,000	293,600	669,600
Mobile Fuel Equipment	507,760	138,900	646,660	-		-	507,760	138,900	646,660
Sludge Processing	311,800	237,800	549,600	-		-	311,800	237,800	549,600
Ash Handling	553,600	-	553,600	-		-	553,600	-	553,600
Reid Combustion Turbine	-	130,850	130,850	-		-	-	130,850	130,850
Other (Various Projects)	1,871,910	1,546,887	3,418,797	-		-	1,871,910	1,546,887	3,418,797
Total Maintenance	$ 9,536,278	$ 9,112,731	$ 17,950,001	$ 4,486,232	$ 4,045,864	$ 8,532,095	$ 13,622,502	$ 13,158,594	$ 26,781,096
Sebree Grand Totals (Gross)	$ 12,035,275	$ 11,768,042	$ 23,803,317	$ 12,061,026	$ 10,106,145	$ 22,167,171	$ 23,696,293	$ 21,874,186	$ 45,570,480
HMPL Allocation	(76,804)	(2,735,487)	(2,812,290)	(289,611)	(2,442,509)	(2,732,120)	(366,415)	(5,177,996)	(5,544,410)
Sebree Grand Totals (Net)	$ 11,958,471	$ 9,032,555	$ 20,991,026	$ 11,771,415	$ 7,663,636	$ 19,435,051	$ 23,329,879	$ 16,696,191	$ 40,026,069
Sebree Generation									
Green(Gross)	3,614,141		3,614,141	3,614,141		3,614,141	3,614,141		3,614,141
Green(Net)	3,614,141		3,614,141	3,614,141		3,614,141	3,614,141		3,614,141
Reid-SII(Gross)		2,385,444	2,385,444		2,385,444	2,385,444		2,385,444	2,385,444
Reid-SII(Net)		1,661,293	1,661,293		1,661,293	1,661,293		1,661,293	1,661,293
Total(Gross)	3,614,141	2,385,444	5,999,585	3,614,141	2,385,444	5,999,585	3,614,141	2,385,444	5,999,585
Total(Net)	3,614,141	1,661,293	5,275,434	3,614,141	1,661,293	5,275,434	3,614,141	1,661,293	5,275,434
$/MwH(Gross)	3.33	4.93	3.97	3.34	4.24	3.69	6.56	9.17	7.60
$/MwH(Net)	3.31	5.44	3.98	3.26	4.61	3.68	6.46	10.05	7.59

Big Rivers Electric Cooperative

Green Station

2010 Operating Plan Summary View

Non-Labor and Labor O&M

	Non-Labor	Labor	Total O&M
Operations			
Outage	**$ 511,000**	**$ -**	**$ 511,000**
G-1 (Boiler Overhaul, T/V - 672 hrs.)	348,000		348,000
G-2	163,000		163,000
Non-Outage	**1,987,997**	**7,574,795**	**9,562,792**
Operations	288,815	6,056,283	6,345,098
Fuel Handling	440,520	833,194	1,273,714
Boilers & Burners	289,600	-	289,600
SDRS(Scrubber)	(423,048)		(423,048)
Laboratory	659,455	368,807	1,028,262
Administrative	277,113	316,511	593,624
Major Initiatives	455,542	-	455,542
BREC: Structural & Life Inspection / Cleaning	273,182		273,182
Outside Industrial Services	172,360		172,360
Dredge Ash Pond	10,000		10,000
Total Operations	**$ 2,498,997**	**$ 7,574,795**	**$ 10,073,792**
Maintenance			
Outage	**$ 3,417,508**	**$ -**	**$ 3,417,508**
G-1 (Boiler Overhaul, T/V - 672 hrs.)	3,017,500		3,017,500
G-2	400,008		400,008
Non-Outage	**6,118,770**	**4,486,232**	**10,605,002**
Major Initiatives	691,140	-	691,140
Fire Water Lines	100,000		100,000
Overhaul Mills	480,000		480,000
Asbestos Removal	19,020		19,020
Central Machine Shop	92,120		92,120
Routine	5,427,630	4,486,232	9,913,862
Maintenance Dept		4,486,232	4,486,232
Boilers & Burners	338,400		338,400
Cooling Towers	181,000		181,000
Consummables	390,000		390,000
SDRS(Scrubber)	393,500		393,500
Fuel Conveying	503,660		503,660
Mills and Feeders	376,000		376,000
Mobile Fuel Equipment	507,760		507,760
Ash Handling	311,800		311,800
Sludge Processing	553,600		553,600
Other Various Projects	1,871,910		1,871,910
Total Maintenance	**$ 9,536,278**	**$ 4,486,232**	**$ 14,022,510**
Green Grand Total (Gross)	**$ 12,035,275**	**$ 12,061,026**	**$ 24,096,301**
HMPL Allocation	(76,804)	(289,611)	(366,415)
Green Grand Total (Net)	**$ 11,958,471**	**$ 11,771,415**	**$ 23,729,887**
Green Station Generation			
Green(Gross)	3,614,141	3,614,141	3,614,141
Green(Net)	3,614,141	3,614,141	3,614,141
\$/MwH(Gross)	3.33	3.34	6.67
\$/MwH(Net)	3.31	3.26	6.57

Big Rivers Electric Cooperative
Reid/Station Two
2010 Operating Plan Summary View
Non-Labor and Labor O&M

	Non-Labor	Labor	Total O&M
Operations			
Outage	$ 81,000	$ -	$ 81,000
R-1, H-1 & H-2 (Unplanned Outages)	81,000		81,000
Non-Outage	2,574,311	6,060,281	8,634,592
Operations	305,740	4,343,606	4,649,346
Fuel Handling	342,325	1,155,961	1,498,286
Boilers & Burners(Incl SCR Mgt)	630,000		630,000
SDRS(Scrubber)	423,048		423,048
Laboratory	268,530	301,751	570,281
Administrative	155,693	258,963	414,656
Major Initiatives	448,975	-	448,975
BREC: Structural & Life Inspection / Cleaning	273,175		273,175
Outside Industrial Services	160,800		160,800
Dredging & Drainage of Ponds	15,000		15,000
Total Operations	$ 2,655,311	$ 6,060,281	$ 8,715,592
Maintenance			
Outage	$ 2,630,005	$ -	$ 2,630,005
R-1, H-1 & H-2 (Unplanned Outages)	349,000		349,000
H-2 (B/O, CC, TV, DCS, 768 hours)	2,281,005		2,281,005
Non-Outage	6,482,726	4,045,864	10,528,589
Major Initiatives	2,090,414	370,309	2,460,723
R1 Layup/Recovery/Maintenance	534,414		534,414
R1 Centac Overhaul	67,000		67,000
R1 Replace Centac Coolers	15,000		15,000
R1 Rebuild Ash Sluice Pump	5,000		5,000
R1 Rebuild #1 Barge Unloader Feeder	60,000		60,000
R1 Rebuild 3A Reclaim Feeder	80,000		80,000
R1 Overhaul #3 Circulating Water pump -	300,000		300,000
R1 Power Study	155,000		155,000
R1 Rebuild 3C Reclaim Feeder	60,000		60,000
R1 #1 Travelling Water Screen Overhaul	125,000		125,000
R1 Combustion Can Inspection	330,000		330,000
R1 Borescopic Rotor Inspection	30,000		30,000
H1 OH "A" Ash Sluice Pump	30,000		30,000
H1 Rpl Grating/Handrail-Safety	22,000		22,000
H1 Rebuild "D" Circulating Water Pum	90,000		90,000
H1 Overhaul "B" Mill Gearbox	80,000		80,000
H2 Rebuild "A" Ash Sluice Pump	30,000		30,000
H2 Boiler Grating/Handrail Inspection	22,000		22,000
H2 Overhaul "A" Condensate Pump	30,000		30,000
H2 Rebuild C/T "A" Makeup Pump	25,000		25,000
Central Machine Shop		370,309	370,309
Routine	4,392,312	3,675,555	8,067,867
Maintenance Dept		3,675,555	3,675,555
Boilers & Burners	374,410		374,410
Cooling Towers	141,475		141,475
Consummables	288,840		288,840
Controls/Computer Systems	237,895		237,895
SDRS(Scrubber)	315,790		315,790
SCR - Nox Reduction	170,400		170,400
Fuel Conveying	515,465	-	515,465
Mills & Feeders	293,600		293,600
Mobile Fuel Equipment	138,900		138,900
Ash Handling	237,800		237,800
Reid Combustion Turbine	130,850		130,850
Other Various Projects	1,546,887		1,546,887
Total Maintenance	$ 9,112,731	$ 4,045,864	$ 13,158,594
Reid Station II Grand Total(Gross)	$ 11,768,042	$ 10,106,145	$ 21,874,186
HMPL Allocation	(2,735,487)	(2,442,509)	(5,177,996)
Reid Station II Grand Total(Net)	$ 9,032,555	$ 7,663,636	$ 16,696,191
Reid Station II Generation			
Reid-SII(Gross)	2,385,444	2,385,444	2,385,444
Reid-SII(Net)	1,661,293	1,661,293	1,661,293
$/MwH(Gross)	4.93	4.24	9.17
$/MwH(Net)	5.44	4.61	10.05

BREC - Green Station Non-Labor Budget

2010

Number	Description	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	TOTAL
GNMPAS	GNM Air System	6,250	6,250	5,250	4,250	5,250	24,250	5,250	12,250	15,750	5,250	23,750	5,250	119,000
GNMASH	GNM Ash Handling	9,300	9,300	29,300	30,100	59,300	9,300	99,300	9,300	29,300	9,300	9,000	9,000	311,800
GNMSGU	GNM Boilers & Burners	28,217	23,217	39,017	41,717	25,217	25,217	30,217	25,217	25,217	29,217	21,717	24,217	338,400
GNMFOS	GNM Fuel Oil System	500	500	700	500	500	700	500	500	700	500	500	700	6,800
GNMSGURBN	GNM OFA Reburn Maintenance	0	0	0	17,400	1,400	1,400	1,400	1,400	1,400	16,000	0	0	40,400
GNMCDS	GNM Condensate System	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400
GNMDWS	GNM Demineralized Water System	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
GNMBFW	GNM Boiler Feedwater System	1,000	1,000	2,750	2,750	16,250	1,500	1,250	1,250	1,250	16,250	1,250	1,500	48,000
GNMSGUFDE	GNM Fans/Draft Equipment	6,500	3,000	4,100	3,000	6,500	4,600	4,100	3,000	6,500	3,000	3,500	27,000	74,800
GNMFPS	GNM Fire Protection System	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
GNMPST	GNM Plant Struct/Improve	5,225	4,900	5,225	4,900	5,225	4,900	14,900	4,900	4,900	15,225	5,225	4,900	80,425
GNMPFP	GNM Plant Freeze Protection	13,180	2,520	2,520	2,010	2,520	2,520	2,520	2,520	12,520	12,520	11,810	11,810	78,970
GNMCWS	GNM Circ Water System	6,000	6,000	24,000	42,000	6,000	6,000	6,000	6,000	6,000	46,000	5,000	5,000	164,000
GNMCW	GNM Cooling Water System	1,000	1,000	3,500	3,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	17,000
GNMCSM	GNM Consummables	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	390,000
GNMMBBPL	GNM Plant Lubrication	4,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	18,600
GNMFGD	GNM Flue Gas Desulforization	18,100	23,700	35,500	27,500	78,600	34,100	20,600	24,600	40,600	44,000	28,100	18,100	393,500
GNMWWS	GNM Waste Water Treatment	750	750	750	2,250	750	750	750	750	750	400	1,000	750	10,400
GNMSGUFPE	GNM Mills & Feeders	34,200	34,200	34,200	57,400	34,200	15,000	15,000	15,000	15,000	34,200	72,600	15,000	376,000
GNMTR	GNM Tool Room	5,000	7,500	5,600	7,500	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	66,600
GNMGEU	GNM General Use Equipment	2,000	4,000	2,000	2,000	2,000	3,500	2,000	3,500	5,000	2,000	2,000	2,000	32,000
GNMPWS	GNM Potable Water System	500	500	500	425	500	500	500	500	500	500	425	425	5,775
GNMPLS	GNM Plant Lighting System	5,700	5,350	5,400	5,750	5,400	5,550	5,600	5,550	5,700	5,750	5,400	5,450	66,600
GNMOHC	GNM Overhead Cranes/Hoists	0	8,400	4,000	10,000	0	8,400	0	0	4,000	18,400	0	0	53,200
GNMPCM	GNM Plant Communications	3,700	3,900	3,700	3,900	19,700	3,900	3,700	3,900	3,700	14,900	3,700	3,900	72,600
GNMHVC	GNM HVAC Equipment	3,870	11,370	3,870	3,410	3,870	3,870	3,870	3,870	3,890	3,890	3,470	3,890	53,140
GNMEL	GNM Elevators	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	3,785	45,420
GNMPCS	GNM Plant Controls/Computer System	16,160	14,000	14,000	44,000	14,000	14,000	14,000	14,000	44,000	14,000	14,000	14,000	230,160
GNMRID	GNM Recording/Indicating Devices	875	875	875	875	875	875	875	875	875	875	875	875	10,500
GNMIBBIC	GNM Instrument Calibration	500	500	500	500	500	500	500	500	500	500	500	500	6,000
GNMENV	GNM CEM	5,420	5,420	5,120	6,010	5,420	6,620	5,420	6,620	5,420	5,420	4,810	5,420	67,120
GNMSGUPCP	GNM Precipitators	1,500	2,500	1,000	6,500	17,500	1,500	1,000	1,500	6,500	1,500	16,000	1,500	58,500
GNMEDT	GNM Electrical Distribution	400	12,900	5,900	10,400	30,400	12,900	5,900	10,400	6,900	12,900	400	200	109,600
GNMTGN	GNM Turbine/Generator	4,000	4,000	4,000	4,000	6,000	4,000	4,000	4,000	4,000	6,000	4,000	4,000	52,000
GNMCHS	GNM Coal Handling System	16,110	19,210	36,120	24,450	102,120	40,210	43,210	45,110	21,110	19,110	30,450	14,950	412,160
GNMCHSBUX	GNM G/Sil Barge Unloading Sys	4,500	4,500	28,500	3,000	4,500	9,500	4,500	4,500	9,500	7,500	3,000	8,000	91,500
GNMFGX	GNM G/Sil Limestone Processing	500	770	6,000	10,820	4,500	2,000	1,500	1,000	1,000	6,000	180	180	34,450
GNMSTFGD	GNM G/Sil Limestone Grinding	3,200	3,200	2,400	5,600	6,700	6,600	2,100	3,200	2,100	3,200	1,850	2,400	42,550
GNMFGDLSE	GNM LimeStone Grinding-Non-shared	6,900	6,900	9,600	8,400	12,700	6,900	11,200	3,200	6,900	6,900	2,700	2,700	85,000
GNMCWSINT	GNM Screenwell	500	500	500	500	500	500	500	500	500	500	500	500	6,000
GNMSWY	GNM G/Sil Solid Waste Disposal	15,100	15,100	64,800	73,600	44,300	27,900	107,200	81,200	54,300	20,700	24,700	24,700	553,600
GNENGPST	GN ENGINEER Buildings & Grounds	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
GNMMEX	GNM G/Sil Mobile Fuels Equipment	14,700	35,700	80,700	14,700	14,700	92,700	14,700	14,700	14,700	14,700	14,700	14,700	341,400
GNMMEQ	GNM R/G/Sil Mobile Fuels Equip	9,980	10,580	10,580	10,580	10,580	50,580	10,580	10,580	10,580	10,580	10,580	10,580	166,360
GNOMEQ	GNO Mobile Fuels Equip	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	234,000
GNOCHSBUX	GNO Barge Unloader	0	0	10,000	0	10,000	0	10,000	20,000	0	10,000	0	0	60,000
GNCHCSM	GN CH Consummables	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
GNCHTR	GN CH Tool Room	700	700	700	700	700	700	700	700	700	700	700	700	8,400
GNCHPST	GN CH Buildings & Grounds	6,060	6,060	6,060	5,210	5,210	10,210	5,210	5,210	5,210	2,810	2,810	6,060	66,120
GNCHOIS	GN CH Outside Industrial Service	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
GNOSGU	GNO Boilers & Burners	55,668	15,668	16,168	16,266	15,668	35,668	35,668	15,668	16,168	35,666	15,668	15,656	289,600
GNOPST	GNO Buildings & Grounds	11,625	17,625	17,625	10,400	8,625	14,750	11,125	8,625	8,625	9,600	8,645	10,645	137,915
GNOCSM	GNO Consummables	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,600
GNOTR	GNO Tool Room	0	0	2,000	0	0	0	1,500	0	2,000	0	0	0	5,500
GNOTGN	GNO Turbine Generator	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	5,800	3,800	3,800	47,600
GNOMEQCVH	GNO Vehicles	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	56,400

BREC - Green Station Non-Labor Budget

2010

Number	Description	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	TOTAL
GNOIS	GN Outside Industrial Service	12,500	12,500	12,500	16,972	16,972	14,736	14,736	14,736	12,500	14,736	14,736	14,736	172,360
GNOLDF	GNO Landfill	0	0	0	8,000	6,250	2,500	500	4,750	11,500	0	0	0	33,500
GNOUTL	GNO Utilities	150	150	150	150	150	150	150	150	150	150	150	150	1,800
GNOFGD	GNO Flue Gas Desulferization	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(35,254)	(423,048)
GNOADM	GNO Administrative	17,972	25,962	23,305	28,197	19,857	23,907	35,647	20,932	30,667	13,812	20,015	16,840	277,113
GNOLAB	GNO Laboratory	50,148	69,508	51,148	63,948	53,772	40,602	72,422	45,302	54,582	39,377	57,078	61,568	659,455
GNDREDGE	GN Dredging Green Ash Pond	0	0	0	0	0	10,000	0	0	0	0	0	0	10,000
GNMERC	GN Mercury Monitors	0	0	0	0	0	0	0	0	0	0	0	0	0
GNCMS	GN Central Machine Shop	12,260	8,160	7,260	6,960	6,960	6,960	7,260	8,160	6,960	7,260	6,960	6,960	92,120
GNMMBBMT	GNM Training	1,600	19,400	3,100	42,800	13,700	17,700	31,400	5,100	32,700	1,200	3,300	2,400	174,400
GN2010xxx	BREC Additions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,767	273,182
GN110xxx	Green 1 Major Initiatives	1,585	241,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	259,020
GN210xxx	Green 2 Major Initiatives	0	0	240,000	100,000	0	0	0	0	0	0	0	0	340,000
GN110USO	Green 1 Unscheduled Outages	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
GN210USO	Green 2 Unscheduled Outages	33,334	33,334	33,334	33,334	33,334	33,334	33,334	33,334	33,334	33,334	33,334	33,334	400,008
GN110SPO	Green 1 Spring Planned Outage (Operations)	0	0	0	9,000	339,000	0	0	0	0	0	0	0	348,000
GN210FPO	Green 2 Spring Planned Outage (Operations)	0	0	0	0	0	0	0	0	0	0	163,000	0	163,000
GN110SPT						10,000								10,000
GN110SPG	Green 1 Spring Planned Outage (Maintenance)	0	0	0	461,500	2,466,000	0	0	0	0	0	0	0	2,927,500
GN210FPG	Green 2 Fall Planned Outage (Maintenance)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2010 Green Non-Labor O&M (Gross)		**532,785**	**819,510**	**982,258**	**1,376,065**	**3,628,106**	**726,890**	**786,725**	**620,990**	**669,089**	**660,763**	**736,519**	**495,579**	**12,035,275**
	HMPL Allocation	2,290	2,323	8,915	10,964	6,760	4,446	13,495	10,401	6,991	3,642	3,256	3,323	76,804
Total 2010 Green Non-Labor O&M (Net)		**530,495**	**817,187**	**973,342**	**1,365,101**	**3,621,346**	**722,444**	**773,230**	**610,588**	**662,098**	**657,121**	**733,263**	**492,256**	**11,958,471**

BREC - Reid/Station Two

2010 O&M Non-Labor Budget (Gross)

Number	Description	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	TOTAL
RDMAIR	RDM Air System	4,450	3,520	2,870	26,000	4,720	2,370	15,250	5,000	2,950	2,870	3,100	1,300	74,400
STMPAS	STM Air System	1,000	4,050	3,000	8,300	12,000	3,000	3,000	2,150	9,900	3,700	2,100	3,000	55,200
RDMASH	RDM Ash Handling	5,450	6,150	4,050	7,350	1,500	10,650	5,350	3,350	7,900	3,350	8,100	3,800	67,000
STMASH	STM Ash Handling	7,650	17,000	15,200	13,100	6,450	27,650	24,100	19,800	6,700	11,450	11,750	9,950	170,800
RDMSGU	RDM Boilers & Burners	0	0	0	0	0	3,385	3,385	3,390	0	0	0	0	10,160
STMSGU	STM Boilers & Burners	28,450	24,050	35,450	32,450	28,950	51,050	29,150	24,125	30,425	28,450	26,950	24,750	364,250
RDMFOS	RDM Fuel Oil System	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMFOS	STM Fuel Oil System	900	1,700	1,500	1,150	450	1,100	1,100	1,800	1,300	500	700	900	13,100
RDMCDS	RDM Condensate System	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMCDS	STM Condensate System	2,750	1,650	3,700	1,650	2,250	2,750	2,575	2,575	11,500	2,150	3,400	1,250	38,200
RDMDWS	RDM Demineralized Water System	1,400	2,100	1,000	1,000	1,300	11,000	1,000	1,600	300	1,200	1,300	800	24,000
RDMBFW	RDM Feedwater System	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMBFW	STM Feedwater System	8,000	5,500	10,700	9,200	5,000	5,800	3,000	8,900	8,300	5,000	11,800	5,500	86,700
RDMSGUFDE	RDM Fans/Draft System	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMSGUFDE	STM Fans/Draft System	1,800	5,250	4,450	5,100	3,200	9,000	2,900	4,300	6,250	4,400	2,900	3,100	52,650
RDMFPS	RDM Fire Protection	700	850	3,400	700	650	500	500	700	2,100	2,800	750	700	14,350
STMFPS	STM Fire Protection	1,550	2,050	2,750	2,550	1,550	2,050	1,250	2,550	1,550	1,050	4,050	1,050	24,000
RDMPLS	RDM Plant Lighting System	2,400	5,700	300	5,100	400	2,100	2,100	4,700	600	3,800	2,100	550	29,850
STMPLS	STM Plant Lighting System	9,100	6,450	8,950	6,200	7,850	4,900	9,000	4,100	5,000	10,700	9,300	6,100	87,650
RDMOHC	RDM Overhead Cranes & Hoists	3,000	1,300	5,300	2,400	0	3,000	2,500	1,000	3,500	1,900	2,000	0	25,900
STMOHC	STM Overhead Cranes & Hoists	1,000	2,500	2,600	3,000	0	1,000	2,000	0	3,600	1,500	2,600	1,000	20,800
RDMPCM	RDM Plant Communications	1,450	2,200	1,000	1,650	1,500	1,700	1,800	1,450	1,600	2,200	1,000	1,850	19,400
STMPCM	STM Plant Communications	1,300	1,700	3,100	1,900	1,300	1,900	1,600	1,300	3,200	1,900	1,300	1,200	21,700
RDMPST	RDM Bldgs & Grounds Site Mtce/In	3,000	2,600	2,100	7,700	2,100	3,300	14,200	2,200	3,200	4,150	2,350	3,600	50,500
RDMEL	RDM Bldgs & Grounds: Elevators	3,600	3,600	4,100	4,100	4,100	4,100	4,600	4,100	3,600	4,600	3,600	4,600	48,700
STMEL	STM Bldgs & Grounds: Elevators	4,800	4,800	3,300	4,300	3,800	3,800	3,500	3,200	3,800	3,400	3,600	3,400	45,700
RDMWTS	RDM Bldgs & Grounds: Sumps	550	650	11,750	4,650	550	8,650	15,250	9,950	4,050	2,850	1,750	550	61,200
RDMHVC	RDM Bldgs & Grounds: HVAC	730	3,630	1,030	4,130	3,130	3,600	4,200	4,075	3,800	500	4,950	2,300	36,075
STMHVC	STM Bldgs & Grounds:HVAC	1,900	3,700	4,415	3,600	5,800	4,500	4,900	3,850	3,700	2,200	3,700	1,900	44,165
RDMPFP	RDM Bldgs & Grounds:Winterizatic	1,500	900	900	800	0	0	0	400	100	12,900	1,220	1,000	19,720
RDMCW	RDM Cooling Water System	0	350	925	400	0	320	330	0	530	350	470	0	3,675
STMCW	STM Cooling Water System	1,600	700	1,800	1,500	1,000	1,700	2,000	1,150	750	700	1,150	0	14,050
RDMCWS	RDM Circulating Water/Cooling To	1,000	1,000	400	500	1,900	1,350	2,700	1,450	600	1,700	500	1,700	14,800
STMCWS	STM Circulating Water/Cooling Tov	5,000	4,700	6,000	6,150	5,700	16,550	4,750	4,800	5,700	40,500	4,900	4,200	108,950
RDMPCS	RDM Controls/Computer Systems	0	0	15,000	0	0	0	0	0	0	0	0	0	15,000
STMPCS	STM Plant Controls	2,100	1,900	2,100	1,000	3,260	1,000	0	1,000	2,100	2,000	1,400	1,400	19,260
STMPLC	STM Controls/Computer Systems	3,100	4,100	121,090	8,100	2,900	16,200	5,600	5,500	4,200	2,900	4,300	4,200	182,190
RDMRID	RDM Recording/Indicating Devices	1,000	1,500	750	600	225	0	540	450	380	900	1,000	0	7,345

BREC - Reid/Station Two

2010 O&M Non-Labor Budget (Gross)

Number	Description	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	TOTAL
STMRID	STM Recording/Indicating Devices	900	1,150	3,350	2,000	500	200	500	1,000	1,500	1,500	1,500	0	14,100
RDMMBBLU	RDM Plant Lubrication	3,000	3,500	3,500	4,000	2,500	4,000	3,500	4,000	3,000	4,000	3,000	4,000	42,000
STMCSM	STM Consummables	21,320	20,070	19,570	22,070	20,070	21,070	19,070	22,320	23,070	19,070	22,070	17,070	246,840
RDMENV	RDM Emission Controls: CEM	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMEVS	STM Emission Controls:CEM	6,200	6,900	9,850	5,700	13,100	4,400	8,600	5,500	5,400	12,250	3,200	5,400	86,500
RDMSGUPCP	RDM Emission Controls:Precipitat	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMSGUPRP	STM Emission Controls: Precipitat	4,000	6,500	7,000	4,000	8,000	6,000	5,750	5,000	6,750	5,000	3,500	500	62,000
STMFGXMEW	STM Emission Controls: SDRS Mis	0	3,100	3,200	600	0	4,100	200	2,200	2,500	200	1,800	900	18,800
STMFGXPWS	STM Emission Controls:SDRS Pota	200	200	300	1,600	300	200	300	200	100	200	100	100	3,800
STMFGXSAB	STM Emission Controls:SDRS Abs	1,500	5,000	2,000	1,000	2,500	1,000	3,600	1,300	2,000	1,500	1,400	1,200	24,000
STMFGXSBB	STM Emission Controls:SDRS Scru	150	150	150	1,000	100	200	150	150	150	100	150	100	2,550
STMFGXSTK	STM Emission Controls:SDRS Scru	500	0	1,000	1,200	0	1,400	0	600	1,700	0	700	700	7,800
STMFGXTRW	STM Emission Controls:SDRS Thic	800	9,250	750	750	350	300	750	1,150	750	1,150	550	750	17,300
STMFGD	STM Emission Controls: Scrubbers	3,350	7,900	26,800	11,550	3,950	14,325	3,500	5,800	13,450	10,775	10,300	2,300	114,000
STMSCR	STM Nox Reduction-SCR Maintena	4,000	4,000	51,200	26,500	4,000	5,000	4,000	22,200	24,000	17,500	4,000	4,000	170,400
RDMWWS	RDM Effluent Control(Waste Water	950	950	1,000	9,950	950	950	950	900	850	850	850	850	20,000
STMWWS	STM Effluent Control(Waste Water	350	350	350	1,500	350	400	300	400	300	400	550	350	5,600
RDMCHS	RDM Fuel Feed: Fuel Conveying Sy	11,400	33,300	25,600	45,400	25,920	39,720	27,920	28,020	28,020	23,820	17,900	23,420	330,440
STMCHS	STM Fuel Feed: Fuel Conveying Sy	3,650	6,375	6,900	7,300	9,300	7,200	10,400	9,100	8,300	8,100	2,850	5,750	85,225
RDMSGUFPE	RDM Fuel Feed: Mills and Feeders	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMSGUFPE	STM Fuel Feed: Mills and Feeders	5,800	9,700	12,000	11,100	3,800	7,400	5,000	4,900	9,900	8,000	11,100	3,900	92,600
RDMCHSBUS	RDM Fuel Handling:Coal Unloading	3,500	3,500	16,450	4,500	10,500	15,250	10,000	7,100	4,000	5,800	13,900	5,300	99,800
RDMCWSINT	RDM Screenwell Maintenance	200	3,700	21,300	14,200	13,200	200	7,200	4,500	8,450	200	200	200	73,550
RDMPWS	RDM Potable Water System	800	350	370	500	2,350	300	900	450	500	800	450	600	8,370
STMPWS	STM Service Water System	100	100	100	100	100	100	100	100	100	100	100	100	1,200
RDMEDT	RDM Switchgear/Bus	250	800	450	650	400	6,350	800	6,400	6,000	700	500	100	23,400
STMEDT	STM Switchgear/Bus	1,900	8,400	7,500	1,400	7,000	8,700	6,850	1,200	7,250	1,200	14,400	1,300	67,100
STMTGNDGS	STM Diesel/Generator	100	70	300	600	300	200	250	330	200	1,250	0	500	4,100
RDMGEU	RDM General Use Equipment	1,700	1,200	2,700	2,700	1,200	2,700	2,200	1,200	3,200	1,700	1,700	2,700	24,900
STMTR	STM Tool Room	3,500	3,400	4,050	3,250	3,600	4,000	4,700	6,000	5,500	4,500	5,500	4,500	52,500
RDMTGN	RDM Turbine/Generator	0	0	0	0	0	3,000	3,000	3,000	0	0	0	0	9,000
STMTGN	STM Turbine/Generator	4,000	5,000	3,100	5,250	3,500	4,000	5,400	7,600	3,150	4,500	4,000	3,000	52,500
RDMMEQ	RDM Non-Fuels Equipment	900	900	1,100	1,300	900	1,100	900	1,100	900	1,100	900	900	12,000
RDMPVE	RDM Vehicles	3,200	5,400	3,050	4,100	5,800	4,500	3,250	2,650	4,100	5,300	3,400	2,450	47,200
RDMMBBMT	RDM Maintenance Training	1,250	3,250	1,250	1,250	1,250	24,250	6,250	3,250	1,250	1,250	3,250	1,250	49,000
RDMEDGT	RDM Combustion Turbine-Electric	0	400	800	300	500	900	4,500	500	500	0	600	300	9,300
RDMFSPGT	RDM Combustion Turbine-Fire Pro	0	350	400	2,900	300	700	600	400	0	1,700	3,000	200	10,550
RDMGT	RDM Combustion Turbine	100	100	8,100	5,100	6,100	100	100	100	4,100	20,100	66,900	100	111,000
RDMMEQCLE	RDM Mobile Fuels Equipment	6,200	6,200	6,200	6,700	6,700	66,700	6,700	6,700	6,700	6,700	6,700	6,700	138,900

BREC - Reid/Station Two

2010 O&M Non-Labor Budget (Gross)

Number	Description	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	TOTAL
STMFGX	STM Limestone Grinding/Processi	5,535	15,235	21,534	16,834	13,934	12,134	7,034	3,834	7,334	12,464	5,334	6,334	127,540
STOMEQ	STO Mobile Fuels Equipment - Fue	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	104,400
STOCHSBUS	STO Coal Unloading Barge - Fuel H	0	0	13,000	0	13,000	0	13,000	22,000	0	13,000	0	0	74,000
STCHPST	STO Buildings & Grounds - Fuel H	6,000	6,000	3,000	6,750	6,000	12,125	6,000	6,000	7,125	3,525	3,000	6,000	71,525
STOPST	STO Buildings & Grounds - Operat	11,895	14,895	11,895	19,695	10,695	12,195	12,195	35,695	10,695	10,695	19,695	11,895	182,140
STCHCSM	STO Consummables - Fuel Handlin	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
STOCSM	STO Consummables - Operations	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
RDOSGUFPE	RDO Mills and Feeders	0	0	0	0	0	0	0	0	0	0	0	0	0
STOSGUFPE	STO Mills and Feeders	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	192,000
STCHTR	STO Tool Room - Fuel Handling	700	700	700	700	700	700	700	700	700	700	700	700	8,400
STOTR	STO Tool Room - Operations	0	0	2,550	0	1,000	0	1,500	0	350	1,000	0	1,000	7,400
STOTGN	STO Turbine/Generator	5,330	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	5,330	5,330	5,340	64,000
STOMEQCVH	STO Vehicles	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	40,200
STOFGD	STO HMPL FGD Shared Equipment	35,254	35,254	35,254	35,254	35,254	35,254	35,254	35,254	35,254	35,254	35,254	35,254	423,048
STOADM	STO Administrative	15,453	15,453	14,037	10,654	15,978	5,941	17,148	18,171	19,371	3,403	4,603	15,483	155,693
STOLAB	STO Laboratory	14,050	16,350	25,400	20,050	23,300	43,700	14,200	16,450	37,180	17,250	16,900	23,700	268,530
STDREDGE	ST Dredging Ash Ponds	0	0	0	0	0	5,000	0	10,000	0	0	0	0	15,000
STCHOIS	ST Outside Industrial Service - Fue	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	72,000
STOIS	ST Outside Industrial Service - Ope	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	160,800
STOSCR	STO HMPL SCR Operation	9,000	9,000	9,000	21,000	9,000	129,000	9,000	9,000	9,000	85,000	87,000	9,000	394,000
STOSGU	STO Boilers and Burners	27,000	30,000	18,000	0	19,200	39,000	18,000	0	27,800	30,000	18,000	9,000	236,000
ST210xxx	BREC Additions	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,765	22,766	22,766	273,182
RD110xxx	R1 - Major Initiatives	130,550	30,550	155,050	395,550	30,550	60,000	370,000	0	497,550	30,550	30,550	30,514	1,761,414
ST110xxx	H1 - Major Initiatives	0	0	142,000	80,000	0	0	0	0	0	0	0	0	222,000
ST210xxx	H2 - Major Initiatives	0	0	22,000	55,000	0	0	30,000	0	0	0	0	0	107,000
RD110USO	R1 - Unscheduled Outages	0	0	0	0	0	0	0	0	0	0	0	0	0
ST110USO	H1 - Unscheduled Outages	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000
ST210USO	H2 - Unscheduled Outages	7,000	7,000	3,500	0	3,500	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
RD110SPO	R1 - Spring Planned Outage (Ops)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST110XPO	H1 - Planned Outage (Ops)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST210SPO	H2 - Spring Planned Outage (Ops)	0	0	0	162,000	0	0	0	0	0	0	0	0	162,000
RD110XPO	R1 - Planned Outage (Mtc)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST110XPG	H1 - Planned Outage (Mtc)	0	0	0	0	0	0	0	0	0	0	0	0	0
ST210SPG	H2 - Spring Planned Outage (Mtc)	0	0	667,810	1,451,195	0	0	0	0	0	0	0	0	2,119,005
Total 2010 R/STII Non-Labor O&M (Gross)		577,982	577,347	1,789,005	2,770,577	562,581	961,494	1,001,896	594,884	1,097,739	697,271	676,692	460,576	11,768,042
HMPL Allocation		119,195	146,565	469,558	697,744	140,870	240,067	159,663	150,413	159,868	176,855	160,050	114,639	2,735,487
Total 2010 R/STII Non-Labor O&M (Net)		458,787	430,781	1,319,447	2,072,833	421,711	721,428	842,233	444,471	937,871	520,416	516,641	345,937	9,032,555

R/ST II
O & M Charts

Big Rivers Electric Cooperative

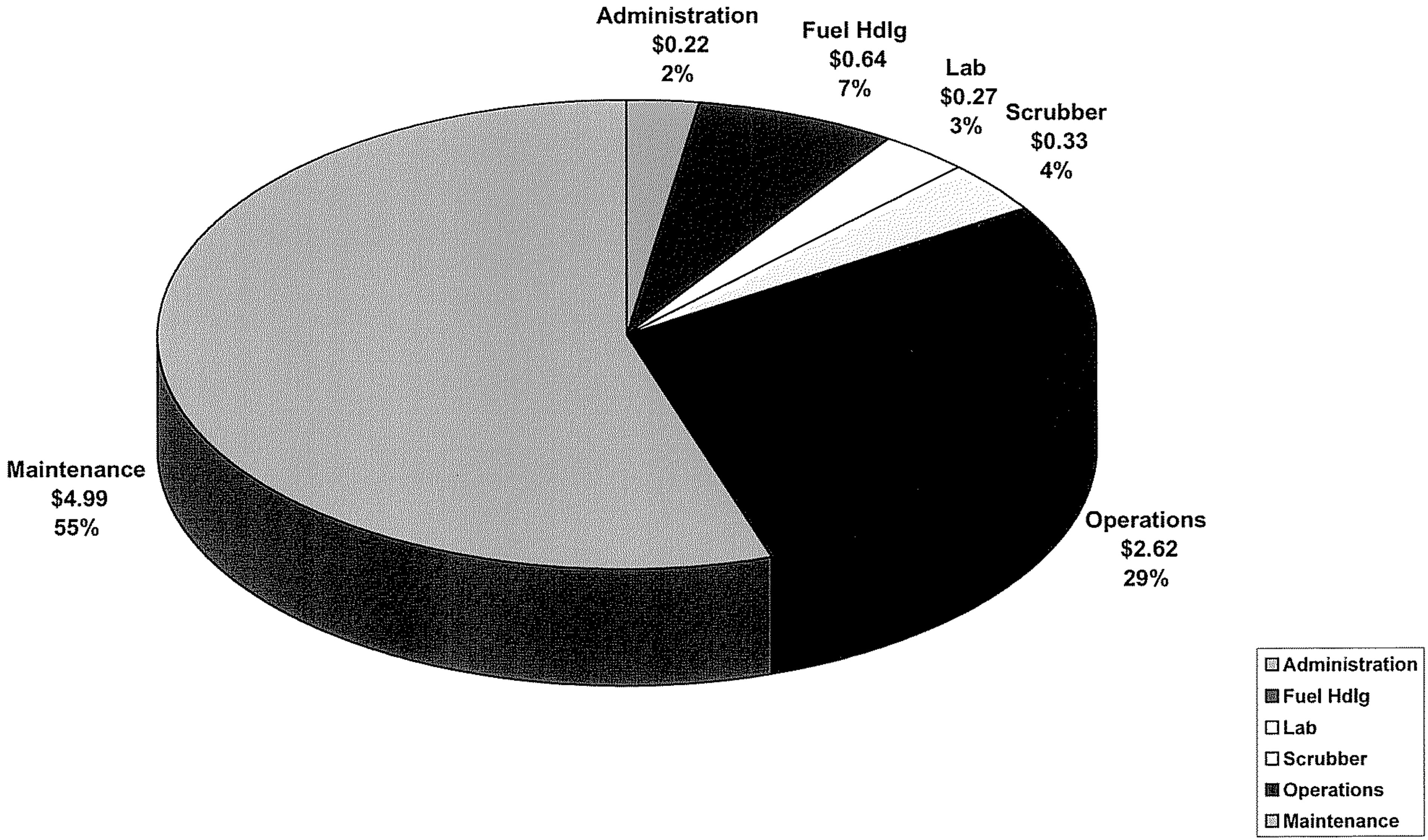
Reid / Station II NET Total O&M Summary

	2008	2009	2010
Administration	377,938	327,655	324,564
Fuel Hdlg	1,106,453	1,099,140	1,138,145
Lab	473,222	448,497	466,404
Scrubber	569,442	573,286	536,080
Operations	4,511,338	4,894,637	4,272,568
Maintenance	8,607,994	8,143,845	9,958,430
Reid/Station II Total O&M	**$ 15,646,386**	**$ 15,487,060**	**$ 16,696,190**
Generation @ R/STII	1,724,919	1,686,692	1,661,293
Non-Labor $/MWH	**$ 9.07**	**$ 9.18**	**$ 10.05**

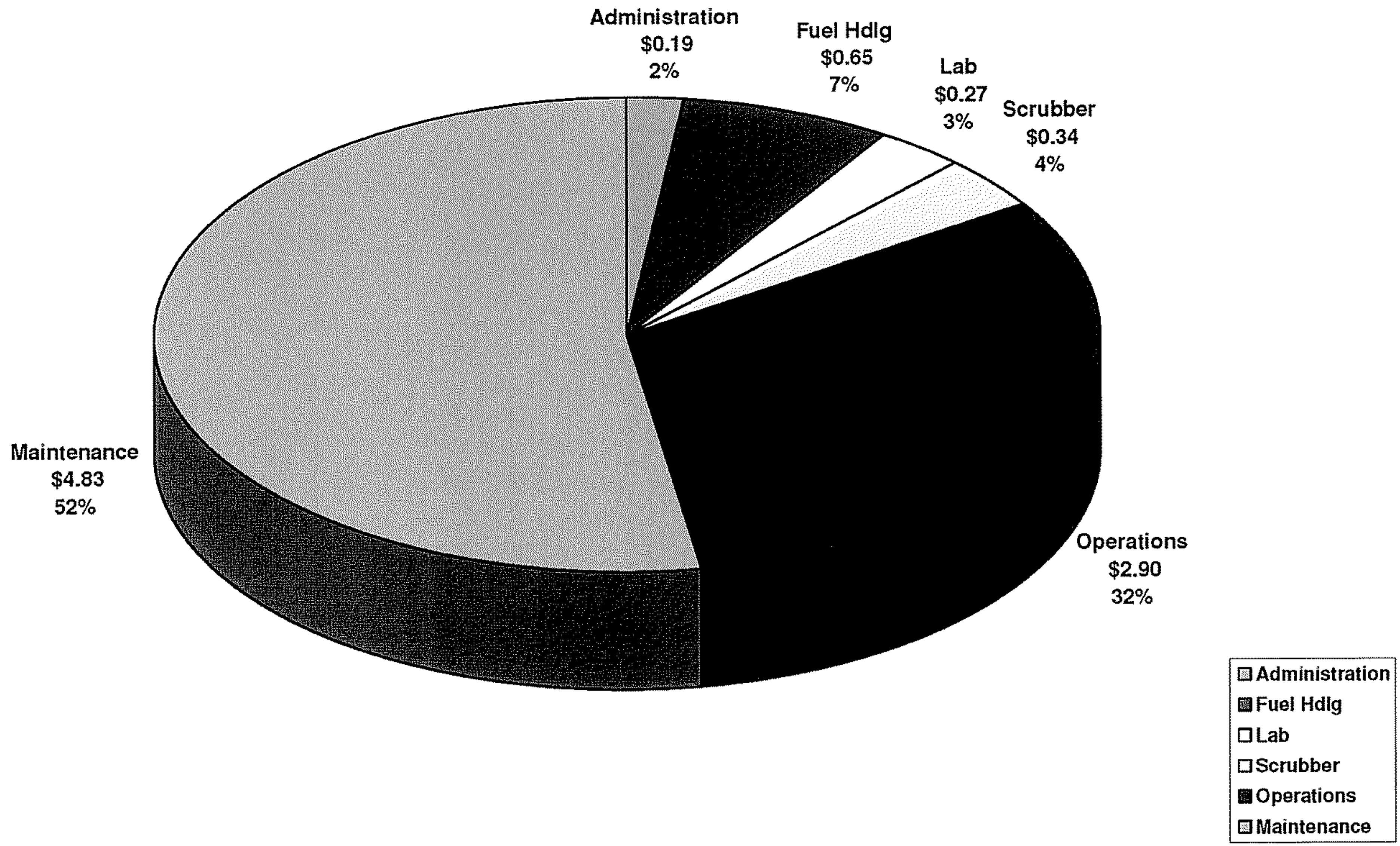
$/MWH	2008	2009	2010
Administration	$ 0.22	$ 0.19	$ 0.20
Fuel Hdlg	$ 0.64	$ 0.65	$ 0.69
Lab	$ 0.27	$ 0.27	$ 0.28
Scrubber	$ 0.33	$ 0.34	$ 0.32
Operations	$ 2.62	$ 2.90	$ 2.57
Maintenance	$ 4.99	$ 4.83	$ 5.99
	$ 9.07	**$ 9.18**	**$ 10.05**

Percent	2008	2009	2010
Administration	2%	2%	2%
Fuel Hdlg	7%	7%	7%
Lab	3%	3%	3%
Scrubber	4%	4%	3%
Operations	29%	32%	26%
Maintenance	55%	53%	60%
	100%	**100%**	**100%**

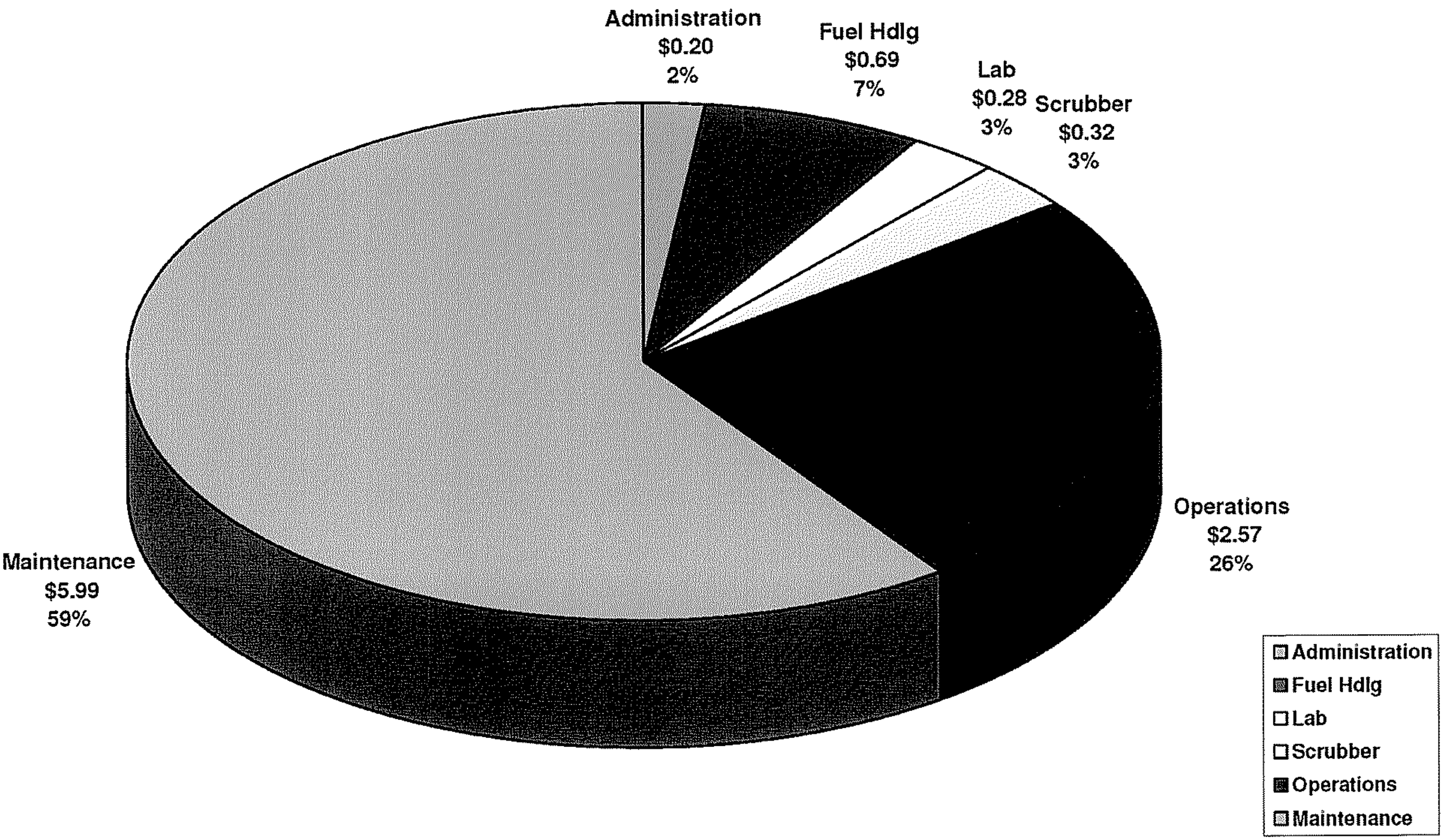
2008 R/STII NET Total O&M is $9.07 / MWH



2009 R/STII NET Total O&M is $9.18 / MWH



2010 R/STII NET Total O&M is $10.05 / MWH



Big Rivers Electric Cooperative

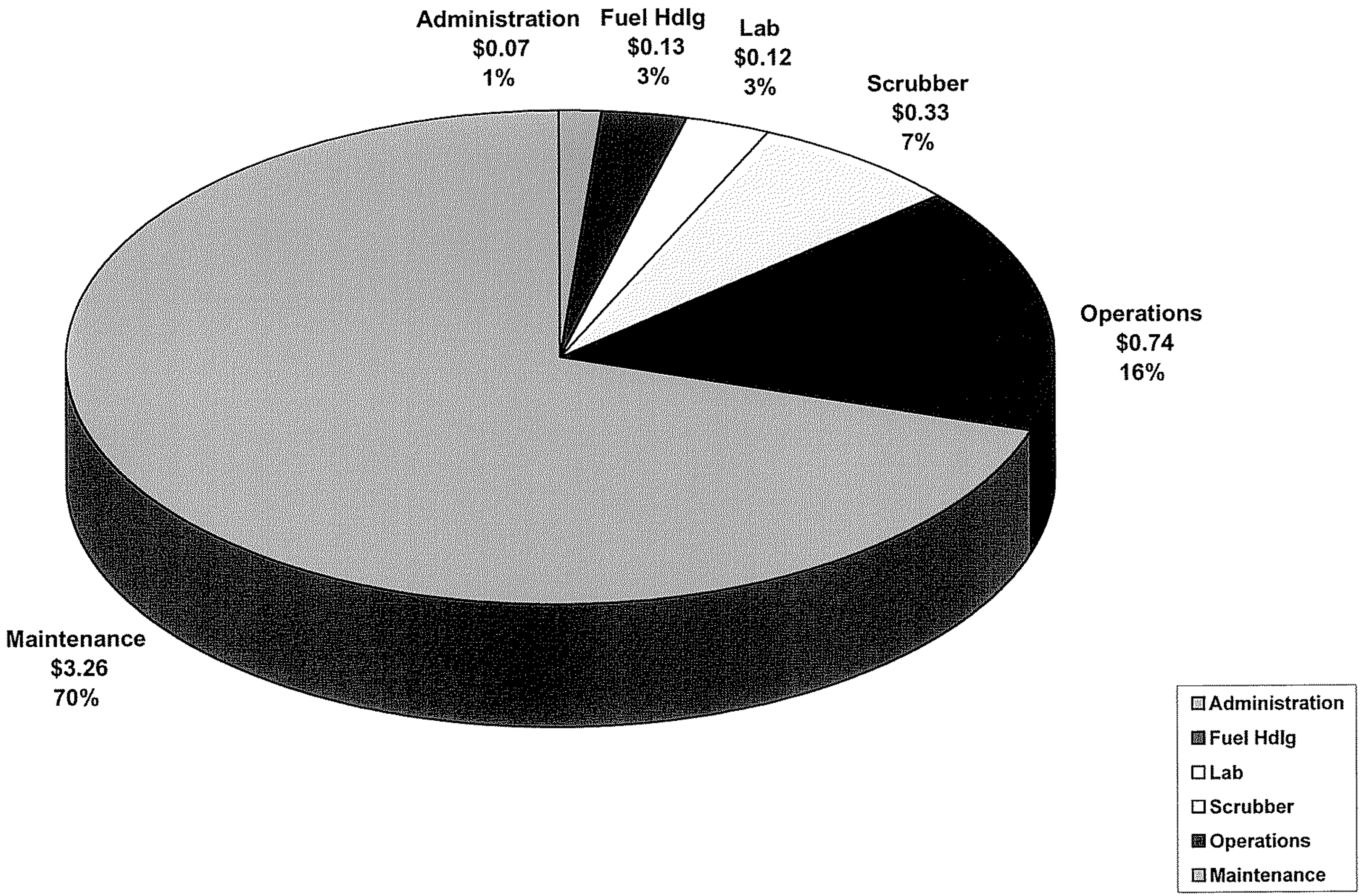
Reid / Station II Net Non-Labor Summary

	2008	2009	2010
Administration	112,200	106,405	96,676
Fuel Hdlg	224,496	242,749	256,062
Lab	212,345	190,690	200,863
Scrubber	569,442	573,286	536,080
Operations	1,274,518	1,772,822	1,057,099
Maintenance	5,620,483	5,250,566	6,885,775
Reid/Station II Total O&M Non-Labor	$ 8,013,484	$ 8,136,518	$ 9,032,555
Generation @ R/STII	1,724,919	1,686,692	1,661,293
Non-Labor $/MWH	**$ 4.65**	**$ 4.82**	**$ 5.44**

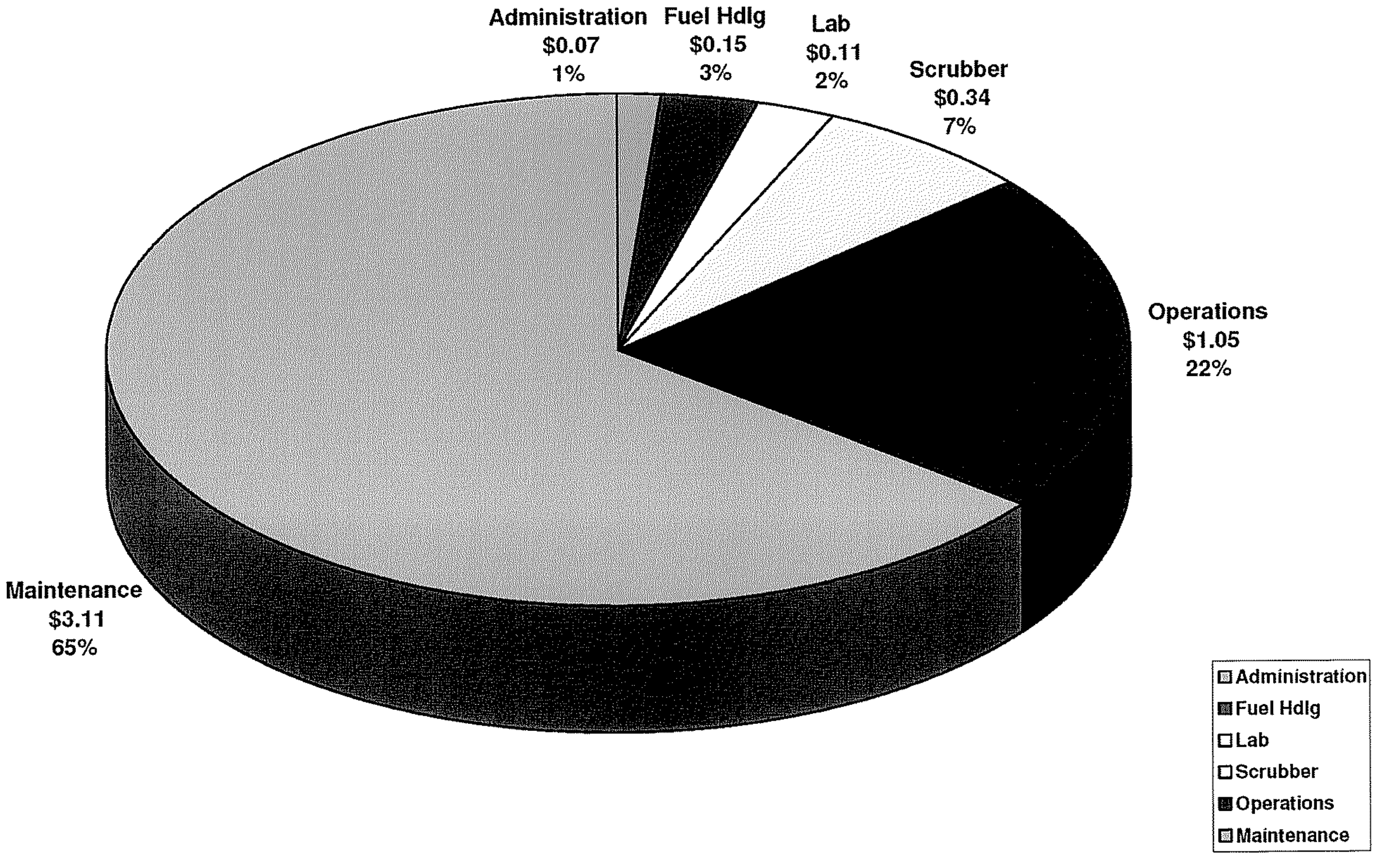
$/MWH	2008	2009	2010
Administration	$ 0 07	$ 0 07	$ 0 06
Fuel Hdlg	$ 0 13	$ 0 15	$ 0.15
Lab	$ 0.12	$ 0.11	$ 0.12
Scrubber	$ 0 33	$ 0 34	$ 0 32
Operations	$ 0.74	$ 1 05	$ 0.64
Maintenance	$ 3.26	$ 3.11	$ 4.14
	$ 4.65	**$ 4.83**	**$ 5.44**

Percent	2008	2009	2010
Administration	1%	1%	1%
Fuel Hdlg	3%	3%	3%
Lab	3%	2%	2%
Scrubber	7%	7%	6%
Operations	16%	22%	12%
Maintenance	70%	64%	76%
	100%	**100%**	**100%**

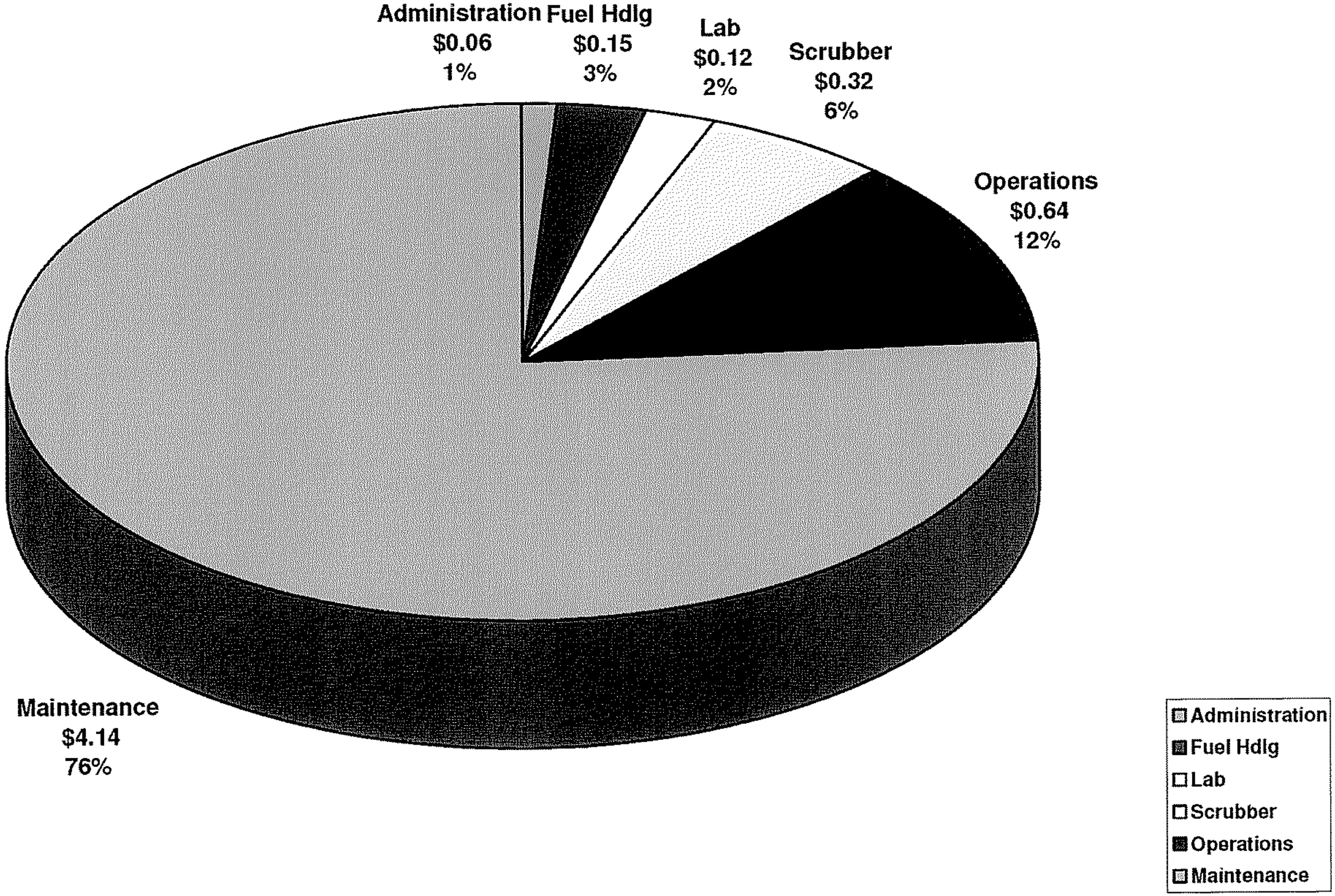
2008 R/STII Total O&M Non-Labor is $4.65 / MWH



2009 R/STII Total O&M Non-Labor is $4.82 / MWH



2010 R/STII Total O&M Non-Labor is $5.44 / MWH



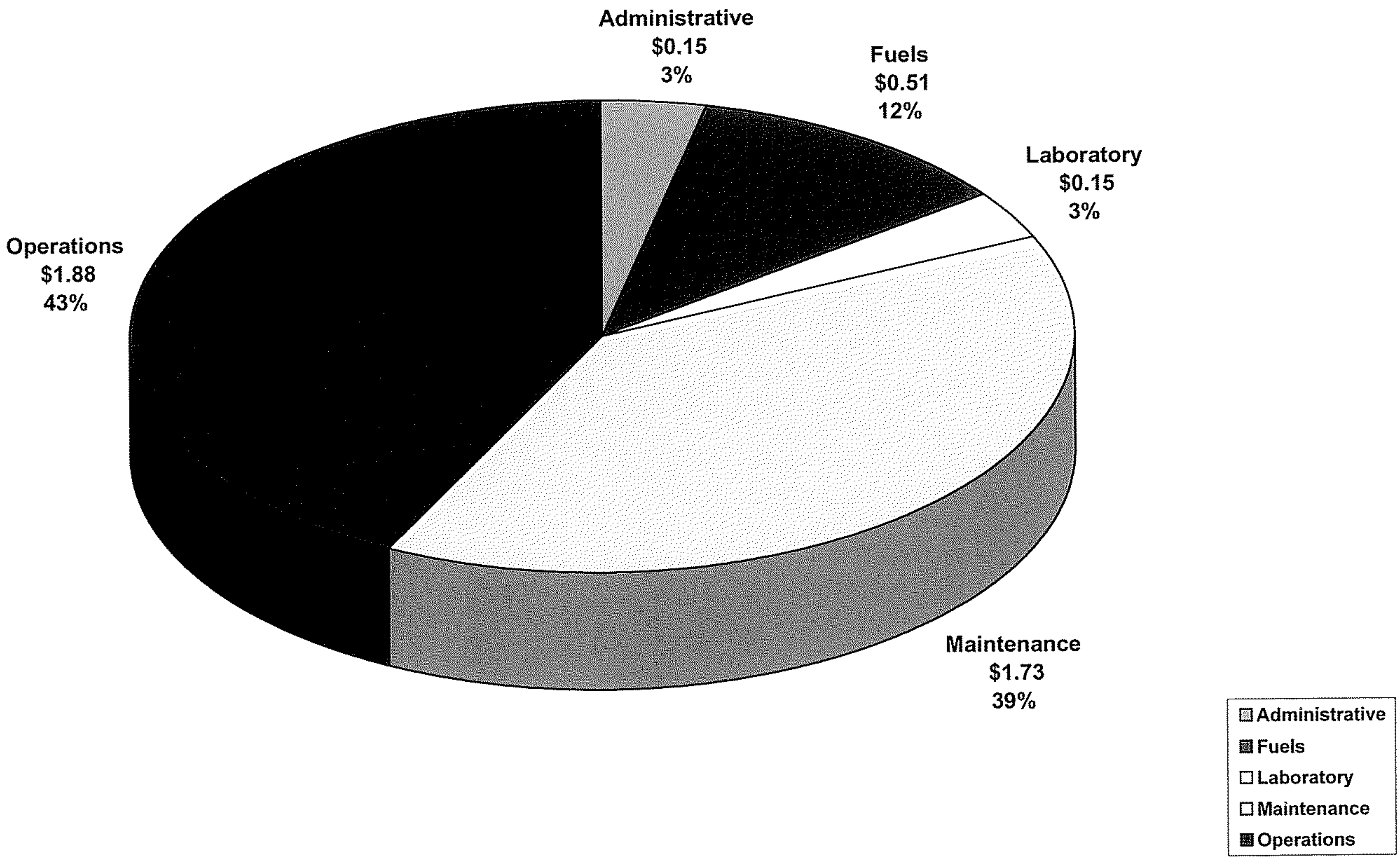
Big Rivers Electric Cooperative
Reid/Station II Labor Summary

	2008	2009	2010
Administrative	$ 265,738	$ 221,250	$ 227,888
Fuels	881,957	856,391	882,083
Laboratory	260,877	257,807	265,541
Maintenance	2,987,511	2,893,279	3,072,655
Operations	3,236,820	3,121,815	3,215,469
Net Labor and Labor Related Costs	**$ 7,632,902**	**$ 7,350,542**	**$ 7,663,636**
Generation @ R/STII	1,724,919	1,686,692	1,661,293
Labor $/MWH	**$ 4.43**	**$ 4.36**	**$ 4.61**

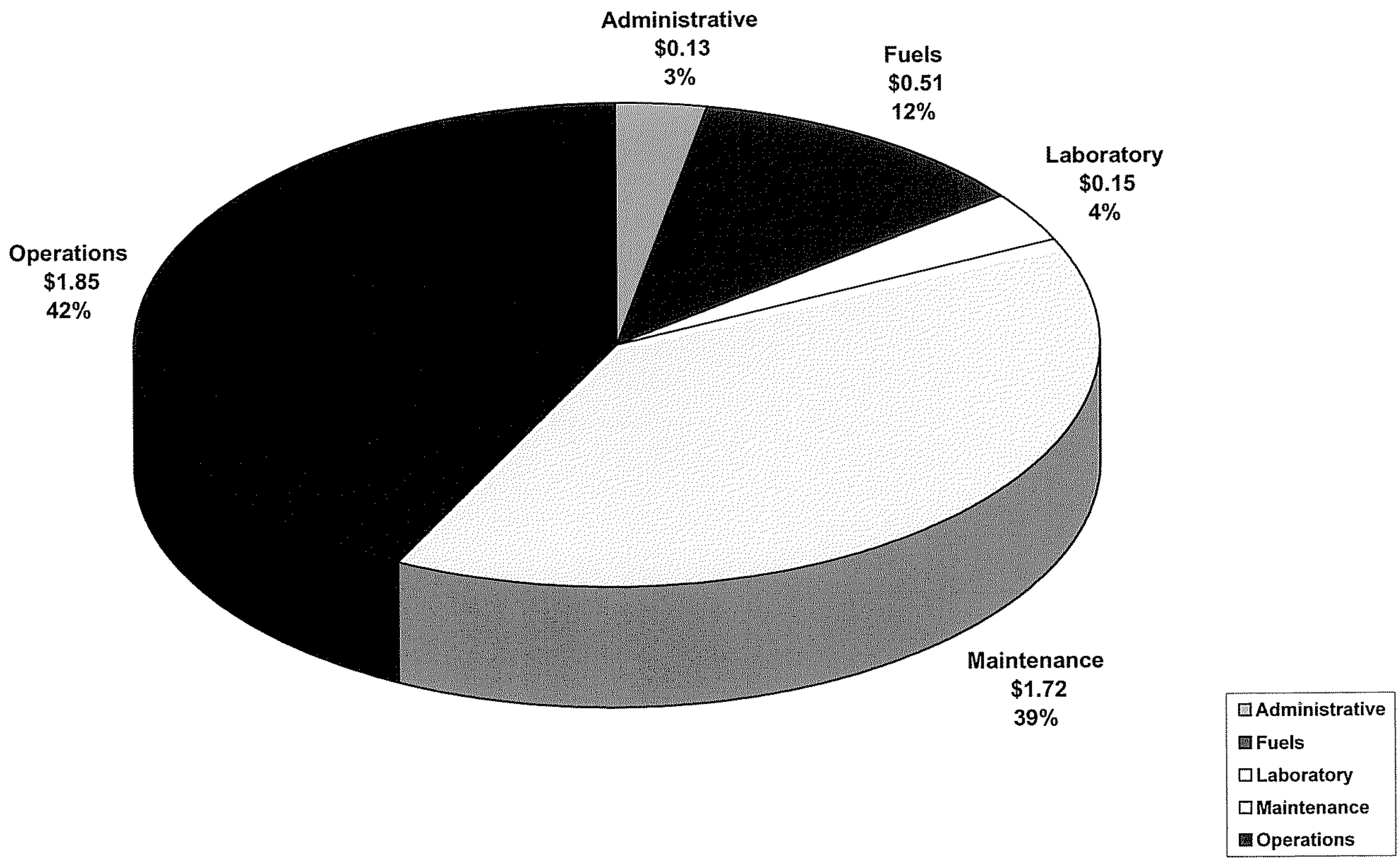
$/MWH	2008	2009	2010
Administrative	$ 0 15	$ 0 13	$ 0 14
Fuels	$ 0 51	$ 0 51	$ 0 53
Laboratory	$ 0.15	$ 0.15	$ 0 16
Maintenance	$ 1 73	$ 1 72	$ 1.85
Operations	$ 1.88	$ 1.85	$ 1.94
	$ 4.43	**$ 4.36**	**$ 4.61**

Percent	2008	2009	2010
Administrative	3%	3%	3%
Fuels	12%	12%	12%
Laboratory	3%	4%	3%
Maintenance	39%	39%	40%
Operations	42%	42%	42%
	100%	**100%**	**100%**

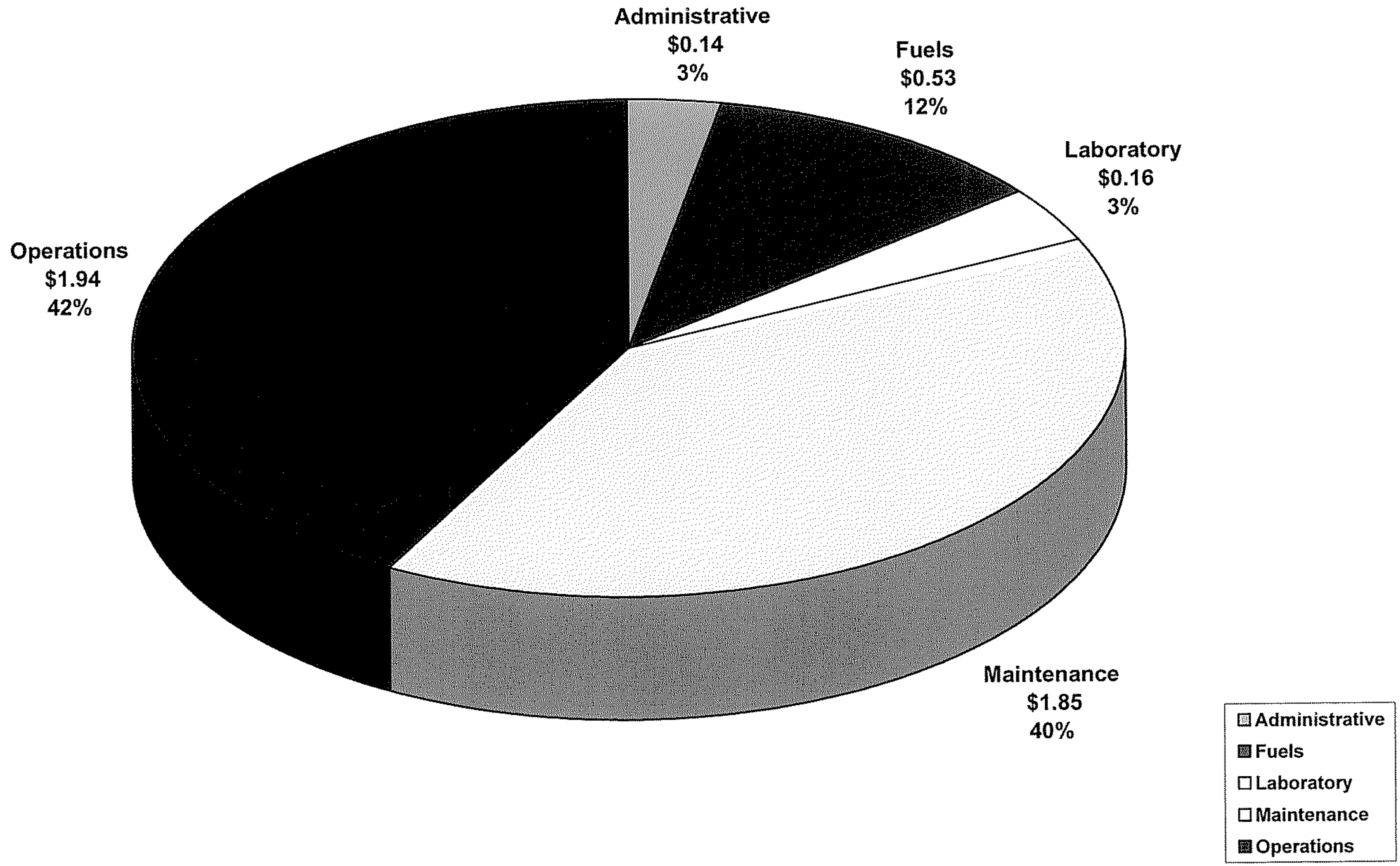
2008 R/STII Total O&M Labor is $4.43 / MWH



2009 R/STII Total O&M Labor is $4.36 / MWH



2010 R/STII Total O&M Labor is $4.61 / MWH



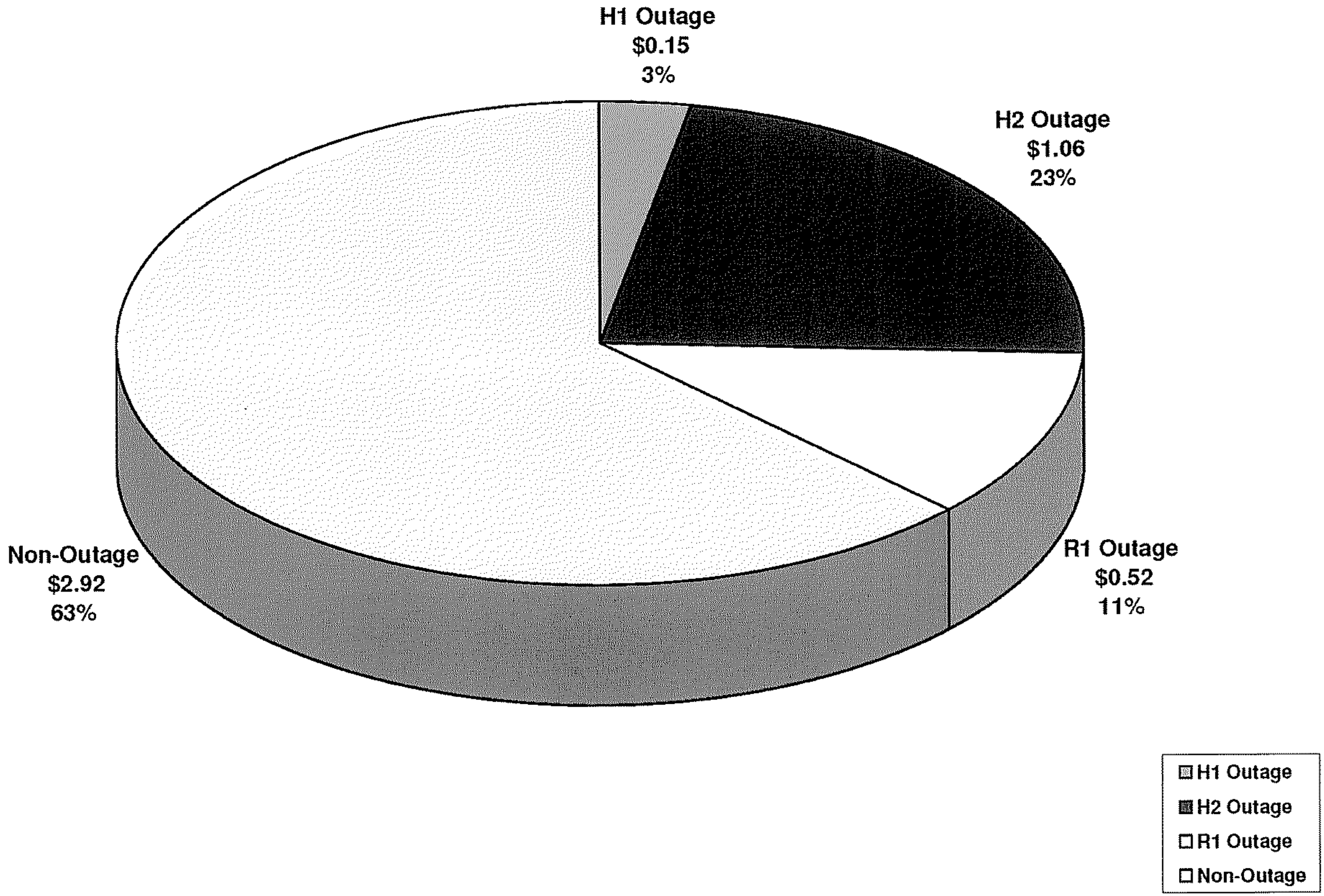
Big Rivers Electric Cooperative
Reid/Station II Outage vs. Non-Outage Comparison
Non-Labor

	2008	2009	2010
H1 Outage	250,385	1,673,930	250,385
H2 Outage	1,825,895	210,000	1,635,154
R1 Outage	902,200	250,385	
Non-Outage	5,035,004	6,002,203	7,147,016
Outage/Non-Outage Costs	**$ 8,013,484**	**$ 8,136,518**	**$ 9,032,554**
Generation @ R/SII	1,724,919	1,686,692	1,661,293
Outage/Non-Outage $/MWH	**$ 4.65**	**$ 4.82**	**$ 5.44**

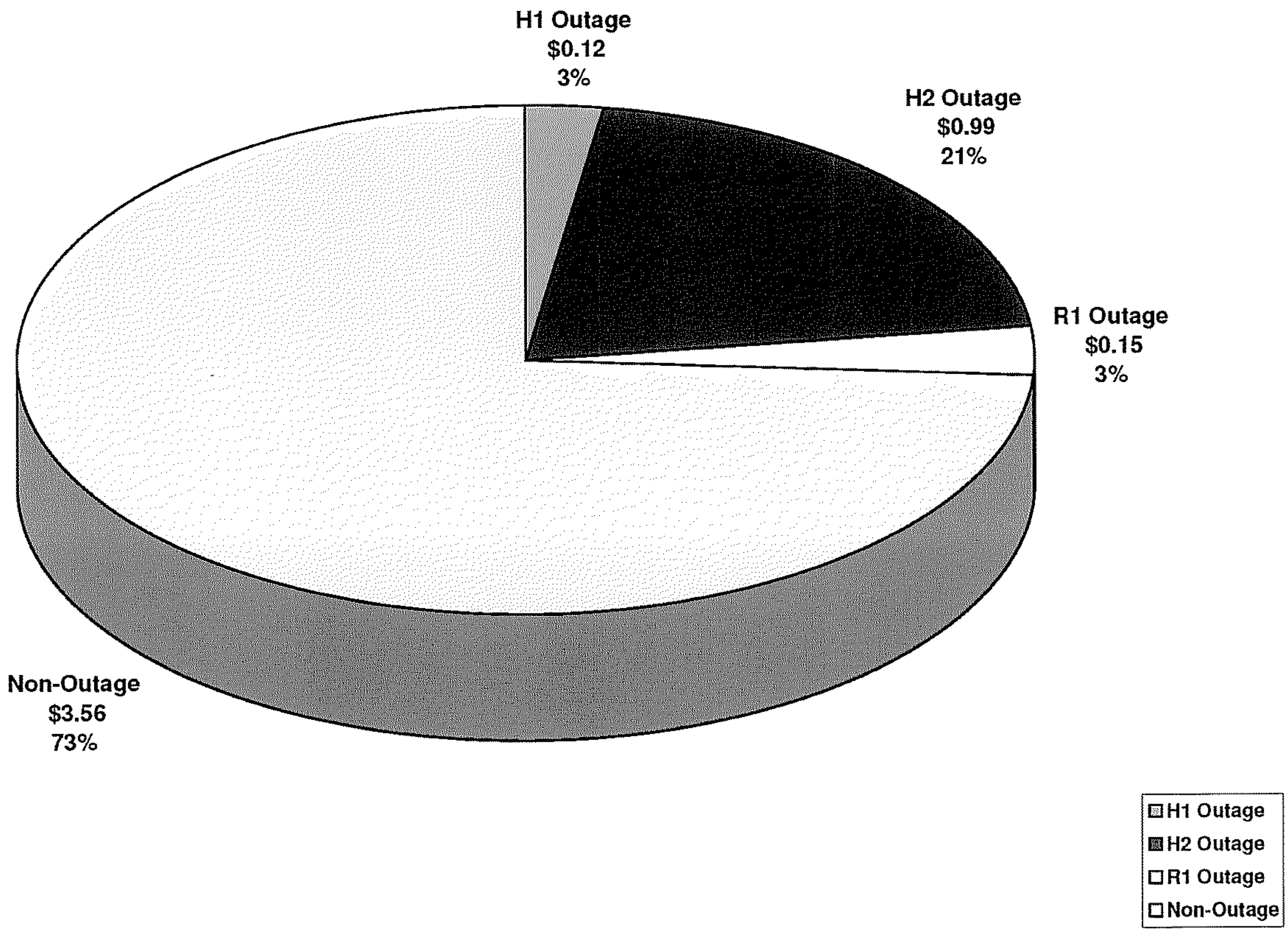
$/MWH	2008	2009	2010
H1 Outage	$ 0.15	$ 0.12	$ 0.15
H2 Outage	$ 1.06	$ 0.99	$ 0.98
R1 Outage	$ 0.52	$ 0.15	$ -
Non-Outage	$ 2.92	$ 3.56	$ 4.30
	$ 4.65	**$ 4.82**	**$ 5.44**

Percent	2008	2009	2010
H1 Outage	3%	3%	3%
H2 Outage	23%	21%	18%
R1 Outage	11%	3%	0%
Non-Outage	63%	74%	79%
	100%	**100%**	**100%**

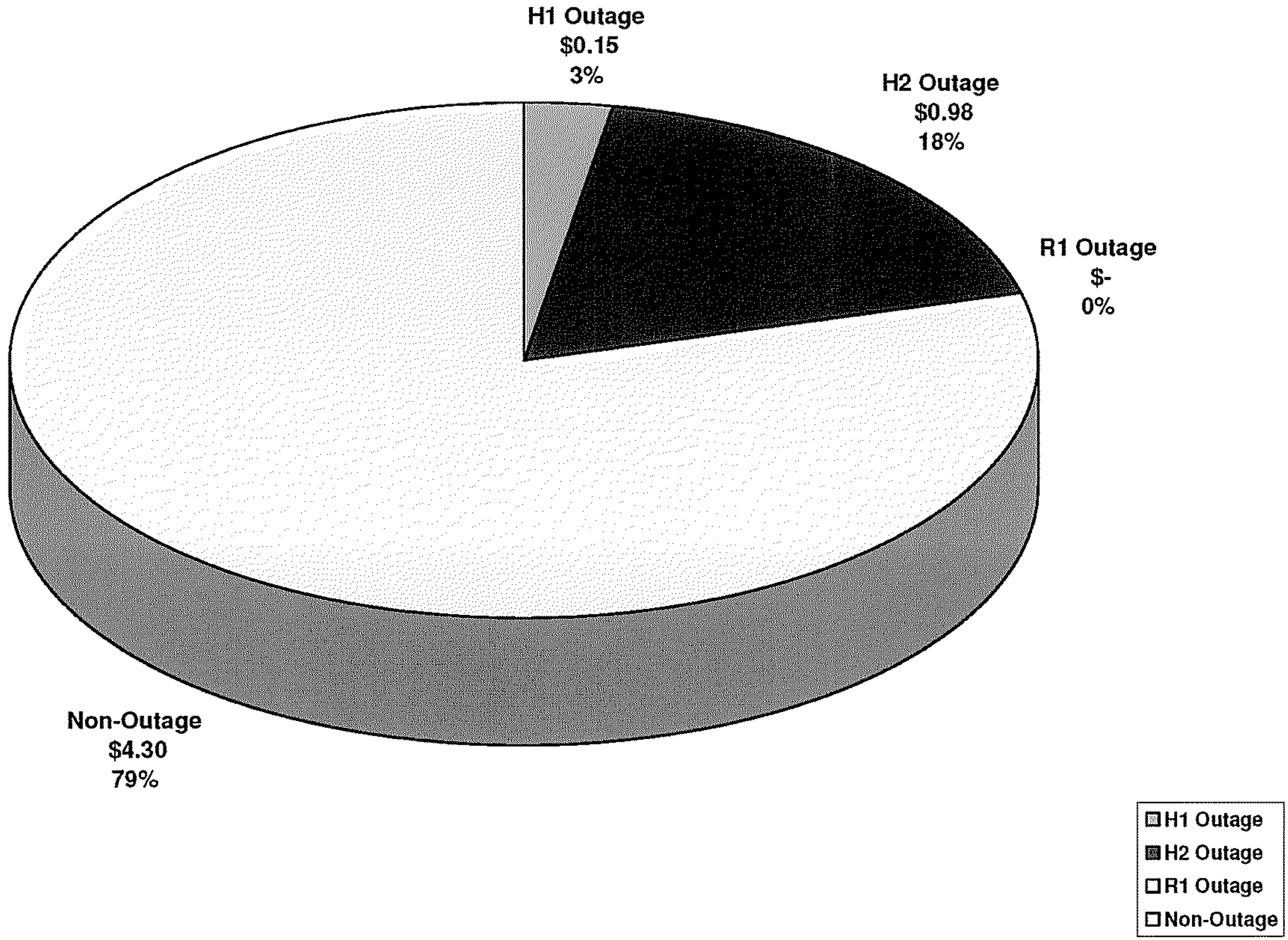
2008 R/ST II Outage vs. Non-Outage Comparison $4.65 / MWh



2009 R/ST II Outage vs. Non-Outage Comparison $4.82 / MWh



2010 R/STII Outage vs. Non-Outage Comparison $5.44 / MWh



Big Rivers Electric Cooperative
Reid / Station II Variable Costs Summary*

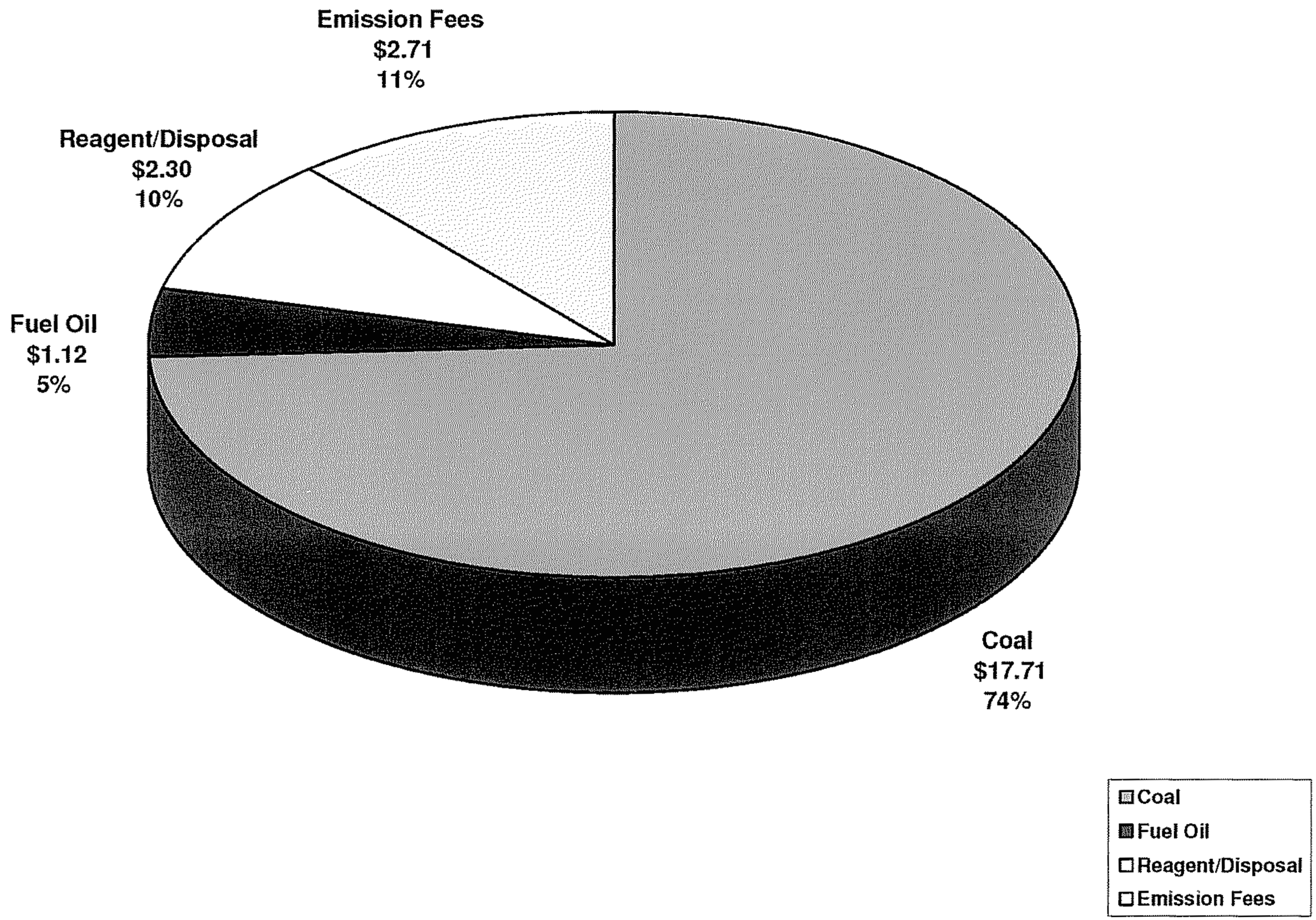
*** Both Total Variable Costs and Generation are represented NET of the HMPL split.**

	2008	2009	2010
Coal (Fuel Cost)	30,542,499	31,300,558	31,815,991
Fuel Oil (Start Cost)	1,936,889	1,555,894	1,515,587
Reagent/Disposal (VOM)	3,961,706	4,783,795	5,078,350
Emission Fees (SO2, NOX)	4,667,152	4,745,059	4,423,883
Total Variable Costs	**$ 41,108,247**	**$ 42,385,305**	**$ 42,833,811**
Generation @ R/STII	1,724,919	1,686,692	1,661,293
Variable $/MWH	**$ 23.83**	**$ 25.13**	**$ 25.78**

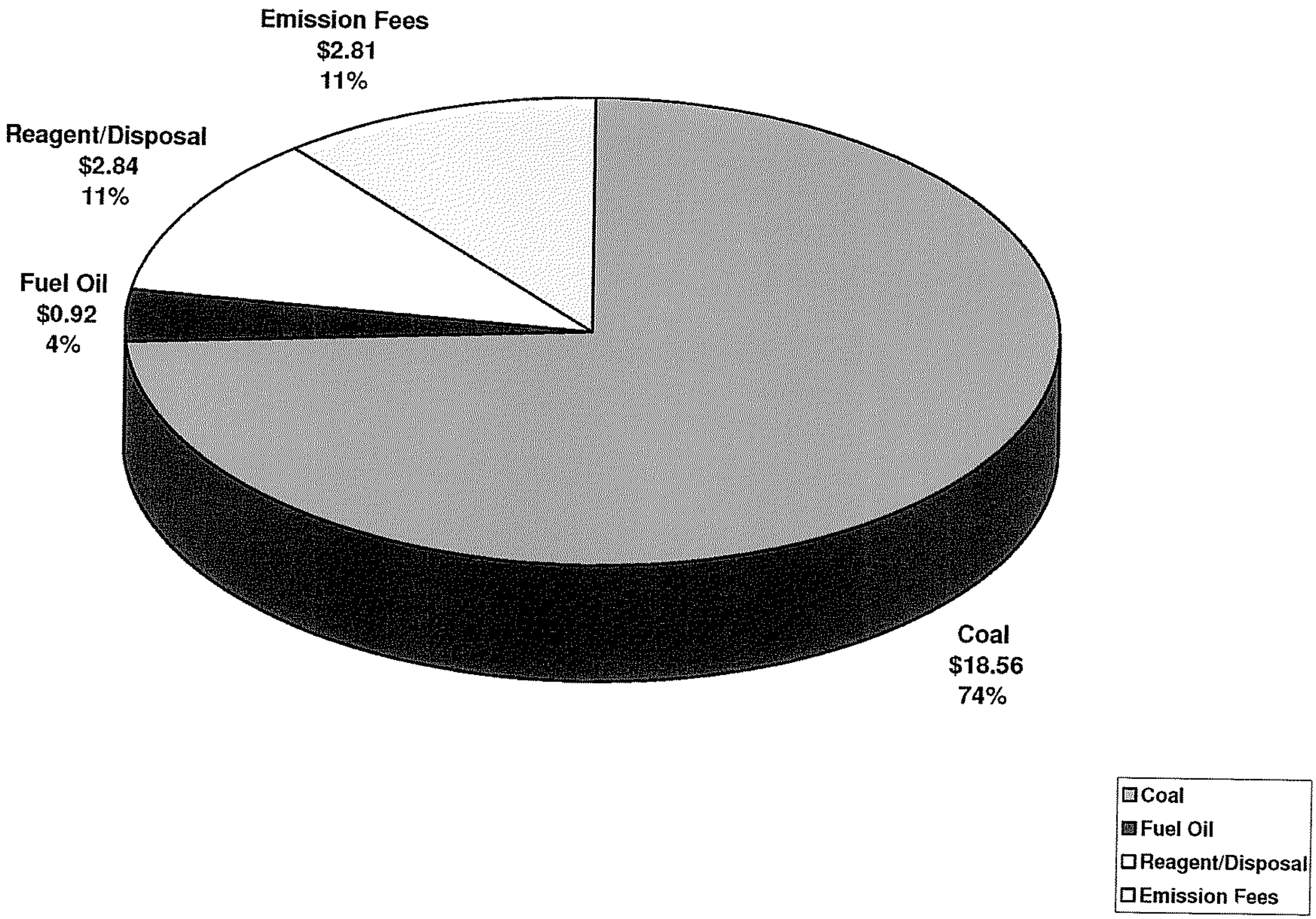
$/MWH	2008	2009	2010
Coal	$ 17.71	$ 18.56	$ 19.15
Fuel Oil	$ 1.12	$ 0.92	$ 0.91
Reagent/Disposal	$ 2.30	$ 2.84	$ 3.06
Emission Fees	$ 2.71	$ 2.81	$ 2.66
	$ 23.84	**$ 25.13**	**$ 25.78**

Percent	2008	2009	2010
Coal	74%	74%	74%
Fuel Oil	5%	4%	4%
Reagent/Disposal	10%	11%	12%
Emission Fees	11%	11%	10%
	100%	**100%**	**100%**

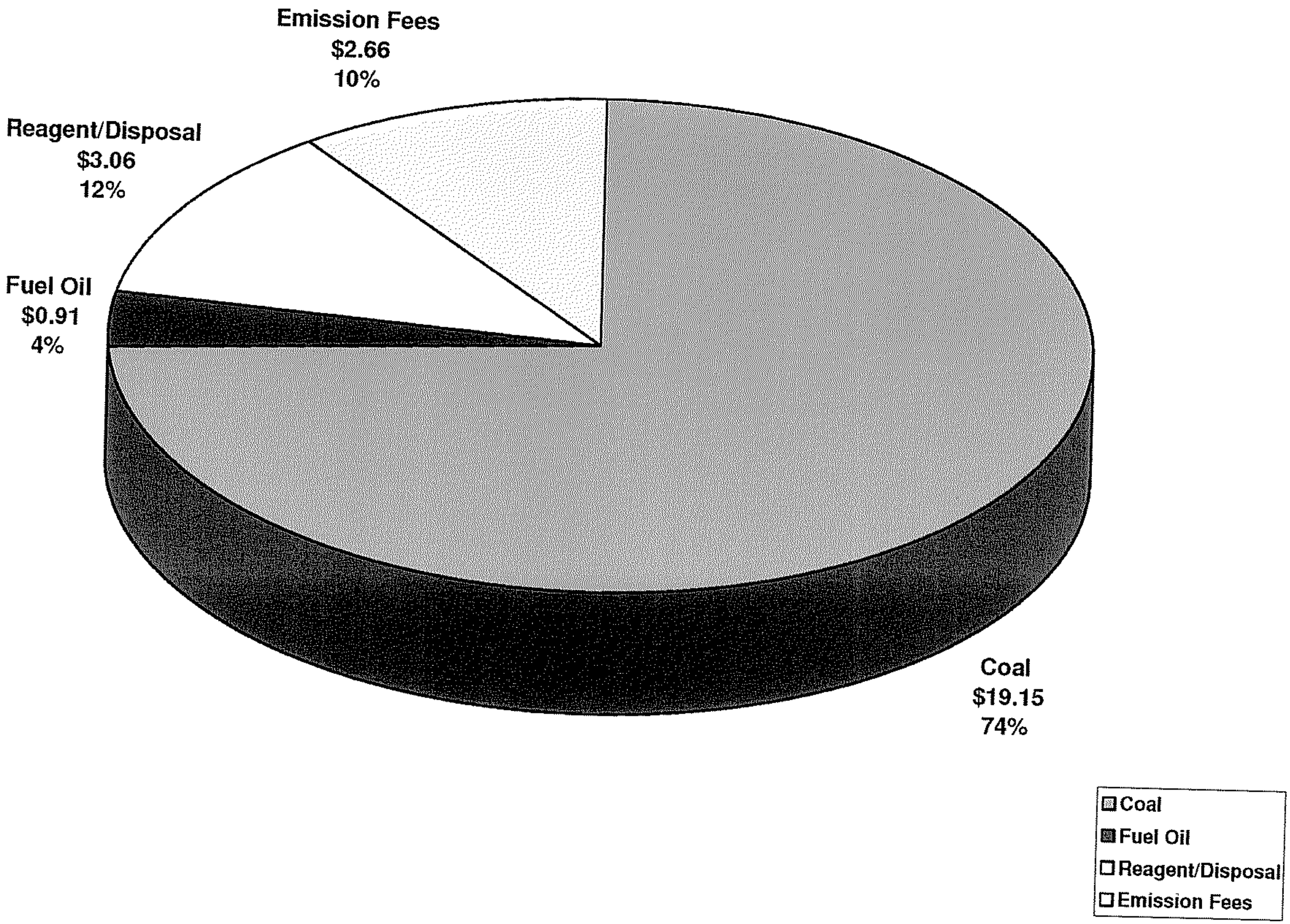
R/STII 2008 Variable Cost is $23.84/MWh



R/STII 2009 Variable Costs is $25.13 / MWh



R/STII 2010 Variable Costs is $25.78 / MWh



Green
O & M Charts

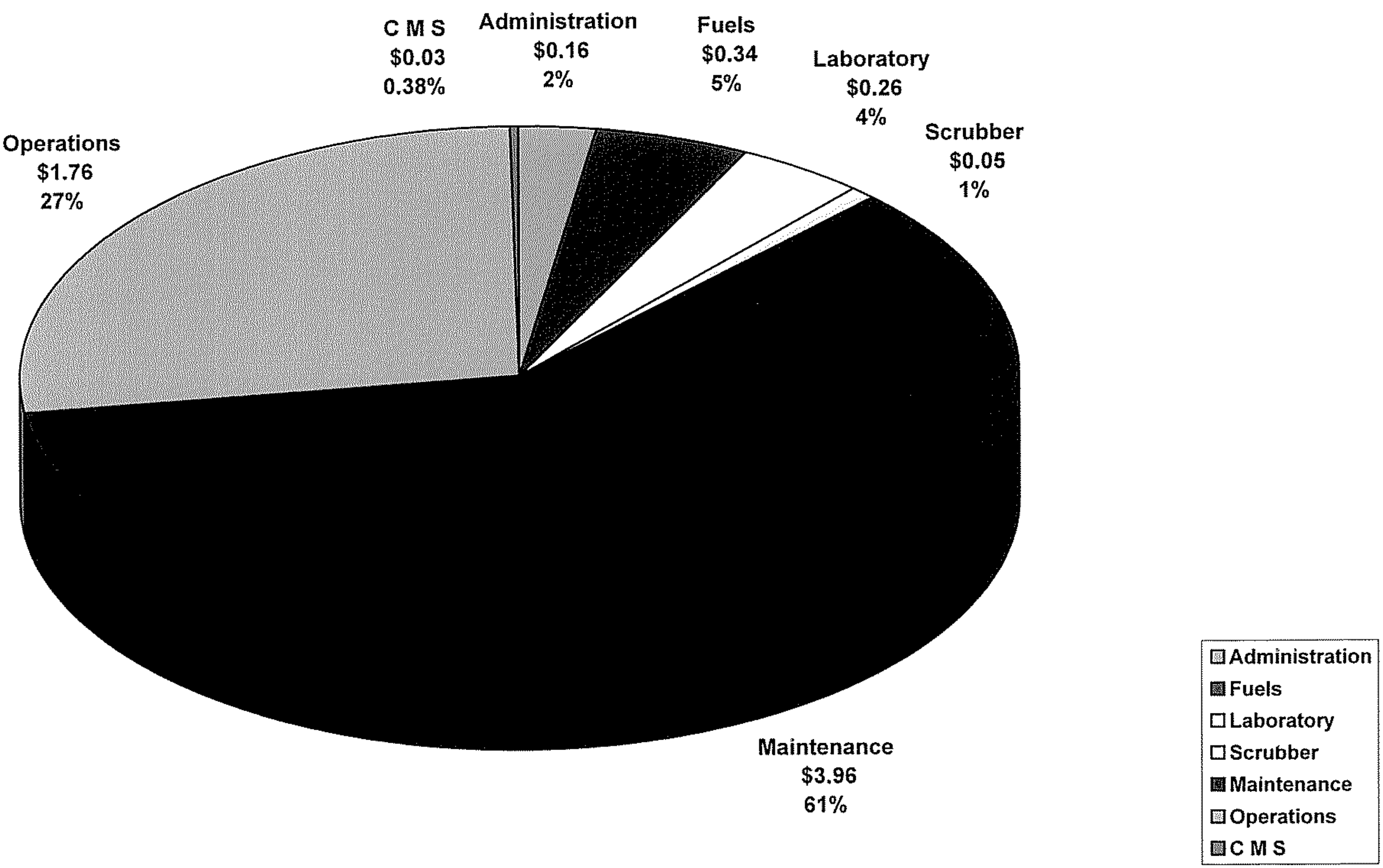
Big Rivers Electric Cooperative
Green Station NET Total O&M Summary

	2008	2009	2010
Administration	$ 593,744	$ 539,130	$ 555,642
Fuels	1,230,886	1,262,447	1,273,714
Laboratory	957,684	914,552	984,005
Scrubber	188,836	197,444	260,052
Maintenance	14,448,912	11,876,314	13,460,086
Operations	6,440,037	7,063,963	7,104,267
Central Machine Shop	92,120	92,120	92,120
Net O&M Costs	**$ 23,952,219**	**$ 21,945,969**	**$ 23,729,887**
Generation @ Green	3,649,098	3,645,433	3,614,141
Total O&M $/MWH	**$ 6.56**	**$ 6.02**	**$ 6.57**

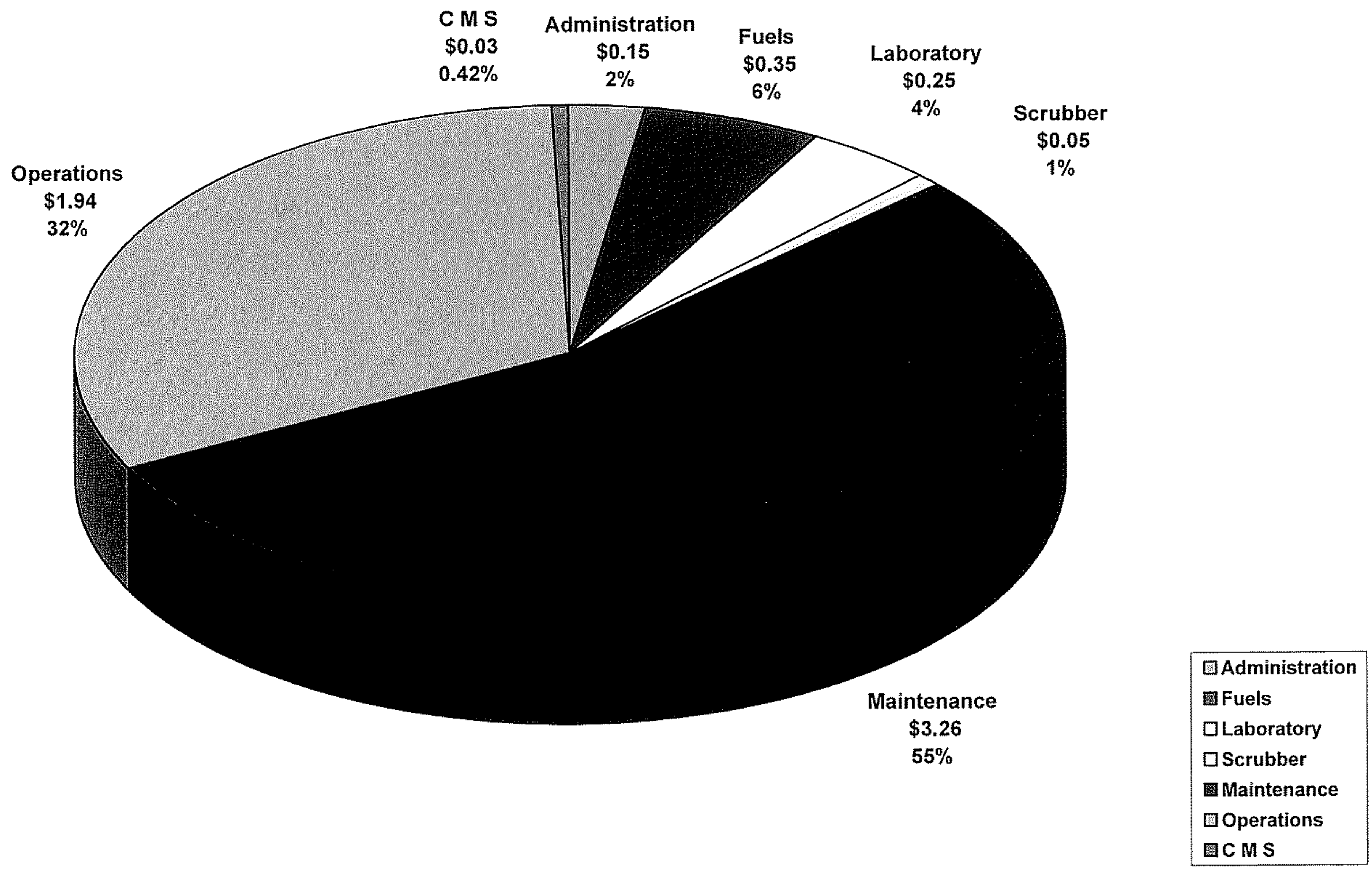
$/MWH	2008	2009	2010
Administration	$ 0.16	$ 0.15	$ 0.15
Fuels	$ 0.34	$ 0.35	$ 0.35
Laboratory	$ 0.26	$ 0.25	$ 0.27
Scrubber	$ 0.05	$ 0.05	$ 0.07
Maintenance	$ 3.96	$ 3.26	$ 3.72
Operations	$ 1.76	$ 1.94	$ 1.97
C M S	$ 0.03	$ 0.03	$ 0.03
	$ 6.56	**$ 6.02**	**$ 6.57**

Percent	2008	2009	2010
Administration	2%	2%	2%
Fuels	5%	6%	5%
Laboratory	4%	4%	4%
Scrubber	1%	1%	1%
Maintenance	60%	54%	57%
Operations	27%	32%	30%
C M S	0%	0%	0%
	100%	**100%**	**100%**

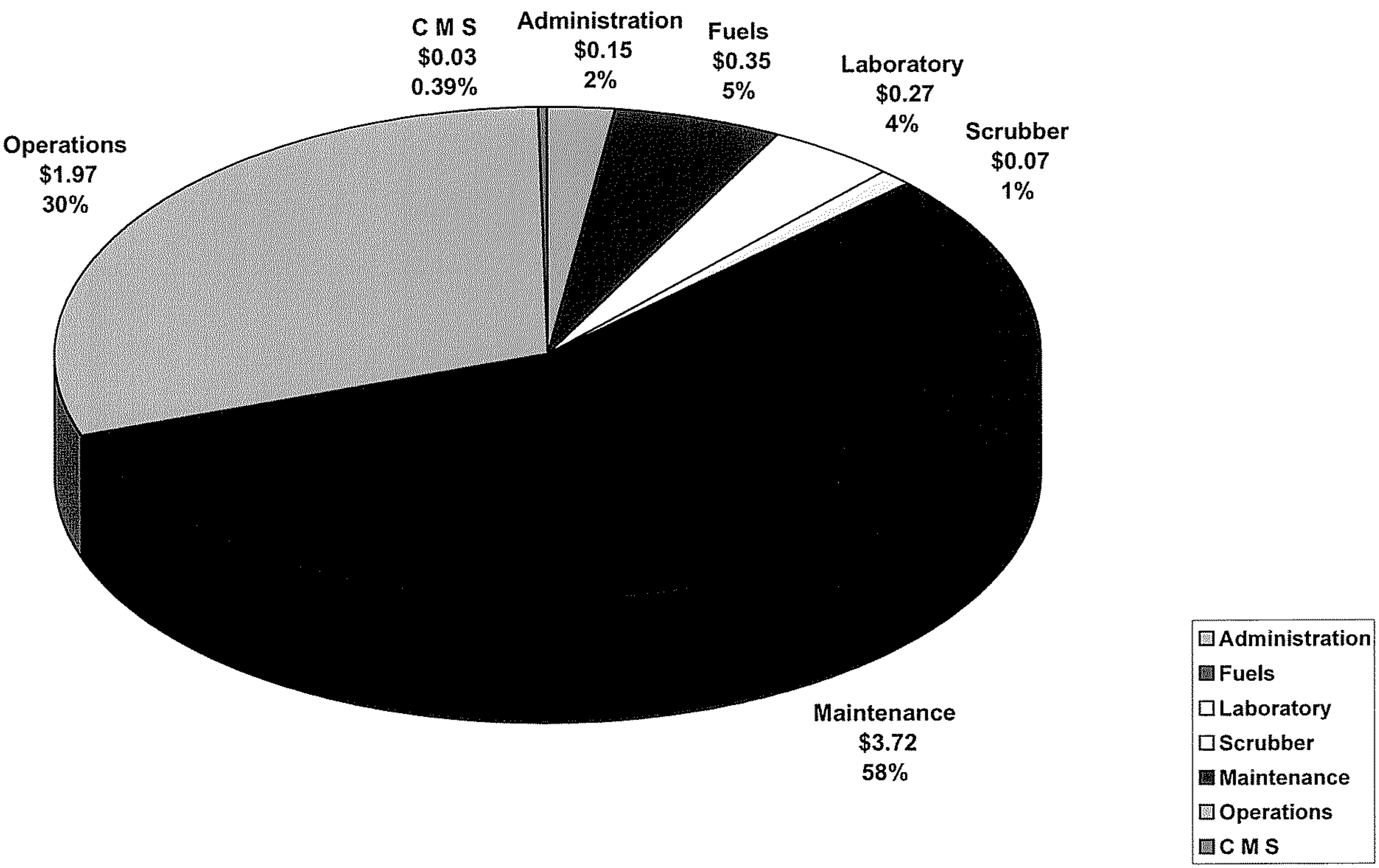
2008 Green Station Total O&M is $6.56 / MWH



2009 Green Station Total O&M is $6.02 / MWH



2010 Green Station Total O&M is $6.57 / MWH



Big Rivers Electric Cooperative

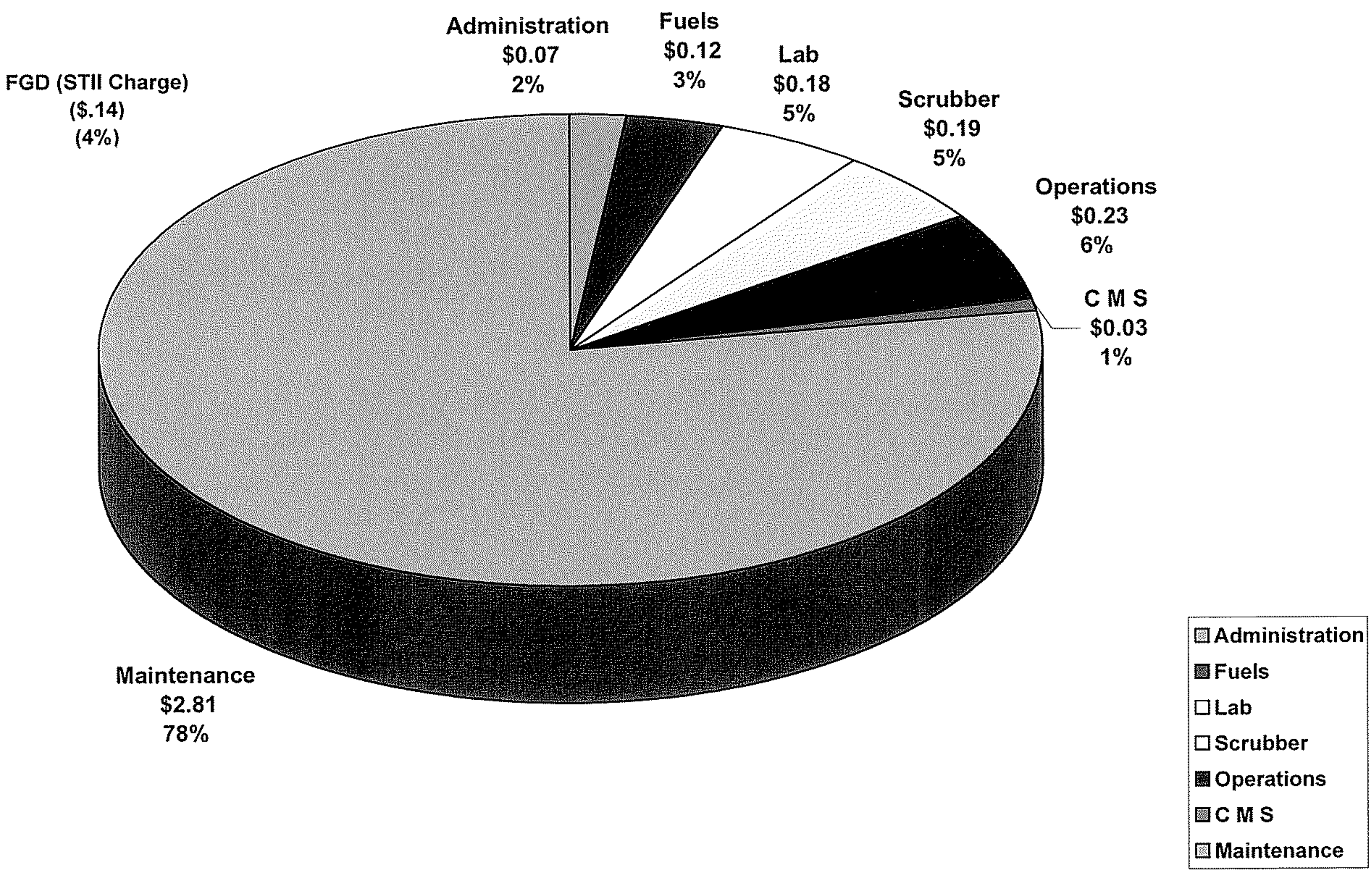
Green Station Net Non-Labor Summary

	2008	2009	2010
Administration	268,953	268,713	277,113
Fuels	445,520	453,520	440,520
Lab	638,835	599,455	659,455
Scrubber	693,100	661,100	683,100
FGD (STII Charge)	(504,264)	(463,656)	(423,048)
Operations	826,275	1,475,290	1,255,357
Central Machine Shop	92,120	92,120	92,120
Maintenance	10,258,915	7,610,630	8,973,854
GN Station Total O&M Non-Labor	$ 12,719,454	$ 10,697,172	$ 11,958,471
Generation @ Green	3,649,098	3,645,433	3,614,141
Non-Labor $/MWH	**$ 3.49**	**$ 2.93**	**$ 3.31**

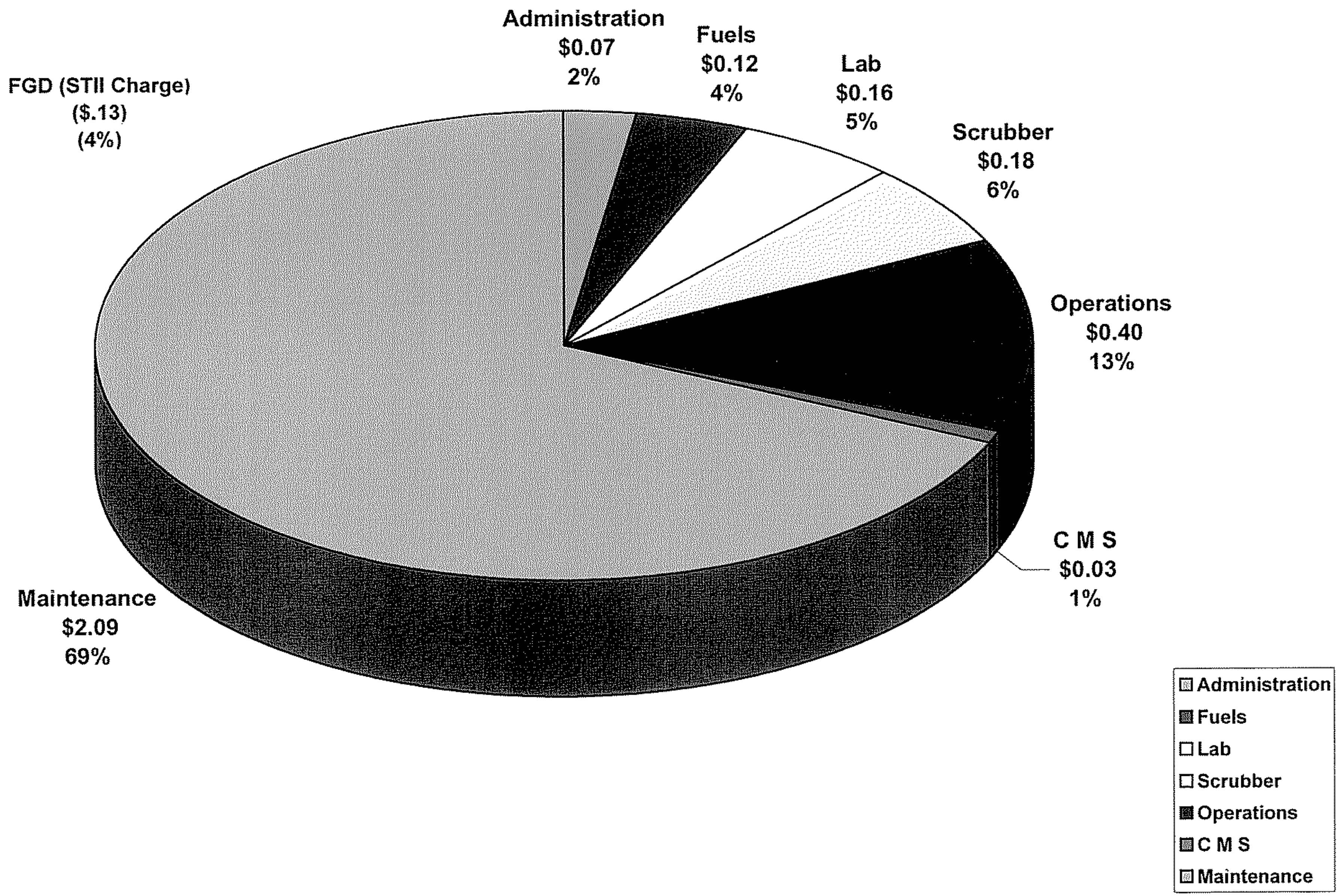
$/MWH	2008	2009	2010
Administration	$ 0.07	$ 0.07	$ 0.08
Fuels	$ 0.12	$ 0.12	$ 0.12
Lab	$ 0.18	$ 0.16	$ 0.18
Scrubber	$ 0.19	$ 0.18	$ 0.19
Operations	$ 0.23	$ 0.40	$ 0.35
C M S	$ 0.03	$ 0.03	$ 0.03
Maintenance	$ 2.81	$ 2.09	$ 2.48
FGD (STII Charge)	$ (0.14)	$ (0.13)	$ (0.12)
	$ 3.49	**$ 2.93**	**$ 3.31**

Percent	2008	2009	2010
Administration	2%	3%	2%
Fuels	4%	4%	4%
Lab	5%	6%	6%
Scrubber	5%	6%	6%
FGD (STII Charge)	-4%	71%	-4%
Operations	6%	-4%	10%
Central Machine Shop	1%	14%	1%
Maintenance	81%	1%	75%
	100%	**100%**	**100%**

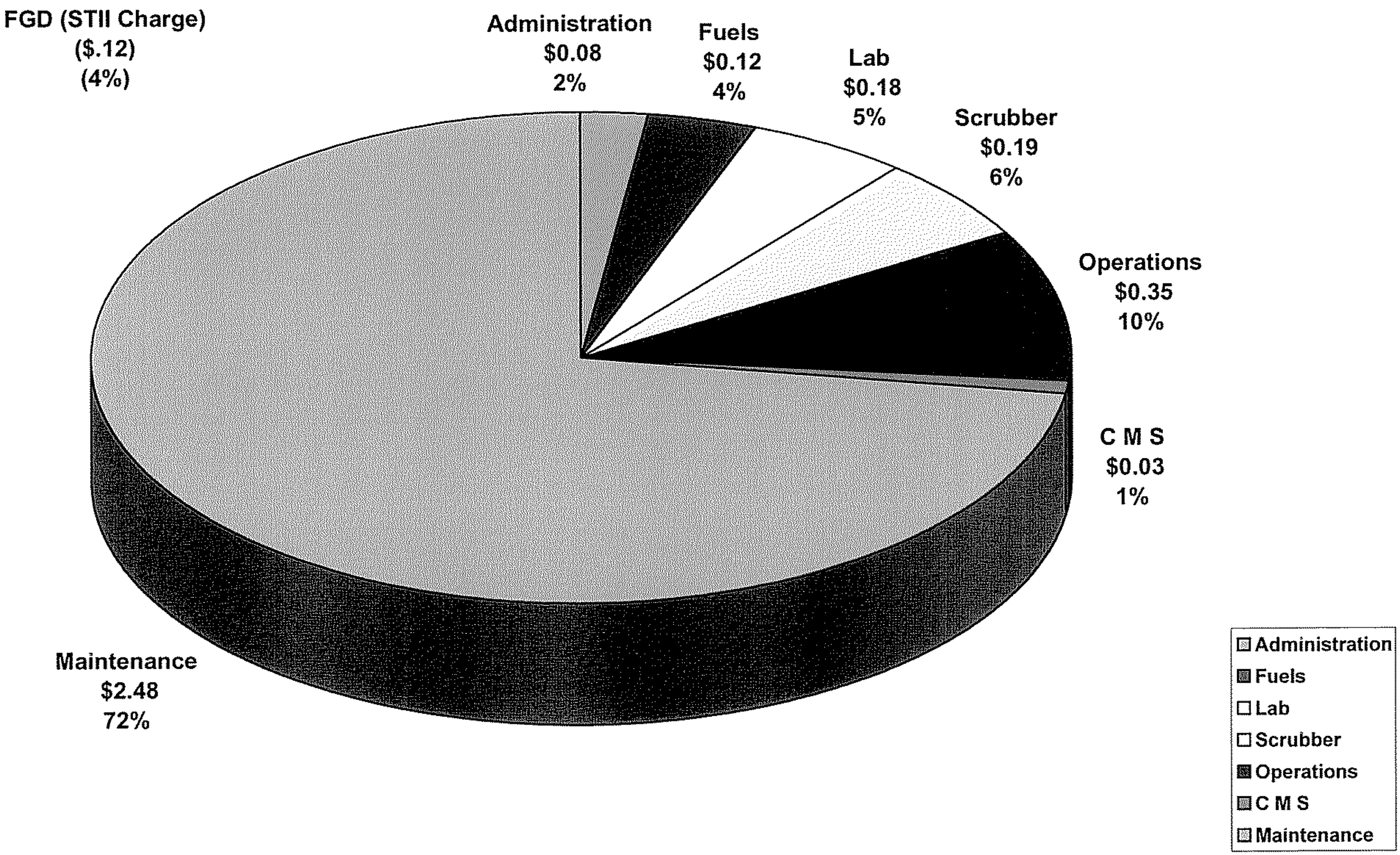
2008 GN Total O&M Non-Labor is $3.49 / MWH



2009 GN Total O&M Non-Labor is $2.93 / MWH



2010 GN Total O&M Non-Labor is $3.31 / MWH



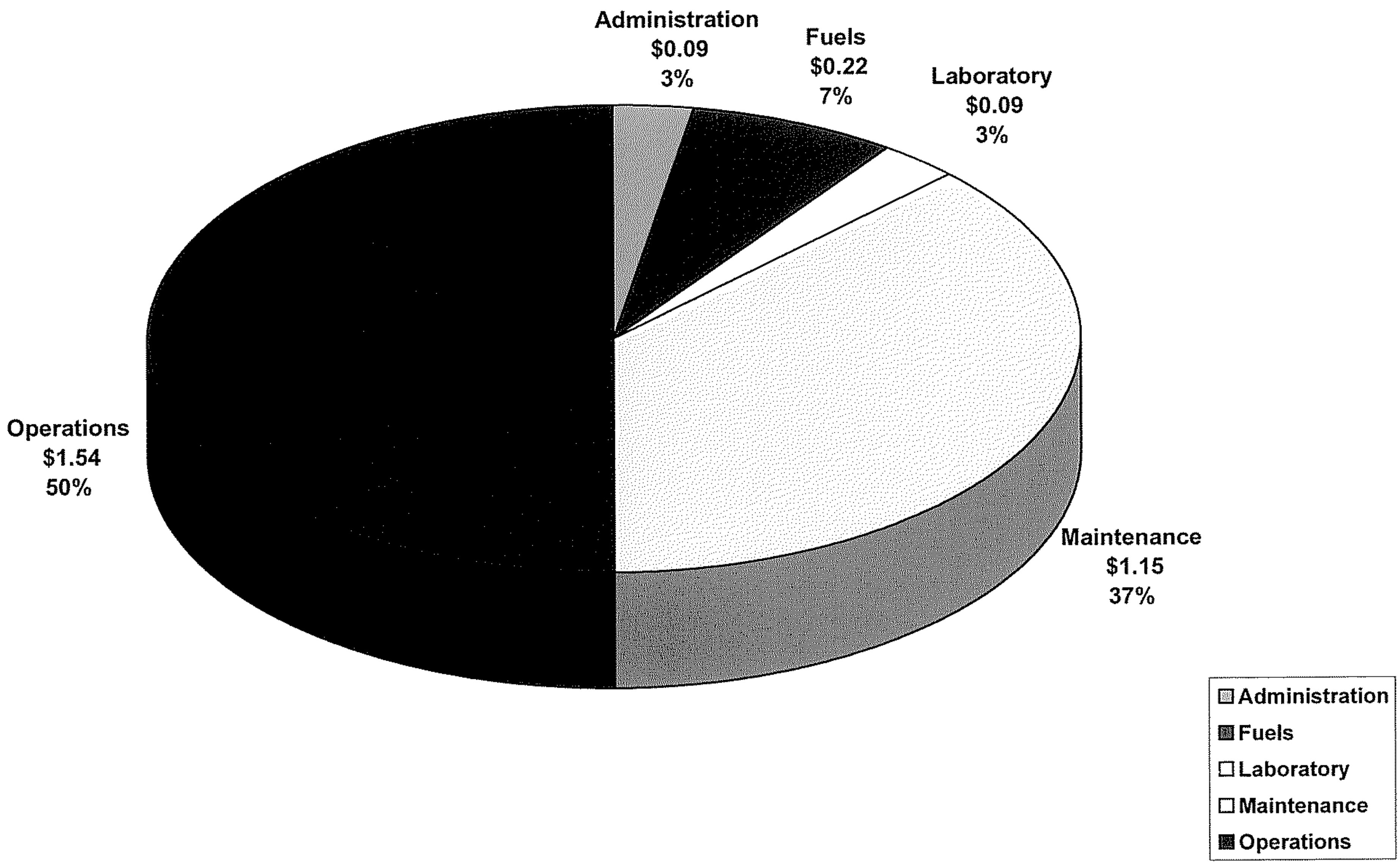
Big Rivers Electric Cooperative
Green Station Net Labor Summary

	2008	2009	2010
Administration	$ 324,791	$ 270,417	$ 278,529
Fuels	785,366	808,927	833,194
Laboratory	318,849	315,097	324,550
Maintenance	4,189,997	4,265,684	4,486,232
Operations	5,613,762	5,588,673	5,848,910
Net Labor and Labor Related Costs	**$ 11,232,765**	**$ 11,248,797**	**$ 11,771,415**
Generation @ Green	3,649,098	3,645,433	3,614,141
Labor $/MWH	**$ 3.08**	**$ 3.09**	**$ 3.26**

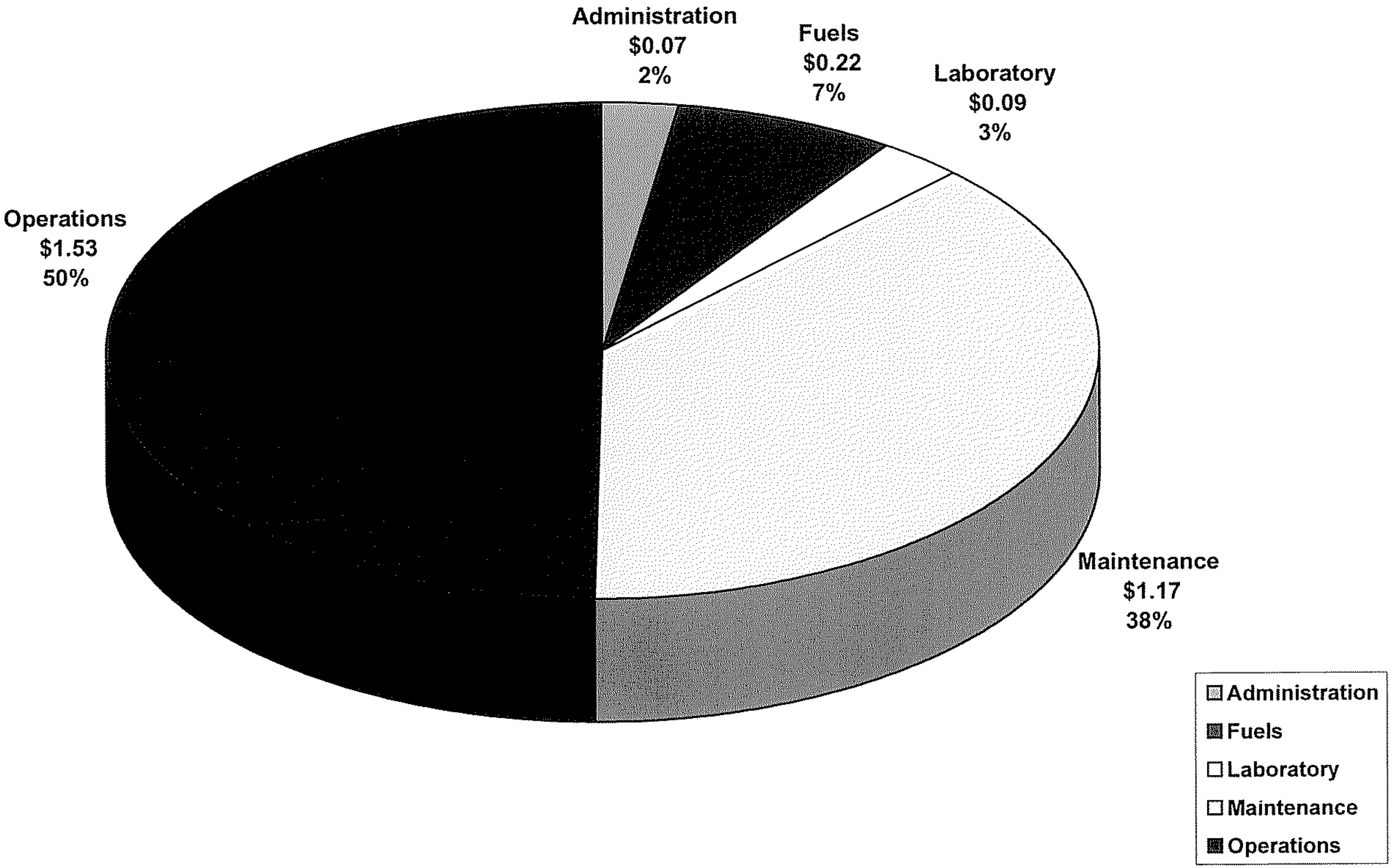
$/MWH	2008	2009	2010
Administration	$ 0.09	$ 0.07	$ 0.08
Fuels	$ 0.22	$ 0.22	$ 0.23
Laboratory	$ 0.09	$ 0.09	$ 0.09
Maintenance	$ 1.15	$ 1.17	$ 1.24
Operations	$ 1.54	$ 1.53	$ 1.62
	$ 3.08	**$ 3.09**	**$ 3.26**

Percent	2008	2009	2010
Administration	3%	2%	2%
Fuels	7%	7%	7%
Laboratory	3%	3%	3%
Maintenance	37%	38%	38%
Operations	50%	50%	50%
	100%	**100%**	**100%**

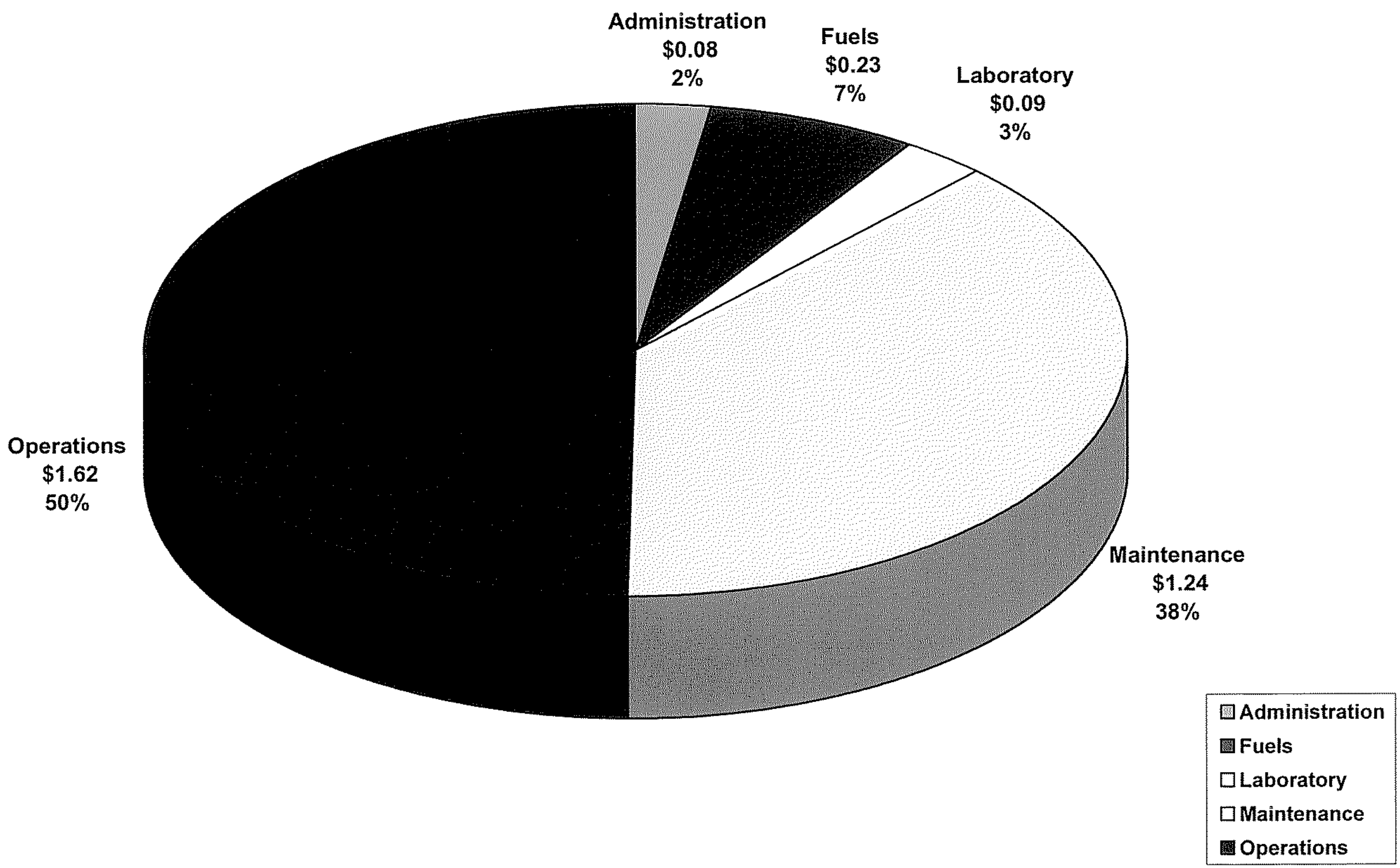
2008 Green Station Total O&M Labor is $3.08 / MWH



2009 Green Station Total O&M Labor is $3.09 / MWH



2010 Green Station Total O&M Labor is $3.26 / MWH



Big Rivers Electric Cooperative

GN Outage vs. Non-Outage Comparison

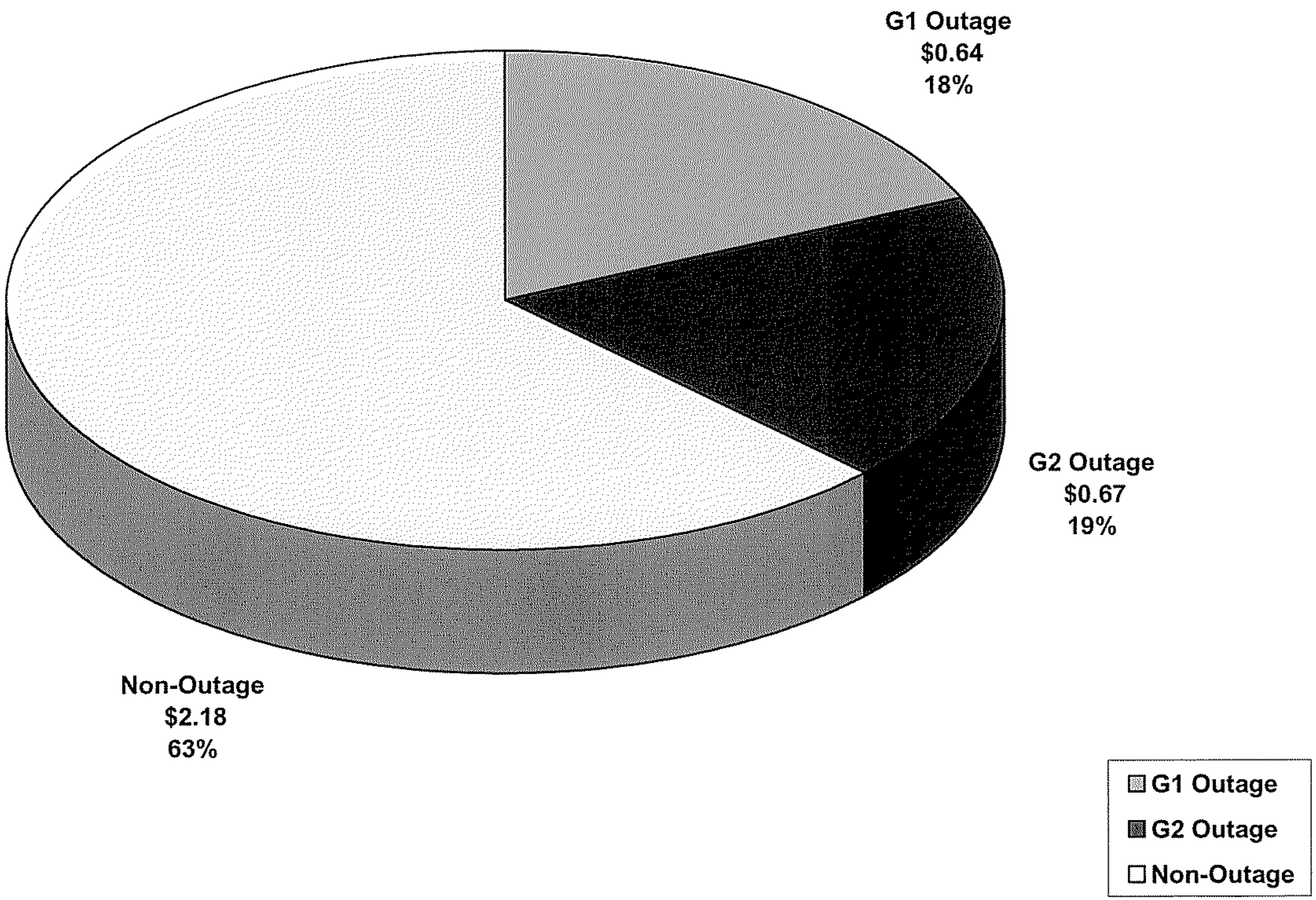
Non-Labor

	2008	2009	2010
G1 Outage	2,320,900	563,000	3,365,500
G2 Outage	2,428,000	2,436,400	563,008
Non-Outage	7,970,489	7,683,880	8,038,043
Outage/Non-Outage Costs	***$ 12,719,389***	***$ 10,683,280***	***$ 11,966,551***
Generation @ Green	3,649,098	3,645,433	3,614,141
Outage/Non-Outage $/MWH	**$ 3.49**	**$ 2.93**	**$ 3.31**

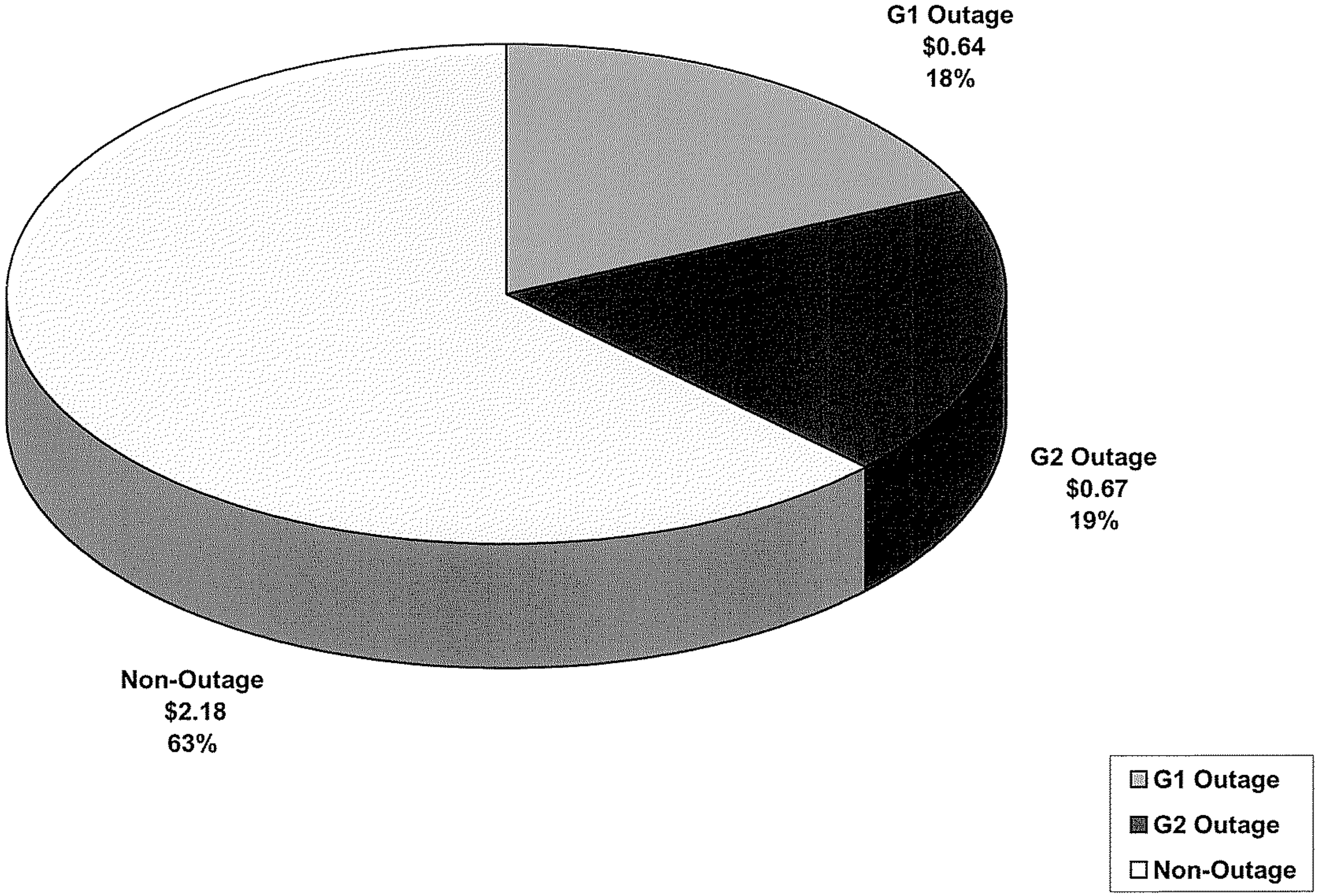
$/MWH	2008	2009	2010
G1 Outage	$ 0.64	$ 0.14	$ 0.93
G2 Outage	$ 0.67	$ 0.67	$ 0.16
Non-Outage	$ 2.18	$ 2.11	$ 2.22
	$ 3.49	**$ 2.92**	**$ 3.31**

Percent	2008	2009	2010
G1 Outage	18%	5%	28%
G2 Outage	19%	23%	5%
Non-Outage	63%	72%	67%
	100%	***100%***	***100%***

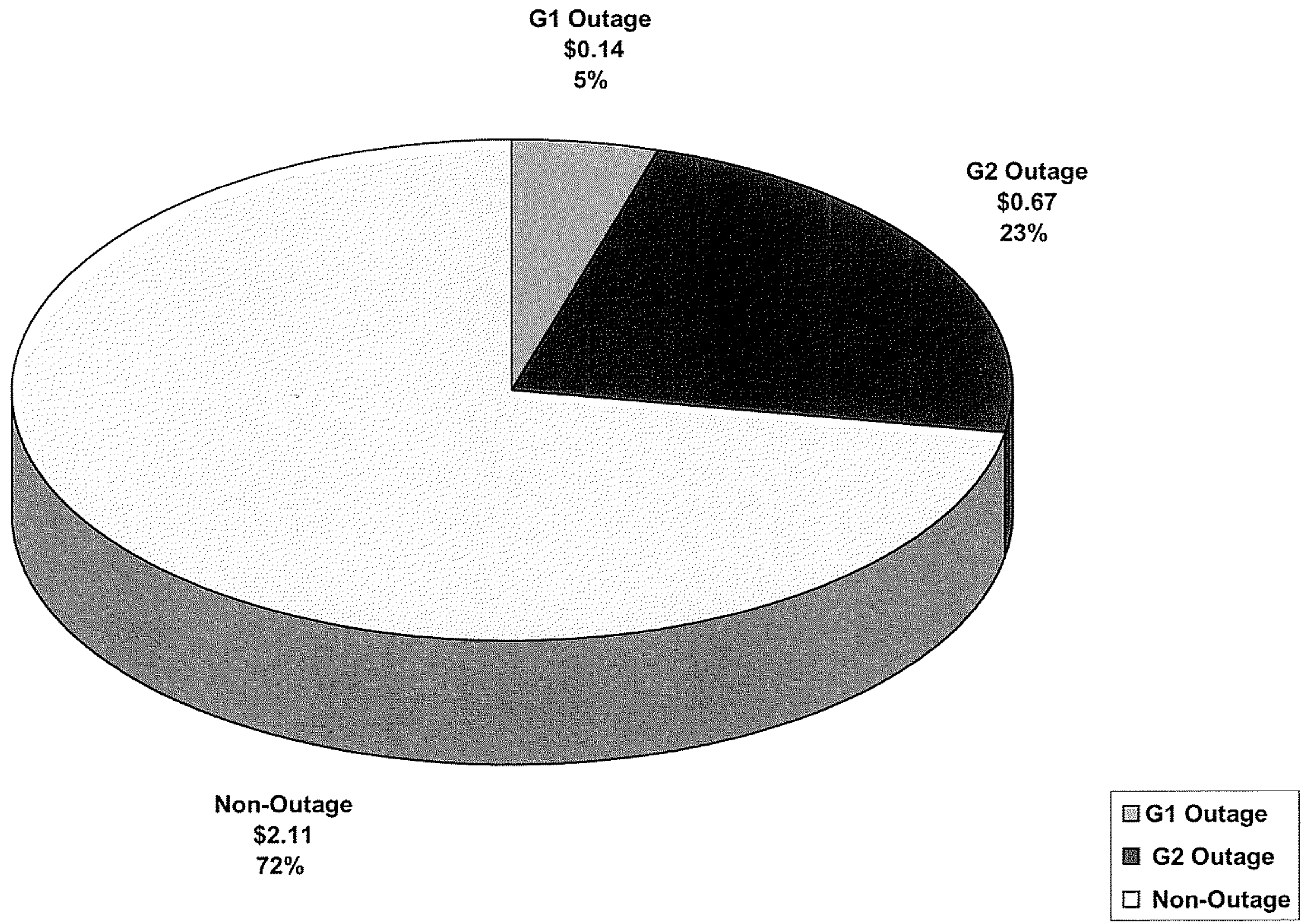
2008 Green Outage vs. Non-Outage Comparison $3.49/MWh



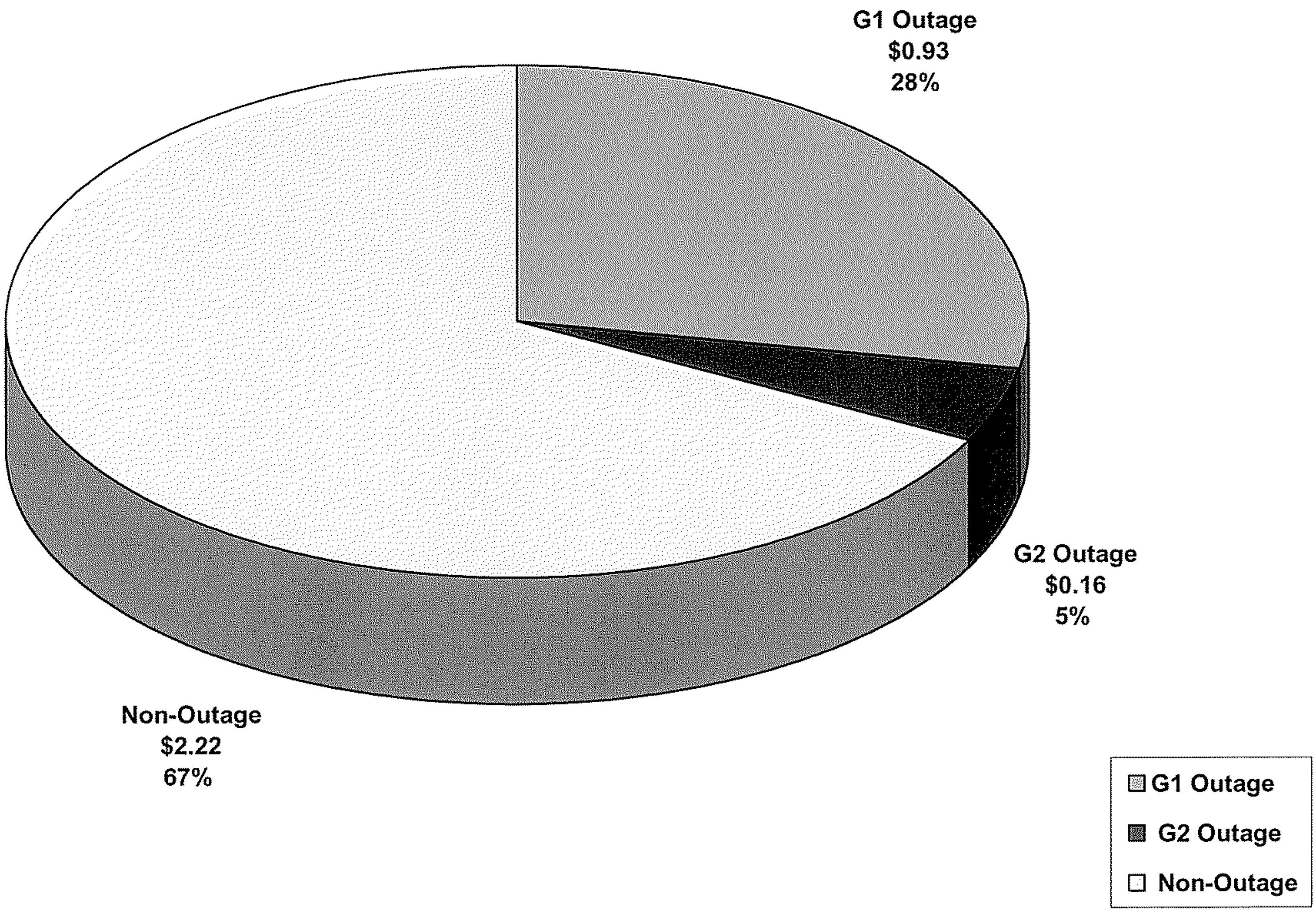
2008 Green Outage vs. Non-Outage Comparison $3.49/MWh



2009 Green Outage vs. Non-Outage Comparison $2.93/MWh



2010 Green Outage vs. Non-Outage Comparison $3.31/MWh



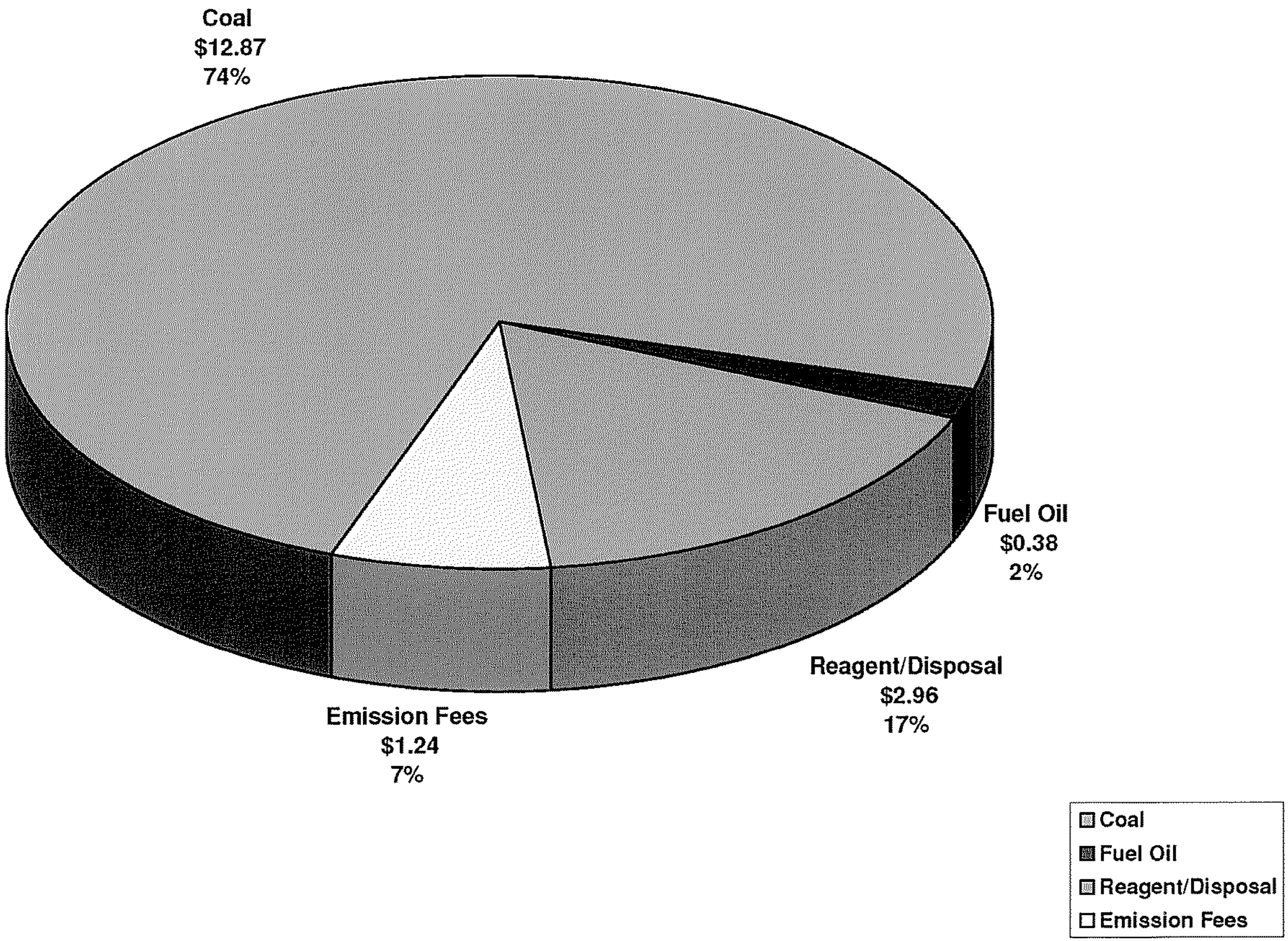
Big Rivers Electric Cooperative
Green Station Variable Costs Summary

	2008	2009	2010
Coal (Fuel Cost)	46,965,972	54,817,986	69,629,270
Fuel Oil (Start Cost)	1,366,990	1,358,478	1,546,408
Reagent/Disposal (VOM)	10,801,318	11,410,213	11,998,956
Emission Fees (SO2, NOX)	4,531,149	19,511,497	16,870,307
Total Variable Costs	**$ 63,665,429**	**$ 87,098,175**	**$ 100,044,940**
Generation @ Green	3,649,098	3,645,433	3,614,141
Variable $/MWH	**$ 17.45**	**$ 23.89**	**$ 27.69**

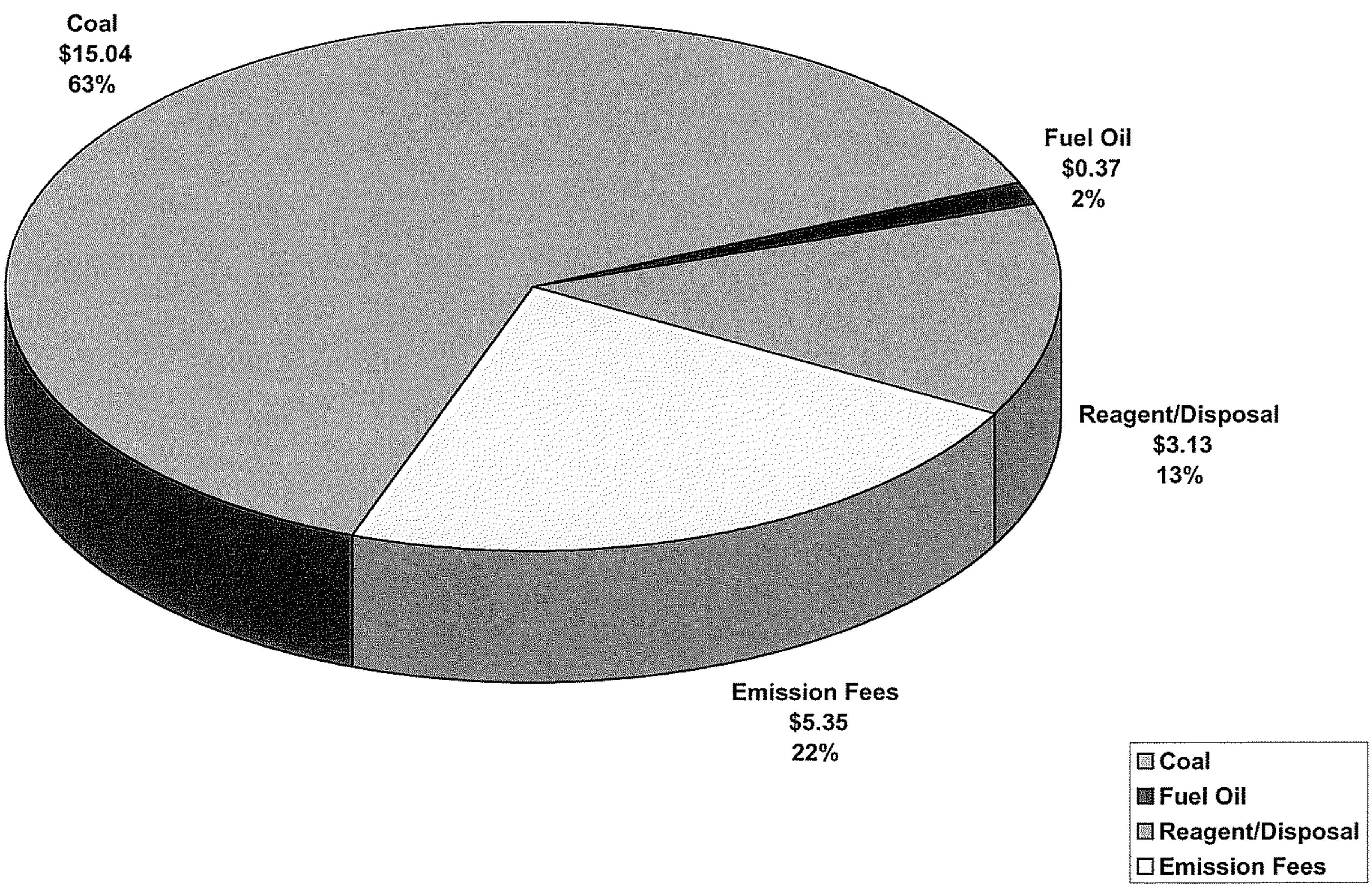
$/MWH	2008	2009	2010
Coal	$ 12.87	$ 15.04	$ 19.27
Fuel Oil	$ 0.38	$ 0.37	$ 0.43
Reagent/Disposal	$ 2.96	$ 3.13	$ 3.32
Emission Fees	$ 1.24	$ 5.35	$ 4.67
	$ 17.45	**$ 23.89**	**$ 27.69**

Percent	2008	2009	2010
Coal	74%	63%	70%
Fuel Oil	2%	2%	2%
Reagent/Disposal	17%	13%	12%
Emission Fees	7%	22%	17%
	100%	**100%**	**100%**

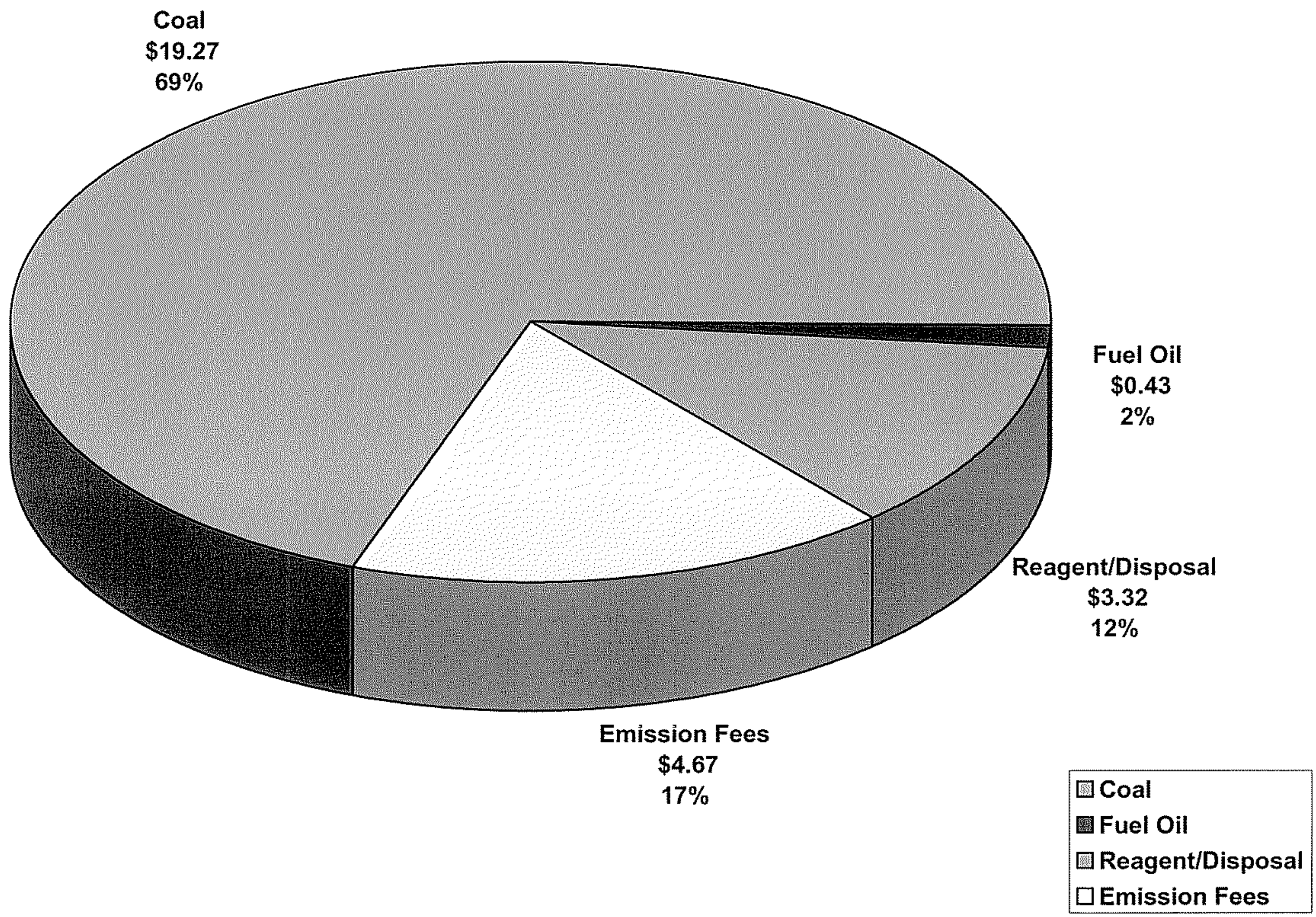
GN 2008 Variable Cost is $17.45/MWh



GN 2009 Variable Cost is $23.89/MWh



GN 2010 Variable Cost is $27.69/MWh



Safety

Safety

Safety will continue to be a top priority at Sebree, as we maintain a zero tolerance for injury and continually improve our safety record. The station has received the Governors Safety award four times over the last five years. The Governors Safety award recognizes industry for completing more than 500,000 man-hours without a lost time injury. Sebree recently received an award from the Edison Electric Institute for working more than 1,000,000 man-hours without a lost time injury. At the time of this publication the station has completed over 1,300,000 man-hours without a lost time injury. This is the first time any facility in the BREC system has surpassed 1,000,000 man-hours without a lost time injury. During this planning period Sebree's objective is to establish a culture that recognizes safe practices as the norm and rejects unsafe behaviors. The following are the KPI's for this planning period.

Recordable Injury Incident Rate:
(Does not include hearing loss cases)

2008	2009	2010
3.2	3.0	3.0

Lost Time Incident Rate:

2008	2009	2010
.65	.63	.63

Description of Activities to Meet this Objective

- Relentless repetition of the safety message at all levels of the organization.
- Improve the quality of the monthly and weekly safety instructional sessions as well as the daily job specific briefings.
- The plant Health and Safety Specialist will create a spreadsheet to put on the shared drive to help Leaders keep up with their crew's safety meeting performance. A compliance training matrix will be sent to all Leaders at the beginning of the year The Health and Safety Specialist will update the on-line spread sheet in a timely manner so the Leader will be able to tell what his crew members have missed.
- The Leaders will be responsible for their crew meeting the mandated safety training requirements as defined by the training matrix.
- During this planning period Sebree will expect to see an increase in near miss reporting.
- Sebree will support the enhanced Passport Program that matches the level of training requirements to the appropriate level of risk, and continue the use of the "Seven Tools for Contractor Safety" program.
- Sebree will hold separate special called safety meetings with all contractors and with all plant employees prior to planned outages to review safety rules, particular outage hazards, confined space requirements, cutting and welding clearances, lock out/tag out procedures, barrier tape control, fall protection, etc.
- Continue to support the philosophy that everyone must take personal responsibility for their safety and the safety of others. Every Sebree employee is empowered to stop any job at any time if they feel the job is being performed unsafely. This includes jobs performed by BREC personnel or contractors.
- Encourage the Safety Committee to become a more proactive group that works on safety issues at a higher, more global level.
- Sebree will participate in and support the efforts of the BREC "Joint Safety Committee"
- Due to the size and complexity of Sebree Station, we will continue to utilize a bargaining unit employee to assist the Safety Coordinator during outages, and other times as needed.

Environmental

ENVIRONMENTAL

Title I (NOx SIP Call) legislation, Title V issues, CAIR, PM 2.5, 316b, Hg monitoring, and fuel selections present numerous environmental issues that Sebree Station must address during the next three years. Sebree Station will continue to follow procedures, use standards and make investments which will insure compliance with all environmental regulations. This Station has consistently passed environmental inspections in the areas of water, air, solid waste and general environmental stewardship.

Routine compliance is achieved through two primary methods; adjusting the operations and maintaining the monitoring instruments. Process data is accumulated and tracked against allowable limits and the process is adjusted by using fuel blends, scrubber chemistry, or load changes to stay in compliance. Sulfur is plotted against the annual limit and forecasts are made under various scenarios to make sure long range plans will achieve compliance. Preventative maintenance on opacity and gas monitors is logged and all procedures are followed according to the Quality Assurance guidelines. All logs, charts, and files are audited each month by the Environmental Department.

- Year round NOx compliance begins January 1, 2009. Due to a volatile anhydrous ammonia market that might be further driven by pressure from corn based ethanol, operating costs for the SCR's are difficult to predict. SCR's will continue to operate at maximum control capabilities.
- A design flaw in the HMPL SCR's might prompt the engineering of a revised ammonia feed scheme. The current use of anhydrous ammonia evaporators causes trace amounts of moisture in the ammonia to cycle up in the storage tanks. Continuous operation of the SCR's might make it difficult to periodically purge storage tanks of water contaminated ammonia.
- The installation of a wet stack particulate monitor in the H-2 stack has permitted full load operation without concern for in-duct opacity restrictions that formerly prompted 10 – 20 MW unit derates to attain compliance. A wet stack particulate monitor was installed on H-1 in early 2007.

- <u>Reid/HMPL Ash Pond:</u> The ash pond is filling from the west to the east at an accelerated rate due primarily to fly ash carryover from the R/H fly ash handling system. Over the years the Station has received several Notice of Violations (NOV's) from the Kentucky Department for Environmental Protection (KDEP) for TSS excursions at the ash pond effluent sampling point. A temporary injection system was installed to feed chemicals that aid settling of these solid particles. Options to address the TSS problem were studied by Sargent & Lundy, and the best solution was to convert the existing wet eductor system to a dry ash collection system. At the time of this publication the new equipment required for conversion is on site and construction and installation is underway. The new system is scheduled for commissioning in January, 2008. The dry fly ash system will significantly reduce the solids loading to the ash pond, reduce water flow to the pond, and increase retention time in the pond. Interim control measures for assuring the pond remains compliant relative to TSS will remain in service until the issue is permanently resolved.

- Green Ash Pond: The pond is 27 years old and is losing volume and retention time. Consequently, TSS will probably become a problem in the future when water is discharged from the pond. The Operating Plan includes improvements to the waste water clarification system to assist in removing total suspended solids from the effluent and selective dredging to increase pond area and capacity. The G-1 IW-1 line and the Green clarifier sump line that discharge into the Green ash pond have been relocated to divert solids away from the ash pump structure, thus reducing particulate loading in the effluent.
- Serial Discharge 011: Berm and grade work have been completed along the road leading to the 011 pond. A reinforced concrete berm is now in place along the entire length of the problem area. Solids deposition in the area continues to be a problem as material flows down grade from the solid waste lay down area to the lower road and surface and below grade drains.
- SO3 Control: There is no current SO3 control strategy for the Sebree facility.

Environmental Considerations for the 2008 – 2010 Business Plan

Water:

- Current KPDES Permit will remain in effect through November, 2009. No anticipated changes during the term of the existing Permit.
- A concrete berm has been installed on the road leading past the Solid Waste facility which has resulted in elimination of surface drainage to the Green River during high flow rain run off periods.
- The Green Waste Water clarifier has been painted inside and out and is in the process of receiving mechanical repairs to enable treatment of effluent from the Green ash pond.

Air:

- H1 PM Monitor was received and installed in early 2007
- January 1, 2009, year round NOx control regulations begin.
- At this time, Mercury Monitors are in the Environmental Dept budget for 2008, and we are still on course for them. This will likely include new CEM buildings. It also includes monitor testing and certification of the HMPL by-pass stack.
- We are currently studying the feasibility of using sampling tubes to monitor Hg emissions instead of using continuous monitors. This plan has the potential to reduce the cost of compliance with the "Mercury Rule" until better CEM technology is developed.
- Testing has proved that both HMP&L units can be classed as "low emitting units" under the existing Mercury Rule as the units only emit about 50% of the mercury allowable for "low emitting units".
- An environmental pollutant study has determined it is not economically feasible to install additional SCR's on the Green units until the 2013 – 2014 time period.
- Semi-annual certification for personnel to read opacity per EPA Method 9 will be required during this planning period.
- Sebree will continue the Scrubber operations training program that began in 2005.
- Improved maintenance response for CEM's.
- New CO2, SO2, and Flow CEM's have been installed on H-1 and H-2. R-1 will get new monitors in 2008.
- Wet stack particulate monitors have been successfully installed to replace the H-1 and H-2 opacity monitors for state air quality compliance.

Solid Waste:

- The Green Station Landfill is in the process of being expanded to accommodate additional storage capacity. The expansion will require State approval for both horizontal and vertical expansion. Due to some of the target expansion area being a "wetland", negotiations are underway to "trade" equivalent areas on the site for future wetland inclusion.
- The serial Discharge 012 landfill runoff settling pond has been increased in retention capacity and was dredged in 2006 to further increase capacity.
- There is an issue with ground water quality in the area of the landfill that is being reviewed by the State. No adverse financial impact is anticipated in this review.

Staff

Big Rivers Electric Cooperative
Reid/Green/Station Two Headcount

	2008			2009			2010		
Budgeted Headcount	R/H	Green	G/A	R/H	Green	G/A	R/H	Green	G/A
Administration	2.25	2.75		2.25	2.75		2.25	2.75	
Central Machine Shop	4			4			4		
Lab	3.15	3.85		3.15	3.85		3.15	3.85	
Maintenance	37	45		37	46		38	47	
Materials Handling	12	9		12	9		12	9	
Operations	43	61		44	62		44	63	
Safety			1			1			1
Subtotal	101	121	1	102	123	1	103	125	1
Grand Total	223.5			226.5			229.5		

Staffing

- Age demographics are a serious concern; 72.4% of the Station's Resource Leaders are greater than 50 years of age, 52% of the Bargaining Unit employees are greater than 50 years of age and 66.6% of the Managers are greater than 50 years of age. The average age of the Sebree workforce is 47.5 years of age. This does not accurately reflect the concerns of having trained personnel ready to move into critical positions. The addition of one employee per station per year is included in this plan to help address this critical issue.

- This plan assumes all open positions will be filled during the 2008 – 2010 planning cycle.

- This plan makes no assumptions for additional staff to support the SCR operation or maintenance, although the limited experience we have at this time indicates it will be more labor intensive than anticipated. Warranty improvements to correct the equipment issues will hopefully reduce the current maintenance and labor requirements.

- With the addition of wet stack particulate monitors, SCR NOx monitors, and additional maintenance that will be required following certification of the HMP&L bypass stack CEM's, a business case will be prepared during this cycle to hire an additional maintenance technician.

- During this planning period, Sebree Station will develop a succession plan for every employee from the manager's level down.

- Operator development will be a major point of interest during this planning period. Recent promotional opportunities and retirements have resulted in lost experience and over thirty operating employees are new to their current positions. With overtime already at higher than traditional levels, arranging and providing training time will be difficult. As part of the newly created succession plan, a special initiative will be followed to train operators to be able to upgrade to the next higher classification. A resource leader has been assigned the duties of operator training that will be performed both on and off shift.

- Over the next three years Sebree Station will provide existing and emerging leaders with the training and support to enhance leadership skills. This will be accomplished by identifying and cultivating leadership core competencies to reinforce and support the desired BREC work place culture.

- During this planning period, Sebree will continue to build on the synergies of one manager per station to enhance unit performance and reliability. Sebree will also continue to look for organizational opportunities that will provide value to BREC and enhance employee development.

- During this business plan cycle the station will support the corporate diversity initiative to seek out diverse employees with the potential to advance and grow within the organization.

- An enhanced focus will take place during the 2008 – 2010 business planning cycle to improve the top down and bottom up communications at the station level.

- The plant staffing plan is included in this section.

Risk

RISKS

This segment of the business plan attempts to identify risk related to the plan over the three year planning cycle. It will identify the risk and sensitivities to meeting the station performance and investment activities. Sebree Station has attempted to arrive at a reasonable balance for performance goals and investments within the plan. However, the plan provides for no contingencies against major failures that might occur during the planning cycle.

Henderson Units 1 & 2 (General)

The HMPL units present the most significant risks to achieving Sebree Station's short-term goals in 2008 through 2010. We have installed continuous particulate monitors on both HMP&L units to eliminate generation constraints due to opacity exceedences, and have replaced the H-2 high temperature reheater to reduce tube leaks, but EFOR and capacity will still suffer due to marginal fuel grinding and feeding systems and poor burner design, which causes furnace slagging and fouling. We will address these issues as the budget will allow within this business plan.

- Successful operation of the HMPL SCR's is essential to avoid a negative financial impact on BREC. The operation of the SCR's will present many challenges to Sebree Station during this planning period. Risk associated with the SCR's is as follows:

  - Year round operation of the SCR's will begin in 2009. The station will be in a learning mode to determine the impact of year round operation.

  - During the ozone seasons the boiler combustion process has a significant impact on the base line generation of thermal NOx within both units. Combustion control and burner management activities will become performance challenges during each year of the plan. These two areas must be managed properly to ensure removal efficiencies for the SCR systems. Current removal efficiencies of at least 90% are required from each of the two Henderson units to allow BREC to meet the system NOx removal plan.

  - A greater risk factor has been added to the challenge of meeting NOx control primarily due to antiquated combustion control systems on both of the Henderson units. The existing Henderson unit controls are late 1960s vintage, not designed for the sophisticated control required to achieve an optimum base line NOx generation. The installation of DCS combustion controls is scheduled for H-2 in 2008 and H-1 in 2009. The controls upgrade project is scheduled over four years from 2007 -2010 and will require a capital expenditure of $5,760,000.

  - The control and operation of the SCR system has the potential to create air preheater blockage due to ammonia sulfite buildup. The plan makes assumptions for at least three air preheater washes per unit per year during the plan. The impact of each air preheater wash is approximately 24 to 36 hours of unit downtime.

  - The FD fan capacity study related to the SCR installation identified that the FD fans are not large enough due to the additional pressure drop caused by the SCR retrofit. The decision was made not to increase the FD fan size, but rather increase the negative pressure produced by the booster fan.

- A catalyst management plan will be developed and implemented during this planning cycle. The recent court ruling regarding H_2SO_4 Sulfuric Acid mist will have an impact on the catalyst management plan. A financial analysis will be evaluated to determine if the station implements a two layer or three layer catalyst replacement strategy. Adding a third layer of catalyst could increase sulfuric acid mist emissions, thus requiring the installation of a hydrated lime injection system for control. At times both HMPL units suffer a small derate when the SCR's are in service. It appears the units could be derated due to fan limitations if a third layer of catalyst is installed.

- A potential risk exists to the performance of the FGD system due to the operation of the SCR systems on both units. The potential impact is from backend duct corrosion related to dew point excursions caused by reduced duct pressure. We are watching the ductwork closely, but results are still inconclusive. Further operation will have to occur to determine the full extent of the risk impact.

- During the first year of SCR system operation we confirmed shifting oxidation rates in the scrubbers. It was demonstrated that increased oxidation in the FGD inhibits bleed solids from precipitating correctly, creating thickener upsets. Close observation of FGD chemistries must be conducted to monitor the chemical imbalance caused by increased oxidation. Periodic tanker loads of emulsified sulfur injected into FGD system has proven to inhibit the effects of increased oxidation. During this planning period we intend to install permanent sulfur storage tanks, and an injection system.

- The existing low NOx burners create high air flow velocities within the furnace resulting in flame impingement on the water walls and superheater elements of the boiler. This flame impingement causes undue tube wear and reduces the life of the furnace. The high velocities also contribute to poor or incomplete combustion, which results in high LOI, heavy slagging, and opacity issues. Burner replacement is budgeted for H-1 in 2011 and H-2 in 2012.

- In January 2006 a continuous wet stack particulate monitor was installed on H-2. In May 2006, following State supervised certification testing; Sebree was issued a permit by the Kentucky Division of Air Quality to use the new PM CEM for particulate emission compliance instead of the relative opacity limit. This new technology allows Sebree to operate H-2 at much higher opacity, and still maintain particulate emission compliance. A continuous particulate monitor was installed on Henderson 1 in January, 2007 permitted by KDAQ as our official compliance monitor in May, 2007.

- The 2008 fuel strategy is to burn a higher BTU and lower ash fuel during peak periods to help reduce or eliminate unit derates.

- Excessive tube leak failures are a risk due to the inadequate low NOx burner design and the possibility of fireside corrosion from the NOx modifications. During this planning period Sebree will implement a comprehensive tube sampling program that includes wall condition mapping and life assessment studies for each section of the boilers. Funding for overall boiler condition, water wall mapping, attemperator inspections and critical piping inspections has been incorporated into this plan.

- Milling capacity on the Henderson units will continue to present challenges to Sebree during this planning period. Marginal mill design has been exacerbated by the poor low NOx burner design and fuel selection. The marginal milling capacity is also a contributing factor to the number of wet fuel derates and to opacity issues. The ball type mills have traditionally been sensitive to moisture and hardness. Premium fuel blends during peak demand periods will help mitigate this risk.

- Sebree Station has been able to reduce the number of wet fuel derates on the Henderson units by adding a drying agent to the fuel during wet conditions. An investigation was performed in 2004 to determine if this additive would have any negative effect on the SCR catalyst. The catalyst OEM performed testing on the drying agent and could not confirm any negative results. Although they would make no guarantee, it was their opinion that the small amounts we use on a limited basis would not negatively impact catalyst life. If the HMPL units are significantly derated due to wet fuel, the SCR inlet temperatures will fall below the minimum acceptable level for operation (630F), and the SCR's will have to be removed from service.

- The Sebree landfill expansion was completed in 2007. The expansion was scheduled to be completed in several phases beginning in 2004. Even with this and other future expansions, the landfill will reach its maximum capacity in approximately ten to twelve years.

- Other environmental risks are detailed in the Environmental section of this plan.

Specific Equipment Risk for the Reid / Henderson units include

Reid Unit 1

- Reid 1 continues to experience an excessive number of tube leaks each year due to cycling the unit off each weekend.

- The boiler platform grating is very thin in many places and could be a safety risk. Random replacement of the worst sections is included in this plan.

Henderson Units 1 & 2

- Due to the ongoing problems with the HMP&L SCR system significant financial and reliability risk exists. HMP&L and BREC are attempting to resolve these issues with Alstom. The following are the current issues with the SCR:
  - Isolation dampers will not operate properly and leak through. The H-2 dampers were modified again in the spring of 2006 and larger more powerful actuators were installed on both units. Both units have passed the hot and cold cycle tests, but neither unit has passed all the qualifying tests for final acceptance.
  - NOx emissions monitor probes are not reliable. The NEMs probes were modified in the spring of 2005 prior to the OTAG season. Some improvement in accuracy has been realized, but there are still issues with nozzles plugging. New filters must be installed in the probes weekly just to keep them in service.

- SCR control logic problems
- Ammonia injection grid (AIG) pipes and nozzles continue to plug due to roping at the nozzle. A higher capacity dilution air heater was temporarily installed on H-1 in the spring of 2007 in order to test Alstom's claim that the nozzle roping was due to inadequate dilution air temperature. New switchgear and a transformer have been ordered to power a permanent installation on both units.
- Five of the eight expansion joints on the SCR have failed prematurely. Alstom redesigned the expansion joints and installed the new design during the fall 2007 outages under warranty.
- Significant ash build up in the SCR duct work continues to cover the ammonia tuning grid preventing the tuning of the SCR. Air cannons were installed in the spring of 2007 to force the ash into the hoppers for removal. The expected velocity increase following the third catalyst layer installation during this planning period should also reduce this ash build up.

- Henderson 1 & 2 Economizer tubes. This section is original to the unit and has developed an erosion pattern on the horizontal run next to the front wall. Perforated baffle plates were installed, sidewall to sidewall and extending into the gas stream, covering the affected area as a life extension measure. H-2 is scheduled for replacement in 2010 and H-1 is scheduled for replacement in 2011.

- The new turbine controls provided by Siemens Westinghouse for H-2 in the spring of 2004 have not been stable. Siemens agreed to remove the defective system and to refund the purchase price. New turbine controls from ABB were installed during the fall 2007 outage.

- The Cooling Tower distribution deck on both H-1 and H-2 are deteriorating and need to be replaced. H-2 is scheduled to be replaced in 2008 and H-1 is scheduled to be replaced in 2009.

Green Units 1 and 2 (General)

- The water wall tube thickness is a major concern due to the NOx reduction strategy of the coal re-burn systems. This system causes fireside corrosion due to a reducing atmosphere. Weld overlay was installed on Green 2 in 2005 and installed on Green 1 in 2007. An inspection of Green 2 was completed in 2007. No excessive wall tube loss was noticed but annual monitoring will continue.

- Reheater tube failures present the next most significant risk for Green 2. Reheater is original to the unit and is suffering from cold ash corrosion. Random repairs have been made to the reheater in an attempt to extend its life; these random repairs will continue until the reheater is replaced on G-2 in 2009.

- Both Green units have been retrofitted with a coal re-burn system for NOx control. The re-burn system requires that "A" mill be totally dedicated to this process during the OTAG season. This eliminates the stations mill redundancy and could impact blending flexibility.

- Deterioration of the platforms and electrical conduit on the FGD modules continues to present challenges to Sebree Station. Funding for partial replacement of the conduit is included in each year of this plan; however, no funding is included for platform replacement. Deterioration of the structural steel and platforms has been monitored during 2007 and repairs will be ongoing through the 2008 – 2010 plan.

- Transformer bushing repairs are becoming more frequent on the Green units. During the last two outages bushing replacement has been necessary. No funding has been included in this plan for bushing replacements.

- Green 2 transition ducts between the ID fans and the FGD inlet area are failing due to severe corrosion. These ducts are corten material and are original to the units. There is funding in this plan to address this situation in 2009.

- The Green #2 barge mooring cell foundation shifted and the cell was leaning significantly. From vertical, it had a total tilt of 5.00 feet. This cell was removed in 2007 with replacement scheduled for 2008.

Specific Equipment Issues for Green Units 1 and 2

- The precipitator 4th and 5th field in both of the Green units suffer from severe corrosion due to exit gas temperatures reaching dew point in this area. Extensive field repair and replacement will be completed on Green 1 during the 2010 outage. Green 2 will be completed during the 2009 outage.

- Green 1 and Green 2 bottom ash controls are obsolete and parts are no longer available. Green 1 is scheduled for replacement in 2008. Green 2 is scheduled for replacement in 2009.

- Green 1 and Green 2 FGD mist eliminators are in need of replacement. Replacement is scheduled for Green 1 in 2008, Green 2 in 2009.

- Green 1 and Green 2 cooling tower fan shrouds are in a deteriorated condition and could cause a catastrophic failure. Their structural conditions warrant replacement. Green 1 is scheduled for replacement in 2008. Green 2 is scheduled for 2009.

- Green 1 and Green 2, 4160 volt breaker to bus connectors are in a deteriorated state. Scheduled repairs for Green 1 are in 2008. Green 2 is scheduled for partial replacement in 2008 and complete replacement in 2009 to coincide with outage schedules.

- Green 1 and Green 2, 480 volt breaker trip units are in a deteriorated state. Replacement is scheduled for Green 1 in 2008 and Green 2 in 2009.

- Green 2 generator retaining rings are of the 18-5 material with replacement scheduled during the 2011 turbine overhaul.

- Green 1 and Green 2 high energy piping hangers are the original equipment. An inspection and replacement program started in 2007 will continue throughout 2008 – 2010.

- The Green demineralized water plant is in a deteriorated condition. A reverse osmosis system is scheduled for installation in 2010.

- Unit substation transformers are of concern due to a failure occurring on Green 2 USS 2A3 in 2007. These step down 4160 volt to 480 volt transformers are of the Freon type cooled and are non-repairable. A schedule for replacement has been started in the 2010 plan.

- Boiler drains are in deteriorated condition and scheduled for replacement during this planning cycle.

- The plant industrial waste lines are in a deteriorated condition and replacement is scheduled in 2008, 2009 and 2010.

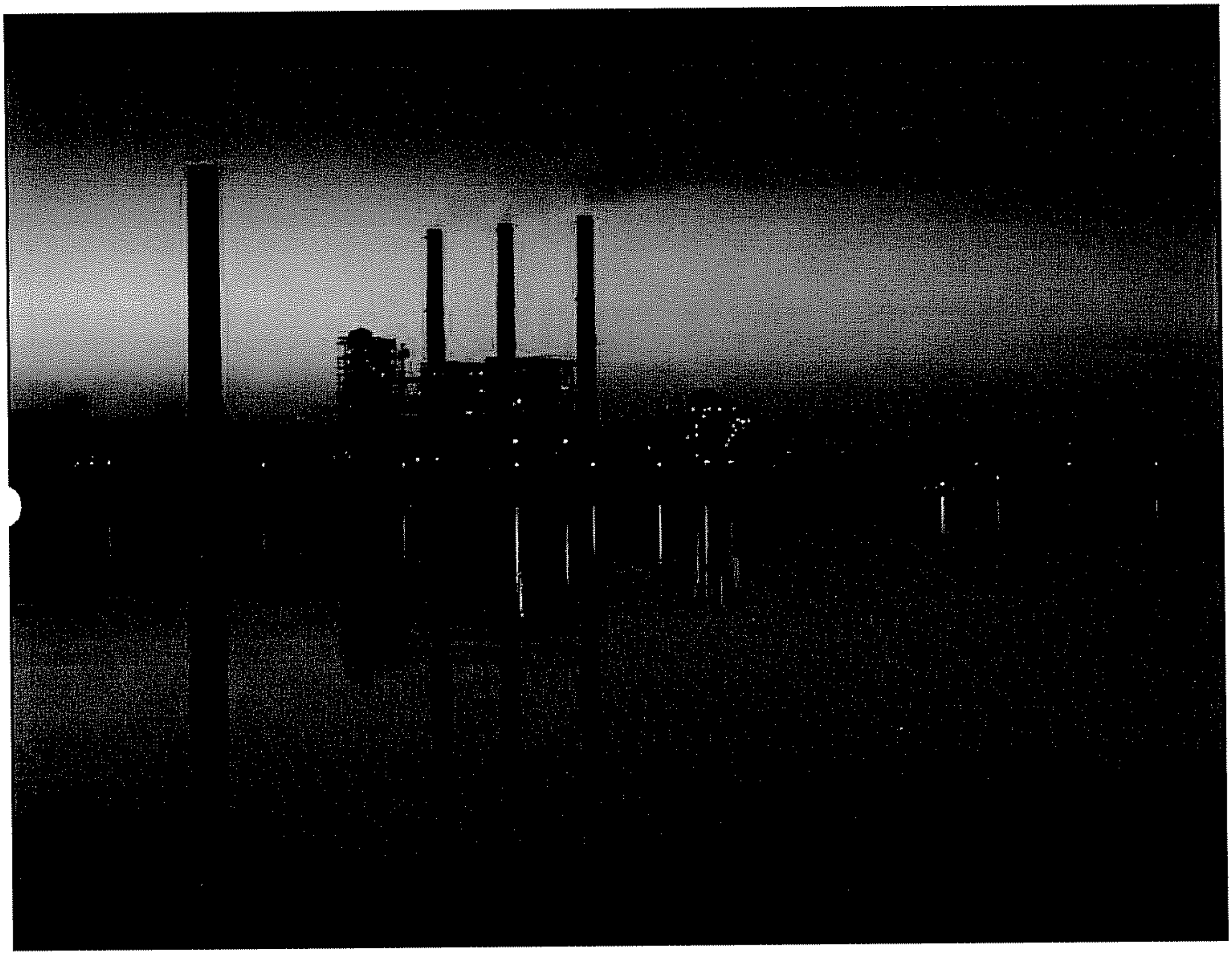
- Green 2 fly ash hoppers are the original hoppers and are in deteriorated state and scheduled for replacement in 2009.

The following is a list of items that are not included in this plan. These items fall into two categories, fire protection items and protective coatings.

Fire Protection

H-1 Cooling Tower fire protection	$175,000
Reid Station Two coal conveyor	$250,000
Extend fire protection to all levels (Reid Station)	$125.000
Additional Turbine fire protection (Green)	$250,000
Additional Turbine fire protection (Reid)	$250,000
H-2 Cooling Tower fire protection	$175,000

Big Rivers Electric Corporation
Coleman Station
2008-2010 Business Plan



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Executive Summary

Business Plan Summary

2008-2010

This document is produced through a combined effort of the Coleman Station management staff which attempts to outline and identify challenges and opportunities related to assumptions, key issues, fuel strategies, KPI's and staffing issues that face Coleman Station during the 2008-2010 planning cycle.

Big Rivers Electric Corporation (BREC) and Western Kentucky Energy (WKE) have signed a Termination Agreement ending the 25 year lease during the 10th year. BREC assumes operation and control of the generating units effective upon the closing date, currently planned for April 30, 2008. Coleman Station Business Plan includes known changes associated with the lease unwind. However, at the time of this writing a few decisions are still open as to whether the costs will be included in the corporate or station plan. (Emission fees, total emission costs, corporate allocated cost, etc.)

Station Background:

Coleman Station consists of three generating units located near Hawesville, Kentucky and has a total generating capacity of 485 MWG and 443 MWN. (Identified below)

Unit	MWG	MWN
Coleman One	160	150
Coleman Two	160	138 (see note)
Coleman Three	165	155

Note: Coleman Two reduced by 12 MWN with the addition of FGD

- Coleman One - Foster Wheeler boiler and Westinghouse turbine generator, commercialized in 1969.
- Coleman Two – Foster Wheeler boiler and Westinghouse turbine generator, commercialized in 1970.
- Coleman Three - D. B. Riley boiler and General Electric turbine generator, commercialized in 1972.
- FGD System - Wheelabrator Air Pollution Control design. The unique design combines three generating units into a single FGD absorber that utilizes limestone as reagent and produces market grade gypsum. First operation occurred in February 2006 and was commercialized in May 2007.

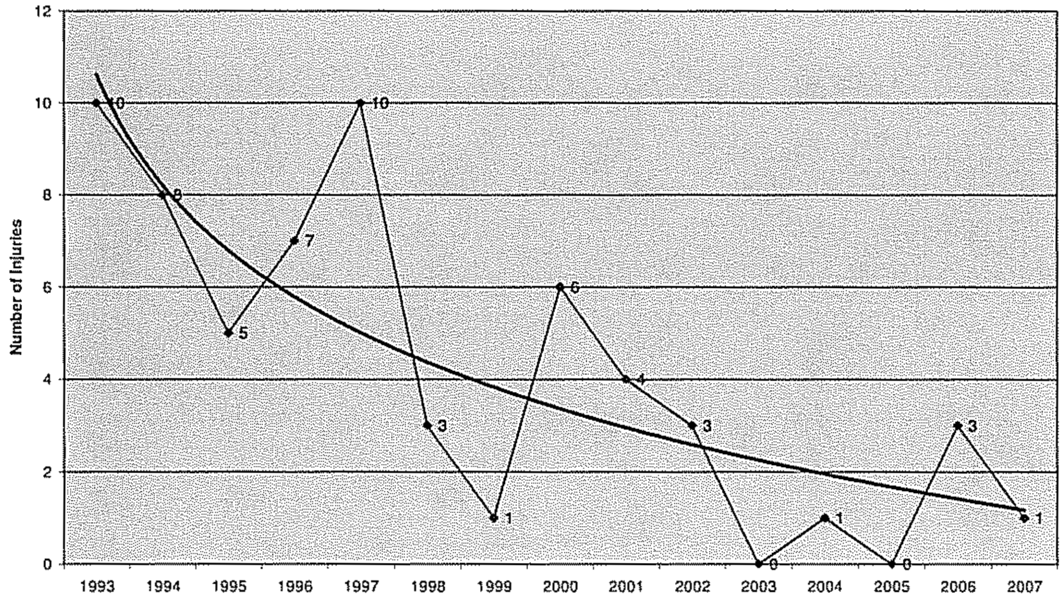
Safety:

Safety continues to be a top priority at Coleman, as we maintain a zero tolerance for injury and continually improve our performance. Our joint Safety Committee provides leadership, conducts several monthly safety meetings, and leads by example for others. The committee will not tolerate negative behavior of their coworkers or construction workers toward safety. At Coleman, every person on site has authority to immediately stop any work not performed safely.

The Governor's Safety award recognizes industry for completing more than 250,000 man-hours worked without a lost time injury. In recognition of Coleman's safety, the Station has been the recipient of the Governor's Safety award six times. Coleman Plant received the Governor's Safety Award for the sixth time in October of 2007 for surpassing 313,000 consecutive man-hours without a lost time injury.

The chart below describes Coleman employees' safety history and commitment to work place safety.

Coleman Safety History



Coleman employees OSHA recordable injuries in 2007:

- Station personnel – 1

An increased emphasis continues to be placed on Contractor Safety through use of the 7 steps program, pre-job meetings, requirement for documented tailgate sessions, weekly safety meeting and numerous other safety related activities. When we invite Contractors into our house, their safety becomes just as important as permanent Station employees. This increased emphasis will continue for 2008 and years to come.

OSHA recordable injuries at Coleman in 2007:

- Contractor personnel - 2

Safety Targets:

Recordable Incident Rate:

2008	2009	2010
1.37	1.14	1.00

(Excludes HLC recordable)

2008	2009	2010
2.06	1.83	1.60

(Includes HLC recordable)

Lost Time Incident Rate:

2008	2009	2010
0	0	0

Note: Coleman has elected to set our Lost Time Incident Rate at zero (0) as we do not plan for injuries.

Safety tab of this book identifies additional 2008-2010 business plan details.

Generation:

Generation targets identified in the 2008 – 2010 business plan have the units operating at 97% - 98% net generating capacity for all service hours. Station management believes the units are capable of generating the additional capacity. Short periods at this capacity have been demonstrated however continuous operation presents a new opportunity.

Historical generation average for the years 1993 through 2006 indicates 2008 – 2010 targets are > 600,000 net megawatt hour increase per year, after 105,000 net megawatt hour adjustment for the FGD.

Social Responsibility:

The Station's 2008-2010 business planning cycle incorporates an emphasis on environmental compliance issues as a responsible facility to meet or exceed environmental compliance of all State and Federal statutes and regulations of the air, water, and land. Our objective is to be a valued corporate neighbor in the communities in which we work and maintain a positive working relationship with local, state, and federal agencies.

All three units have been updated over the years to meet new environmental regulations and fit inside a unified compliance plan for both Coleman Station and BREC.

The Station's new Flue Gas Desulphurization (FGD) system designed for 95% SO2 emission reduction began operation during the 1st quarter of 2006. Our business plan targets an aggressive SO2 emission reduction rate of; 97% in 2008, 95% in 2009, 97% in 2010 (2% less in FGD outage years) and producing market grade gypsum. In order to meet aggressive targets the FGD must meet its 98% availability guarantee and be in service during unit start-up with by-pass hours minimized. Wheelabrator Air Pollution Control (WAPC) has provided support to make this possible, *the station currently has this procedure tested and in place.*

In addition, with the FGD the Station was successful in testing and proving particulate compliance (0.27 lbs/mmBtu) downstream of the FGD raising Opacity Trigger Limits to 40% under the Station's Title V Air Quality permit. Previous limits required the units to operate under much tighter opacity trigger limits (<20%). However, when the units are operated through the by-pass stacks they are subject to opacity trigger limits of ~20%.

Coleman Station filed for a five year Kentucky Pollutant Discharge Elimination System (KPDES) permit in October 2004. Major concerns under this application are ash disposal and FGD waster water treatment. The Station's existing on site ash pond is full and beyond its useful life. In addition, the small volume of ash pond water increase cycles and shortens retention time, which presents a challenge managing pH levels. Areas of concern are metal piping, pumps, boiler seal materials, and boiler tubes. The Station is feeding a chemical solution to maintain pH levels.

Construction of a new Waste Water Treatment Facility (WWTF) on property approximately one mile from Coleman Station began in 2006 and scheduled for completion in 2008. Capital cost of $3.2m for the construction project is spread over 2006 $300k, 2007 $1.0m, and 2008 $2.2m.

Currently, 200,000 tons of combined flyash and bottom ash are annually hauled to Wilson Station at a cost of $6.64 per ton (hauling contract has escalation clause for fuel), plans are to continue hauling to Wilson through 2008. Additionally, any off spec gypsum will be hauled to Wilson landfill, estimated at 20k tons per year. Material hauling is budgeted in "cost of sales".

Social Responsibility tab of this book identifies additional 2008-2010 business plan details.

Staffing:

Coleman's guided by a dedicated and experienced workforce, which we consider our most valuable resource. Currently, 63% of our staff were part of BREC staff prior to the WKE lease and represents many years experience in operating, maintaining, problem solving, and overall success of the facility. In the last few years, 30% of station employees hired were due to retirements, long-term illness, termination, etc. The FGD increased staff account for 7% of the workforce. However, additional Coleman employees are nearing retirement age and attrition is becoming a major concern over the next three-year planning cycle.

To help ensure valuable resources, safety will continue to be the most important objective followed by training, process improvement, and succession planning for employees.

As identified by BREC Strategic Plan, Coleman Station will continue a "back to the basics" approach to the operation and maintenance activities required to meet Key Performance Indicators (KPI's) identified in this plan. Coleman Station will utilize basic utility practices such as routines, logs, operational procedure letters, preventive maintenance activities, and detailed maintenance and outage planning to meet or exceed our objectives.

A formal Performance Excellence Process (PEP) provides direction for each member of the Coleman organization to direct activities. PEP objectives include safety, availability, reliability, process improvement, cost control, social responsibility, integrity, and personal development.

Succession/Staffing tab of this book identifies additional 2008-2010 business plan details.

Key Performance indicators (KPI's) identified by Coleman Station's 2008-2010 Business Plan:

Generation, EAF, EFOR, and Planned Outage Commitment:

Year	Net Generation	EAF	EFOR	Planned Outage Hours
2008	3,345,800	88.2	7.33	Coleman 1- 1176 hours T/G (49 days)
2009	3,404,784	90.4	7.33	Coleman 3 – 600 hours boiler and chemical clean (25 days)
2010	3,395,676	90.4	7.33	Coleman 2 – 600 hours boiler and chemical clean (25 days)

Total Station Financial Commitment

		2008		2009		2010
Administration		1,200,367		1,143,116		1,177,409
Fuels		1,882,674		1,783,020		1,903,572
Operations		5,093,404		5,425,510		5,312,038
Lab		853,523		1,031,098		1,114,909
Maintenance		12,608,039		11,342,364		11,174,315
Station O&M Costs	**$**	**21,638,007**	**$**	**20,725,108**	**$**	**20,682,243**

		2008		2009		2010
Coal		64,150,061		68,518,410		69,422,164
PetCoke		-		-		-
Fuels Department		-		-		-
Natural Gas		1,299,023		1,418,433		1,378,838
Reagent/Disposal		5,453,653		5,141,223		5,568,908
Station Variable Costs	**$**	**70,902,737**	**$**	**75,078,066**	**$**	**76,369,910**
Total Station Costs	**$**	**92,540,744**	**$**	**95,803,174**	**$**	**97,052,153**
Generation @ Coleman		**3,345,800**		**3,404,784**		**3,395,676**

Financial Targets – Total Operations and Maintenance:

	2008	2009	2010
Administration	1,200,367	1,143,116	1,177,409
Fuels	1,882,674	1,783,020	1,903,572
Operations	5,093,404	5,425,510	5,312,038
Lab	853,523	1,031,098	1,114,909
Maintenance	12,608,039	11,342,364	11,174,315
	$21,638,007	**$20,725,108**	**$ 20,682,243**

$/MWh

	2008	2009	2010
Administration	$ 0.36	$ 0.34	$ 0.35
Fuels	$ 0.56	$ 0.52	$ 0.56
Operations	$ 1.52	$ 1.59	$ 1.56
Lab	$ 0.26	$ 0.30	$ 0.33
Maintenance	$ 3.77	$ 3.33	$ 3.29
	$ 6.47	**$ 6.09**	**$ 6.09**
Net Generation	**3,345,800**	**3,404,784**	**3,395,676**

Percent

Administration	**2008**	**2009**	**2010**
Fuels	6%	6%	6%
Operations	9%	9%	9%
Lab	24%	26%	26%
Maintenance	4%	5%	5%
	58%	55%	54%

Non-Labor - Summary by Department Operations and Maintenance Financial Targets:

	2008	2009	2010
Administration	675,870	696,146	717,030
Fuels	617,133	502,828	584,974
Operations	1,120,874	1,543,644	1,221,139
Lab	373,347	559,833	629,506
Maintenance	8,897,296	7,640,260	7,361,148
	$11,684,520	**$10,942,711**	**$10,513,797**

$/MWh

	2008	2009	2010
Administration	$ 0.20	$ 0.20	$ 0.21
Fuels	$ 0.18	$ 0.15	$ 0.17
Operations	$ 0.34	$ 0.45	$ 0.36
Lab	$ 0.11	$ 0.16	$ 0.19
Maintenance	$ 2.66	$ 2.24	$ 2.17
	$ 3.49	**$ 3.21**	**$ 3.10**
Net Generation	3,345,800	3,404,784	3,395,676

Percent

	2008	2009	2010
Administration	6%	6%	7%
Fuels	5%	5%	6%
Operations	10%	14%	12%
Lab	3%	5%	6%
Maintenance	76%	70%	70%
	100%	**100%**	**100%**

Labor - Summary by Department Operations and Maintenance Financial Targets:

	2008	2009	2010
Administration	524,497	446,970	460,379
Fuels	1,265,541	1,280,192	1,318,598
Operations	3,972,530	3,881,866	4,090,899
Lab	480,176	471,265	485,403
Maintenance	3,710,743	3,702,104	3,813,167
	$9,953,487	**$ 9,782,397**	**$10,168,446**

$/MWh

	2008	2009	2010
Administration	$ 0.16	$ 0.13	$ 0.14
Fuels	$ 0.38	$ 0.38	$ 0.39
Operations	$ 1.19	$ 1.14	$ 1.20
Lab	$ 0.14	$ 0.14	$ 0.14
Maintenance	$ 1.11	$ 1.09	$ 1.12
	$ 2.97	**$ 2.87**	**$ 2.99**
Net Generation	**3,345,800**	**3,404,784**	**3,395,676**

Percent

Administration	**2008**	**2009**	**2010**
Fuels	5%	5%	5%
Operations	13%	13%	13%
Lab	40%	40%	40%
Maintenance	5%	5%	5%
	37%	38%	37%

Outage/Non-Outage Summary of Non-Labor Financial Targets:

	2008	2009	2010
C1 Outage	4,255,623	-	-
C2 Outage	-	-	1,994,344
C3 Outage	-	1,805,512	-
FGD Outage	-	714,000	-
Non-outage	7,428,897	8,423,199	8,519,454
	$11,684,520	**$10,942,711**	**$10,513,798**

$/MWh	2008	2009	2010
C1 Outage	$ 1.27	$ -	$ -
C2 Outage	$ -	$ -	$ 0.59
C3 Outage	$ -	$ 0.53	$ -
FGD Outage	$ -	$ 0.21	$ -
Non-outage	$ 2.22	$ 2.47	$ 2.51
	$ 3.49	**$ 3.21**	**$ 3.10**

Percent	2008	2009	2010
C1 Outage	36%	0%	0%
C2 Outage	0%	0%	19%
C3 Outage	0%	16%	0%
FGD Outage	0%	7%	0%
Non-outage	64%	77%	81%
	100%	**100%**	**100%**

Variable Cost - Summary

	2008	2009	2010
Coal	64,150,061	68,518,410	69,422,164
PetCoke	-	-	-
Fuels Department	-	-	-
Natural Gas	1,299,023	1,418,433	1,378,838
Reagent/Disposal	5,453,653	5,141,223	5,568,908
Total Variable Costs	**$70,902,737**	**$ 75,078,066**	**$ 76,369,910**
Generation @ Coleman	3,345,800	3,404,784	3,395,676

Variable $/MWh

$/MWh	2008	2009	2010
Coal	19.17	20.12	20.44
PetCoke	-	-	-
Fuels Department	-	-	-
Natural Gas	0.39	0.42	0.41
Reagent/Disposal	1.63	1.51	1.64
	$ 21.19	**$ 22.05**	**$ 22.49**

Percent	2008	2009	2010
Coal	90%	91%	91%
PetCoke	0%	0%	0%
Fuels Department	0%	0%	0%
Natural Gas	2%	2%	2%
Reagent/Disposal	8%	7%	7%
	100%	**100%**	**100%**

KPI Objectives

Coleman Station
KPI Objectives

	UNITS	2008	2009	2010
RIIR (- ** HLC)	#/200,000 man hours	1.37	1.14	1.00
RIIR (+ ** HLC)	#/200,000 man hours	2.06	1.83	1.60
LTIR	#/200,000 man hours	0	0	0
Net Capacity Factor	(%)	85.8%	88.1%	87.9%
EAF	% hours; available (include derates)	88.2	90.4	90.4
EFOR	% hours; unplanned & unavailable, (incl. derates)	7.33	7.33	7.33
SO2 Compliance Rate	% of time in compliance	98%	98%	98%
Nox Compliance Rate	% of time in compliance	98%	98%	98%
Opacity Compliance Rate	% of time in compliance	98%	98%	98%
O & M Expense	$	$21,085,975	$20,344,166	$19,915,252
Non-Labor	$	$11,684,520	$10,942,711	$10,513,797
Labor	$	$ 9,401,455	$ 9,401,455	$ 9,401,455

** HLC = Hearing Loss Cases

Coleman Unit One
KPI Objectives

	2008	2009	2010
Generation Vol. (Net MWH's)	1,024,655	1,180,241	1,178,592
Net Capacity Factor	77.8%	90.4%	90.3%
EAF	79.6	92.8	92.8
EFOR	7.0	7.0	7.0
SO2 Compliance Rate	98%	98%	98%
Nox Compliance Rate	98%	98%	98%
Opacity Compliance Rate	98%	98%	98%

Coleman Unit Two
KPI Objectives

	2008	2009	2010
Generation Vol. (Net MWH's)	1,088,271	1,091,623	1,010,157
Net Capacity Factor	89.1%	90.3%	83.6%
EAF	92.8	92.8	86.2
EFOR	7.0	7.0	7.0
SO2 Compliance Rate	98%	98%	98%
Nox Compliance Rate	98%	98%	98%
Opacity Compliance Rate	98%	98%	98%

Coleman Unit Three
KPI Objectives

	2008	2009	2010
Generation Vol. (Net MWH's)	1,232,874	1,132,919	1,206,928
Net Capacity Factor	90.6%	84.0%	89.5%
EAF	91.7	85.2	91.7
EFOR	8.0	8.0	8.0
SO2 Compliance Rate	98%	98%	98%
Nox Compliance Rate	98%	98%	98%
Opacity Compliance Rate	98%	98%	98%

Generation

2008 Coleman Net Generation

	Coleman 1	Coleman 2	Coleman 3	Plant
January	100,800	90,767	100,585	292,152
February	96,446	85,902	99,245	281,593
March	102,739	92,713	106,089	301,541
April	35,550	90,628	99,810	225,988
May	0	95,496	105,406	200,902
June	92,231	83,076	95,164	270,471
July	100,575	91,770	105,174	297,519
August	102,214	92,184	105,324	299,722
September	93,870	92,322	102,006	288,198
October	99,589	90,906	106,089	296,584
November	100,441	91,601	102,667	294,709
December	100,200	90,906	105,314	296,420
Totals	1,024,655	1,088,271	1,232,874	3,345,800

2009 Coleman Net Generation

	Coleman 1	Coleman 2	Coleman 3	Plant
January				
February				
March				
April				
May				
June				
July				
August				
September				
October				
November				
December				
Totals	1,180,241	1,091,623	1,132,919	3,404,784

2010 Coleman Net Generation

	Coleman 1	Coleman 2	Coleman 3	Plant
January				
February				
March				
April				
May				
June				
July				
August				
September				
October				
November				
December				
Totals	1,178,592	1,010,157	1,206,928	3,395,676

Assumptions

Assumptions:

The key planning assumptions are as follows:

- Budget is approved as identified by this document
- Coleman FGD meets identified targets including production of wallboard grade gypsum that produces a revenue stream and value added services
- Staffing approved as identified by this document
- All capital projects submitted in this plan will be approved and executed
- Station will meet or exceed identified Social Responsibility
- Megawatts generated by natural gas will be considered incremental and limited to periods requested by generation marketing
- Construction of a Waste Water Treatment Facility on the Hancock County property for ash disposal will be completed as identified by the document.
- The plan assumes disposing of >200,000 tons of ash and off spec gypsum per year. The plan assumes no incremental ash removal as a requirement of the KPDES permit
- Fuel will meet minimum quality identified by Fuels tab section of the three year Business Plan.
- The plan does not include catastrophic events either natural or major equipment
- Training of Coleman employees is essential to develop and prepare employees for their next level position.
- Retention of qualified employees is a concern because of BREC unwind and the uncertainty of future benefits, compensation, etc
- Coleman Station will not carry BREC's 50 MW spinning reserve
- The plan does not include financial cost of Pandemic situations
- The plan assumes Coleman Station will burn 100% coal (zero petcoke) and the station will maintain a minimum 10,000-ton compliance fuel ready pile for use during FGD outages and upsets.
- The plan assumes fuel with low ash temperature fouling characteristics will not limit generation or ability to meet KPI's.
- This plan assumes meeting or exceeding O&M targets as identified in three-year business plan.
- No Unit derates due to Title V Air Quality permit particulate limit of 0.27 lbs/mmBtu

Table identifies Minimum Fuel properties required to achieve targeted capacity, meet environmental requirements, and maintain availability:

2008–2010 Fuel box parameters **Coal (100%)**	
BTU	No less than 11,200
HGI	No lower than 53
Ash	No more than 10%
SO2	No more than 5.5 lb mm/Btu
Moisture	No more than 10%

Key Issues

Key Issues

Coleman Station has a total generating capacity of 485 MWG and 443 MWN. The station's net generation capacity was reduced 12 MW's by start-up of the FGD system.

Successful operation of the FGD is essential for Coleman to achieve cost, reliability, and availability objectives reflected in this plan.

Ash disposal remains a major issue; in continuing to meet requirements for the new KPDES permit. Currently, both flyash and bottom ash are hauled to Wilson Station, plans are to continue hauling to Wilson through 2008. Additionally, any off spec gypsum will also be hauled to Wilson landfill or new WWTF located near Coleman Station; we estimate 20k tons each year 2008 through 2010. Ash hauling is budgeted in the "cost of sales". Construction of a new Waste Water Treatment Facility (WWTF) on property approximately one mile from Coleman Plant began in 2006 and scheduled for completion in 2008. Capital for the construction project is spread over 2006 \$300k, 2007 \$1.0m, and 2008 \$2.2m.

Fuel quality and strategy presents a challenge for Coleman Station during this planning cycle. In order for the station to achieve full capacity, meet environmental requirements, and maintain availability, the minimum fuel quality must be met. The fuel strategy through 2005 has been to burn medium SO2 approximately 3.5 lb/mmBtu fuel. Beginning 2006 and continuing through 2010 the station will burn 100% coal averaging 4.5 to 5.5 lb/mmBtu SO2. The fuel plan assumes no negative impact to gypsum production.

Installation of the blending equipment has decreased fuel inventory space. A total maximum inventory of high sulfur and low sulfur compliance fuel is 125K tons or approximately 33 days, (115K tons of high sulfur fuel >5.2 lb/mmBtu and 10K tons of <5.2 lbs SO2 compliance fuel).

Successful operation of the NOx emission reduction systems, without effecting unit capacity must be managed and is necessary to meet the BREC NOx plan. BREC NOx plan calls for Coleman Station to operate at ≤ 0.31 lb/mmBtu in 2008 during the OTAG season. Beginning in 2009 year round NOx control regulations take effect, BREC NOx plan has Coleman operating at ≤ 0.33 lb/mmBtu during the non-OTAG season and ≤ 0.32 lb/mmBtu during the OTAG season.

Coleman Station has implemented a 3-year boiler outage cycle along with a 9-year Turbine / Generator inspection cycle. Additional maintenance initiatives have been identified allowing the station to control FOR within KPI targets. Extended outage cycles will not reduce the stations O&M cost, however; it should increase available generation, over the planning period.

Continued recommendations from the insurance carrier to improve fire protection systems will be covered by a BREC Corporate plan to evaluate needs at all stations. The Business Plan does not have money allocated for this work.

Coleman Station Plant painting and coatings of boiler and other areas need to be evaluated during this planning cycle. The Business Plan does not have money allocated for this work.

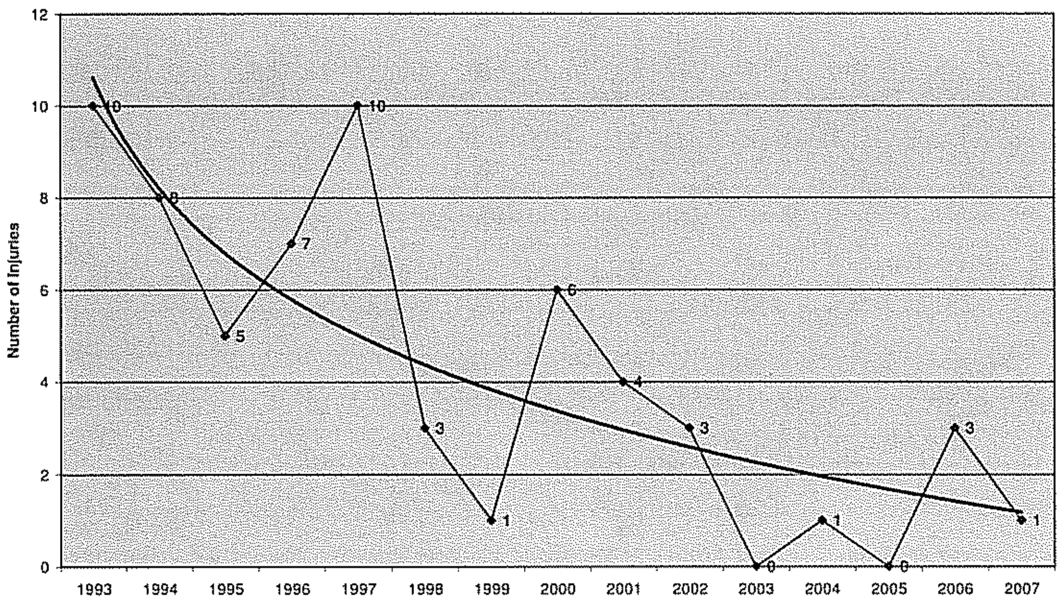
Safety

Safety

Safety continues to be a top priority at Coleman, as we maintain a zero tolerance for injury and continually improve our performance. Our joint Safety Committee provides leadership, conducts several monthly safety meetings, and leads by example for others. They will not tolerate negative behavior of their coworkers or construction workers toward safety, at Coleman every person on the site has authority to immediately stop any work not performed safely.

The Governor's Safety award recognizes industry for completing more than 250,000 man-hours without a lost time injury. In recognition of Coleman's safety, the Station has been the recipient of the Governor's Safety award six times. Coleman Plant received the Governor's Safety Award for the sixth time in October of 2007 for surpassing 313,000 consecutive man-hours without a lost time injury.
The chart below describes Coleman employees' safety history and commitment to work place safety.

Coleman Safety History



Coleman employees OSHA recordable injuries in 2007:

- Station personnel – 1

An increased emphasis continues to be placed on Contractor Safety through use of the 7 steps program, pre-job meetings, requirement for documented tail gate sessions, weekly safety meeting and numerous other safety related activities. When we invite Contractors into our house, their safety becomes just as important as permanent Station employees. This increased emphasis will continue for 2008 and years to come.

OSHA recordable injuries at Coleman in 2007:

- Contractor personnel - 2

Station employees and contractors comply with State and Federal OSHA rules and regulations.

Safety Targets:

Recordable Incident Rate:

2008	2009	2010
1.37	1.14	1.00

(Excludes HLC recordable)

2008	2009	2010
2.06	1.83	1.60

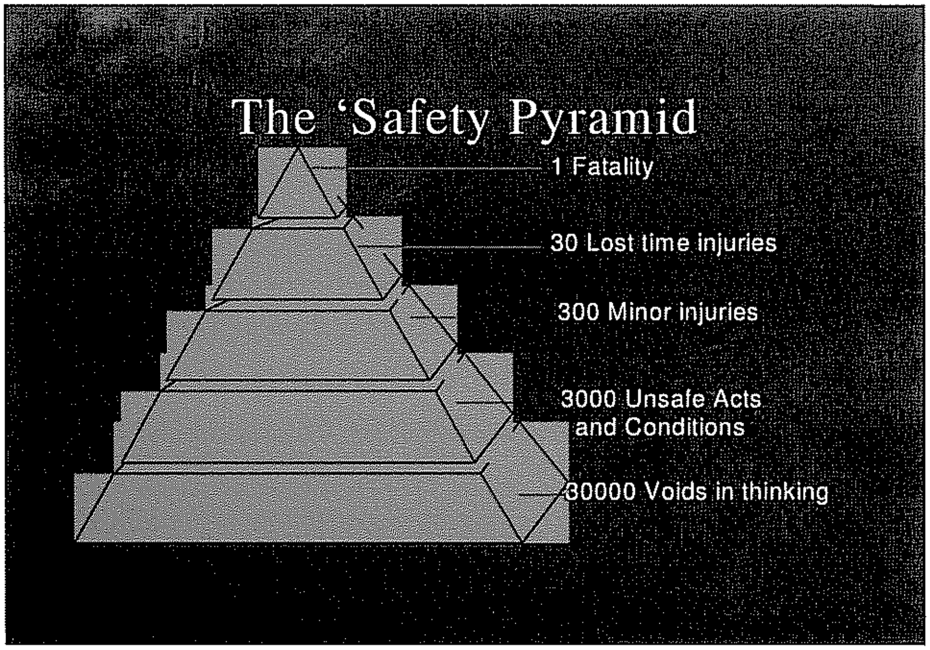
(Includes HLC recordable)

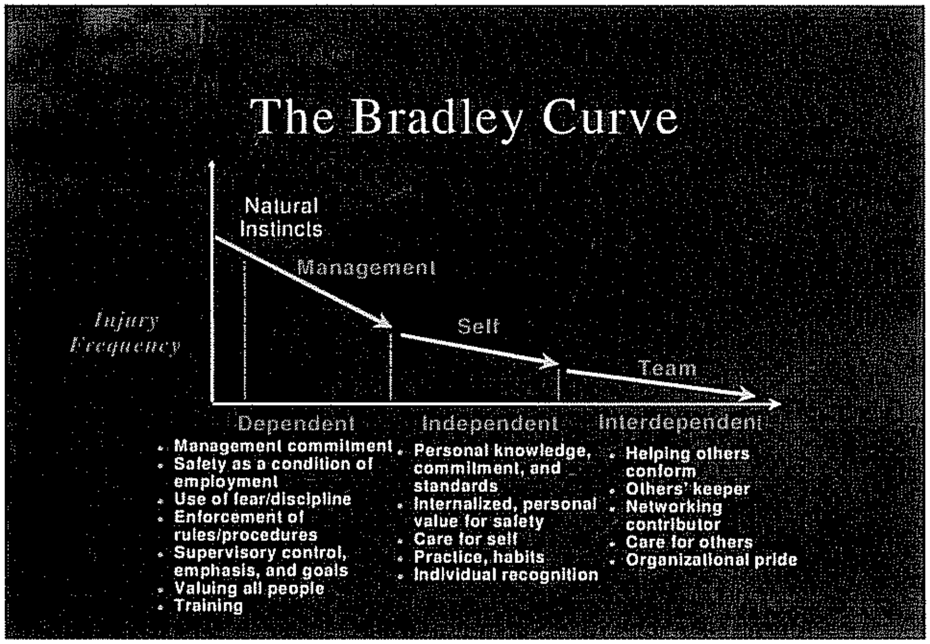
Lost Time Incident Rate:

2008	2009	2010
0	0	0

Note: Coleman has elected to set our Lost Time Incident Rate at zero (0) as we do not plan for injuries.

The Safety Pyramid and Bradley Curve shown below indicate the importance of controlling recordable injuries and near misses to avoid a serious injury or fatality.





Activities to Meet Safety Objective:

- Encourage the joint safety committee to continue to grow and remain proactive with fellow employees and construction workers.
- The Safety Committee meets monthly to review and evaluate safety related topics including; current and proposed projects, future monthly safety meeting topics, how to improve safety focus of others, review of BREC safety performance, etc
- Each year a selected number of Safety Committee members attend the Governors Safety and Health Conference.
- The Station conducts a Safety Slogan contest each year, the slogan is used to promote safety as a daily reminder.
- Coleman employees believe that if they can work one day without an injury, they can work everyday without an accident.
- "Safety Contact" is a method used to ensure fellow employees and contractors perform work in a safe manner.
- The Passport Contractor Safety Program ensures contractors working on site have all the required and general safety training to accomplish their work.
- Near Miss Reporting provides a mechanism to report incidents that occur but do not result in personal injury.
- Coleman's Cross-functional Safety Committee is currently participating in investigations of Reported Injuries, First Aid Reports, and Near Miss Incidents.

  The Coleman Safety Committee participates in the joint meeting of all BREC Plant Safety Committees.
- The safety committee is currently performing safety inspections, making recommendations and following up to ensure that all items are being addressed.
- Compliance training is in accordance with the Federal and State regulations.
- Continue to support the philosophy that everyone is a leader and responsible for their safety and the safety of others.
- Every Coleman employee has the authority to stop any job at any time if he/she feels the job is unsafe. This includes jobs performed by BREC personnel or contractors.

  All crews and contractors conduct daily job briefings at the beginning of each workday.
- Monthly safety meetings topics will be interesting and pertain to work place and home safety.

Social Responsibility

Social Responsibility/Environmental

The Station's 2008-2010 business planning cycle incorporates an emphasis on environmental compliance issues as a responsible facility to meet or exceed environmental compliance of all State and Federal statutes and regulations of the air, water, and land. Our objective is to be a valued corporate neighbor in the communities in which we work and maintain a positive working relationship with local, state, and federal agencies.

All three units were updated to meet new environmental regulations over the years and fit inside a unified compliance plan for both the Station and BREC.

Title V Air Quality

SO2 emissions

- The Station's new Flue Gas Desulphurization (FGD) system designed for 95% SO2 emission reduction began operation during the 1st quarter of 2006. Our business plan targets an aggressive SO2 emission reduction rate of; 97% in 2008, 95% in 2009, 97% in 2010 (2% less in FGD outage years) and producing market grade gypsum. In order to meet aggressive targets the FGD must meet its 98% availability guarantee and be in service during unit start-up with by-pass hours minimized. Wheelabrator Air Pollution Control (WAPC) has provided support to make this possible, the station currently has this procedure tested and in place.

- In addition, with the FGD the Station was successful in testing and proving particulate compliance (0.27 lbs/mmBtu) downstream of the FGD raising Opacity Trigger Limits to 40% under the Station's Title V Air Quality permit. Previous limits required the units to operate under much tighter opacity trigger limits (<20%). However, when the units are operated through the by-pass stacks they are subject to opacity trigger limits of ~20%.

NOx emissions

- *During the years, 1993 and 1996 BREC installed B&W low NOx* burners to reduce NOx emissions to a level of approximately 0.46 lbs/mmBtu per unit.

- NOx emissions again reduced to comply with OTAG requirements by *WKE in 2002 through 2004. Advanced Over Fire Air systems were* installed on all three units to reduce NOx emissions by approximately 30%, all three units are now operating at ~0.31 lbs/mmBtu.

- Successful operation of the NOx emission reduction systems, without effecting unit capacity must be managed and is necessary to meet the BREC NOx plan. BREC NOx plan calls for Coleman Station to operate at ≤ 0.31 lb/mmBtu in 2008 during the OTAG season. Beginning in 2009 year round NOx control regulations take effect, BREC NOx plan has Coleman operating at ≤ 0.33 lb/mmBtu during the non-OTAG season and ≤ 0.32 lb/mmBtu during the OTAG season.

Stack Emission Limitations

- Sulfur dioxide emission shall not exceed 5.2 lb/mmBtu, for each unit based on a twenty-four hour average.

<u>Water</u>

- Coleman Station filed for a five year Kentucky Pollutant Discharge Elimination System (KPDES) permit in October 2004. Major concerns under this application are ash disposal and FGD waster water treatment. The Station's existing on site ash pond is full and beyond its useful life. In addition, the small volume of ash pond water increase cycles and shortens retention time, which presents a challenge managing pH levels. Areas of concern are metal piping, pumps, boiler seal materials, and boiler tubes. The station is feeding a chemical solution to maintain pH levels.

- Chloride discharge under the new KPDES permit will be a monitoring point. Under the previous permit, chloride discharge was not a measurement point. The new KPDES permit will limit chloride discharge to 1200 ppm.

- Construction of a new Waste Water Treatment Facility (WWTF) on property approximately one mile from Coleman Plant began in 2006 and scheduled for completion in 2008. Capital for the construction project is spread over 2006 $300k, 2007 $1.0m, and 2008 $2.2m.

- Both flyash and bottom ash are hauled to Wilson Station at a cost of $6.64 per ton (hauling contract has escalation clause for fuel), plans are to continue hauling to Wilson through 2008. Additionally, any off spec gypsum will be hauled to Wilson landfill, estimated at 20k tons per year. Material hauling is budgeted in the "cost of sales".

Fuel

- Fuel quality and strategy will certainly present a challenge for Coleman Station during this planning cycle. In order for the Station to achieve full capacity, meet environmental requirements, and maintain availability, the minimum fuel quality must be met. The fuel plan assumes no petroleum coke.

- The following table identifies Minimum Fuel properties required to achieve targeted capacity, meet environmental requirements, and maintain availability:

2008–2010 Fuel box parameters

COAL	
BTU	No less than 11,200
HGI	No lower than 53
Ash	No more than 10%
SO2	No more than 5.5 lb mm/Btu
Moisture	No more than 10%

Succession/Staffing Plan

Succession Plan and Staffing Levels

Age demographics are a serious concern; 62% of the Station's Resource Leaders are >50 years of age, 61% of the Bargain Unit employees are >50 years of age, and 100% of the Managers are >50 years of age. The average age of our workforce is 47 years but does not accurately reflect the concerns of having trained personnel and someone ready to move into open positions as they become available. Average age tends to mask the problem of attrition by simply doing the math.

Currently, 63% of our staff were part of BREC workforce prior to the WKE lease and represents many years experience in operating, maintaining, problem solving, and overall success of the facility. In the last few years, 30% of station employees hired was due to retirements, long-term illness, termination, etc. The FGD increased staff account for 7% of the workforce. However, additional Coleman employees are nearing retirement age and attrition is becoming a major concern over the next three-year planning cycle.

With 37% of our workforce having little power plant experience training plays a very important role in ability to meet KPI's identified by this document.

To prepare Coleman Station has instituted a succession planning process supporting near and long term BREC Corporation and the plants developmental concerns. Management's approach to achieve a successful plan is multi-phased.

Phase One – On Going

Plant Staffing

- Rearranging positions in classifications, within the approved head count, that supports technology changes and plant needs.
- Develop and train control room operators, auxiliary operators, senior instrument techs, mechanics, etc
- Personnel realignments may be needed in 2008 – 2010 planning cycle.

Phase Two – On Going

Staff Evaluation

- Evaluate current staffing and target those individuals that have demonstrated a propensity toward advancement.
  - Working to put the correct people in classifications to ensure they are prepared to move as openings occur.

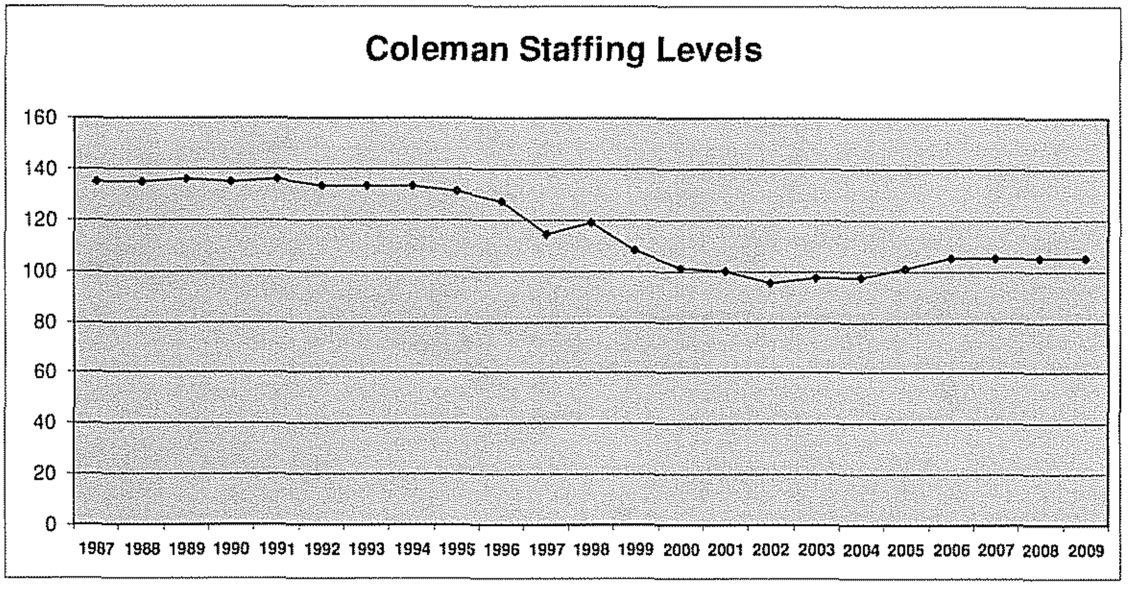
Phase Three – On Going

Development

- Set goals and objectives for the individuals in the succession planning cycle.
- Mentor employees, provide specific training, and utilize them in a capacity that supports personal and professional enhancement.
- Developed a formalized training program incorporating Corporate and specific training materials.

Staffing levels at Coleman have been higher and lower in the history of the Station. Management is constantly reviewing and makes changes based on Plant needs in a changing environment. An example of such changes are the additional headcount increases identified by this plan as a first step to prepare for retirements, long term illness, terminations, training requirements, etc.

Coleman historical Staffing Levels are identified by the chart below:



Coleman's 2008-2010 planned Staffing. See chart below:

Coleman Station Headcount			
Planned Headcount	**2008**	**2009**	**2010**
Administration	4	4	4
Fuels	14	14	14
Lab	5	5	5
Operations	40	40	40
Maintenance	38	38	38
Totals	**101**	**101**	**101**
Budgeted Headcount	**2008**	**2009**	**2010**
Administration	4	4	4
Fuels	14	14	14
Lab	5	5	5
Operations	40	40	40
Maintenance	38	38	38
Totals	**101**	**101**	**101**

Planned Outages

Outage Plan

Coleman Station outage planning is an important part of the stations 2008–2010 Business Plan. The station performs scheduled outages as identified below:

- FGD outages – 2 year interval
- Boiler and turbine valve outages - 3 year interval
- Turbine generator major inspections - 9 year interval

In addition, to the identified outage plan above the Stations generation forecast includes 2% Maintenance Out Hours (MOH) to cover unplanned outages and 5.33% EFOR to cover forced unit shutdowns.

2008 - April 2, 2008 through May 30, 2008 (49 days) 1176 hour outage

- Coleman Unit 1 major objectives
    - Boiler inspection
        - Lower water wall arch tube replacement
        - #6 burner replacement
        - Boiler furnace scaffolding
        - Sootblower replacement
        - Stock feeder control upgrades
        - Boiler door replacement
        - Air heater steam coil replacement
        - Air heater cold end basket replacement
        - Flyash control replacement
        - Boiler tube weld overlay
        - Renew boiler wall insulation from wetbottom area to economizer hopper area
        - Install high temperature membrane in boiler penthouse
        - Replace boiler hot air inlet and boiler gas outlet expansion joints
        - Major reconstruction of boiler wet bottom ash hopper, replace refractory, seal trough, seal skirt and modification to refractory cooling system to improve reliability.

    - Turbine generator inspection
        - Replace L-0 & L-1 governor and generator end LP blades
        - HP IP LP steam seal replacement
        - Throttle valve gasket & positive seat modification
        - Control valve inspection
        - Install new turbine stub shaft
        - Replace generator voltage regulator
        - Replace condenser vacuum pump
        - Condenser neck expansion joint replacement
        - GSU oil pump & valve replacement

- Balance of Plant
  - Motor PMs
  - Booster fan inspection
  - Replace Station batteries
  - Upgrade fuel feed controls
  - Annunciator replacement
  - Replace 2 ea 480 volt motor control centers

2009 - May 23, 2009 through June 16 2009 (25 days) 600 hour outage

- Coleman Unit 3 major objectives
  - Boiler inspection
    - Replace rear furnace deflector wall
    - Replace primary superheater
    - Sootblower replacement
    - Boiler tube overlay
    - Boiler chemical clean
  - Turbine
    - Valve inspection
    - Replace condenser vacuum pump
  - FGD
    - Maintenance inspection of equipment that requires a FGD shutdown, etc
    - Scaffold absorber
    - Booster fan inspection & repair
    - Storage tank inspection & repair
    - Agitator inspection & replacement
    - Recycle pump overhaul
    - Oxidation Air Blower inspection & PM
    - Motor PMs
    - Limestone mill liner replacement
  - Balance of Plant
    - Replace A & B mill liners
    - Reclassify mill balls
    - Motor PMs
    - Replace cold end airheater baskets
    - "B:" side 4160 volt switch gear replacement

2010 – June 5, 2010 through June 29, 2010 (25 days) 600 hour outage

- Coleman Unit 2 major objectives
    - Boiler inspection
        - Replace re-heater hot end
        - Boiler tube overlay
        - Sootblower replacement
    - Boiler chemical clean
    - Turbine
        - Valve inspection
        - Replace condenser vacuum pump
        - Repair HP IP steam seals

Training Plan

Training Plan

Station management staff has identified critical positions where employee development must be focused during the 2008–2010 planning cycle. Considering an aging workforce, the Station faces significant attrition; preparing people to fill vacancies in a timely manner is a reality during this planning period.

All employees participate in developing a three-year training and two year development plan, which is included in their PEP. Following are examples of the more generic power plant training topics to be covered.

- Employees train on at least one OPL per week as set out in Coleman Station three-year training curriculum.
- Included in the three-year training curriculum is plant specific training pertaining to equipment and procedures as outlined by specific training manuals developed at the Station.
- Employees will complete all safety compliance training required by State and Federal regulations.
- Operations will utilize the shift leaders to facilitate the operator-training program. Most of this training will have to be "one on one" since there is limited extra people on shift. It is imperative that operators receive the necessary training in order to advance to the next classification. At least 40 hours per person of classroom training per classification will be required, although higher-level classifications will require additional training time. This is in addition to on the job training.
- Necessary education and training to acquire and/or maintain required licenses and certificates such as wastewater treatment.
- Each leader conducts succession planning and development sessions with their manager to discuss and implement development methods for the individuals on their shift.
- Delegation of authority is used for developmental purposes when managers or leaders are absent from work.

Risk

Risk

Generation

Generation targets identified in the 2008 – 2010 business plan have the units operating at 97% - 98% net generating capacity for all service hours.

Historical generation average for the years 1993 through 2006 indicates 2008 – 2010 targets are > 600,000 net mwh increase per year, after 105,000 net mwh adjustment for the FGD.

Succession Planning

Age demographics are a serious concern; 62% of the Station's Resource Leaders are >50 years of age, 61% of the Bargain Unit employees are >50 years of age, and 100% of the Managers are >50 years of age. The average age of our workforce is 47 years but does not accurately reflect the concerns of having trained personnel and someone ready to move into open positions as they become available. Average age tends to mask the problem of attrition by simply doing the math.

With 37% of our workforce having little power plant experience training plays a very important role in ability to meet KPI's identified by this document.

Training

Coleman Station employees will attend operation and maintenance training for power plant systems. Overtime is required for all Production employees attending training. Adding overtime to already high percentages presents another personnel challenge that must be managed. Maintenance personnel attending training will not require overtime due to use of outside contractors, within reason. Use of outside contractors requires experience and expertise that must be filled in from maintenance resource leaders.

Environmental Arena

Air

Coleman's FGD system began operation during February 2006 and remains critical to the business plan. Successful operation of the FGD provides fuel flexibility in a lower cost fuel market that reduces overall generation cost per MWh. The concern is finding fuel that allows for full load generation without load reductions due to environmental issues.

The FGD produces a market grade gypsum by-product. This by-product is sold which produces a small revenue stream and additionally provides a value added service that offsets landfill cost.

- Recent decline in housing market affected the demand for synthetic gypsum in the wallboard market.

- Fuel quality affects particulate carry over from the precipitators, which could affect the ability to produce market grade gypsum.

BREC in 1993 and 1996 installed B&W low NOx burners to reduce NOx emissions to a level of approximately 0.46 lbs/mmBtu per unit. As part of BREC NOx Plan emissions were once again reduced by approximately 30%, all three units are now operating at <0.31 lbs/mmBtu. Advanced Over Fire Air systems were installed as part of this plan; the station continues to evaluate the effect on boiler waterwall tubes as well as the effect on overall combustion and emissions, weld overlay (1000 Sq. ft.) is now included in this document but some concern related to the actual amount of weld overlay required.

Water

Coleman Station filed for a five year Kentucky Pollutant Discharge Elimination System (KPDES) permit in October 2004. Major concerns under this application are ash disposal and FGD waster water treatment. The Station's existing, on site, ash pond is full and beyond its useful life. Our business plan does not assume additional tons of ash removed due to environmental permits or requirements. In addition, the small volume of ash pond water increase cycles and reduces retention time, which presents a challenge managing pH levels.

Completion of a new Waste Water Treatment Facility (WWTF) is critical to our business plan. Capital for the construction project is spread over 2006 $300k, 2007 $1.0m, and 2008 $2.5m.

Fuel

Achieving generation targets while burning economical fuels of choice. Fuel with low temperature ash fouling characteristics present a challenge and risk of meeting generation plan KPI's. Fuels below 11,200 btu, 55 HGI, >10% moisture and >10% ash deviate from the original equipment design and present operational challenges.

Minimum fuel requirement must be maintained in order for the Station to achieve full capacity, meet environmental requirements, and maintain availability.

The following table identifies Minimum Fuel properties required to achieve targeted capacity, meet environmental requirements, and maintain availability:

2008–2010 Fuel box parameters

COAL	
BTU	No less than 11,200
HGI	No lower than 53
Ash	No more than 10%
SO2	No more than 5.5 lb mm/Btu
Moisture	No more than 10%

With SO2 levels of 5.5 lb/mmBtu concerns of increased corrosion of boiler back pass areas, ducts, precipitators, and airheater are a concern and need to be monitored.

Specific Equipment Risk

- Coleman Station vintage:
  - Coleman One 39 years of operation
  - Coleman Two 38 Years of operation
  - Coleman Three 36 year of operation

- Coleman Station continues to perform condition assessments on critical piping systems along with those components operating at temperatures above creep range. One indication was discovered on C3 superheat outlet header during the spring 2006 outage, additional inspections are planned.

- Fire protection risks are identified by insurance and plant assessment reviews.

- Coleman One reheater tubes are nearing end of life. Replacement is budgeted for 2011; random replacement of leading edge tubes will be performed during 2008 outage.

- Coleman One LP turbine L-0 & L-1 blades are in poor condition on the generator and governor end of the machine. There is a risk of failure before the next major turbine overhaul in 2008.

- Insurance recommendations are to install turbine water induction protection and transformer fire protection barrier wall with sprinkler system, neither are included in this planning cycle.

- Coleman Three economizer tubes are original to the unit and have developed an erosion pattern on the horizontal run next to the front wall. During the 2003 outage, a perforated baffle plate was installed sidewall-to-sidewall. The plate extended into the gas stream and covered the effected area as a life extension measure. This section is not targeted for replacement during the three-year planning period.

- Coleman Three primary superheater tubes are nearing end of life. Replacement is not budgeted in this planning cycle; three tubes have been by-passed, one tube failed in 1988 and 2 failures in 2006. Tube samples indicate tubes are nearing end of life, replacement is planned for 2012, but continued evaluation may require moving this work into 2009 outage.

- Coleman One and Two economizer tubes are original to the unit and are experiencing gas related erosion. The economizer tubes are not targeted for replacement during the three-year planning period.

- High energy pipe life assessment inspections are performed on routine basis during scheduled outages (3 year cycle) using a variety of techniques such as; GUL ultrasonic, replications, shear wave UT, RT & PT, along with boroscopic examinations.

- Coleman Station is implementing a long-term strategic plan to deal with obsolescence and corrosion of electrical components. The C3 4160v Switchgear is obsolete with repair parts availability limited. This plan includes money for replacing the B-side Switchgear during the 2009 outage. A- side buss was replaced in 2006.

- The 4160v conductors to critical equipment are near end of life. A PM has been instituted which supports the replacement of critical equipment conductors during outage duration.

- Coleman Station boilers are all pressurized and as such, flue gas leakage is an on going issue. Flue gas leakage accelerates the corrosion of boiler components such as lagging, insulation, sootblowers, conduit & wiring, and structural steel. Considering the vintage of boilers; flue gas leaks presents a risk to the plan.

- Advanced Over Fired Air systems raise a reducing atmosphere concern of boiler components, specifically waterwall tubes. The station has developed a plan to measure tube wall thickness during scheduled outages to reduce this risk. However, with three-year outage schedules this condition continues to be investigated.

Fuels

Fuels

Fuel Burned at Coleman

Achieving generation targets while burning economical fuels of choice. Fuel with low temperature ash fouling characteristics present a challenge and risk of meeting generation plan KPI's. Fuels below 11,200 btu, 55 HGI, >10% moisture and >10% ash deviate from the original equipment design and present operational challenges.

Minimum fuel requirement must be maintained in order for the Station to achieve full capacity, meet environmental requirements, and maintain availability.

Coleman now has the capability to blend different quality fuels. Blending is an important part of the process of lowering fuel cost while maintaining full generation of the units and meeting environmental regulations.

In 2008-2010, Coleman station will continue burning a blend of Western Kentucky fuels without Petroleum Coke due to the relative high price of coke. Should Petroleum Coke pricing become favorable, the Station would be required to install catch pans etc to maintain environmental compliance if delivery is by barge, no additional equipment is required if deliveries are by truck.

Inventory

Installation of the blending equipment has decreased inventory space. A total maximum inventory of high sulfur and low sulfur compliance fuel is 125K tons or approximately 33 days, (115K tons of high sulfur fuel >5.2 lb/mmBtu and 10K tons of <5.2 lbs SO_2 compliance fuel).

For 2008 Coleman Station's planned net generation is 2,862,317 MWh's and will burn approximately 1.43m tons, or the equivalent of ~2.6 barges of fuel per day.

Fuel Specification:

COAL:

BTU – No less than 11,200
HGI – No lower than 53
Ash – No more than 10%
SO_2 – No more than 5.5 lb.
Moisture - No more than 10%

Unit Capability

With the above-mentioned fuel, the Coleman units should achieve net generation of:

- Coleman 1 - 150 MW's
- Coleman 2 - 138 MW's (reduced by FGD parasitic load)
- Coleman 3 - 155 MW's
- Additional generation may be achievable by addition of natural gas

Challenges

- Coleman is planning to burn washed western Kentucky / southern Indiana coal; moisture will continue to be an issue with the bulk handling system but will also have an impact on heat rate and production. With washed, high moisture fuel, weather will always be a factor in handling and combustion.
- Should Coleman reconsider petroleum coke as a fuel additive; off loading from the river as well as storage and subsequent run-off may present environmental challenges.
- The current choice of washed fuel in an unwashed condition carries a significant risk of slagging the furnaces to the point of having to shut the unit down and explosively remove the slag. Even in the washed condition very close attention must be paid to boiler observation and/or soot blowing schedules. Blending fuels from different seams and locations may also produce undesirable slagging conditions. Close attention must be paid to fuel analysis.
- Coleman bypass stacks are still constrained to SO2 not exceeding 5.2 lb/mmBtu averaged over 24 hours; as such a ready supply of compliance fuel must be maintained should the FGD be out of service any appreciable amount of time. The inventory of ready compliance fuel must be consumed & replaced from time to time.
- Accurate blending of various fuels still presents challenges, additional training and experience is essential. DCS controls systems will require logic changes to allow for lower percentage blends for stacking tubes.
- Title V presents a challenge operating the units at the new opacity trigger limits, relative to the bypass chimneys, as defined under the tab Social Responsibility. Fuel constituents acceptable to the FGD will present environmental issues if allowed to flow to the bypass stacks.
- Maintaining ash pond pH is extremely difficult due to the available volume of water, which raises concerns of deterioration in structural components such as wet bottom materials, pumps, and bottom seal shirts as well as scaling concerns depending on the pH of the ash.
- Lower boiler water wall tubes are at risk of attack depending on pH and levels of chlorides in the ash.
- Ductwork and expansion joints are a continuous maintenance and environmental concern due to holes caused by high ash volume and SO3.

Risk with FGD

It will be imperative that ash content of Coal not exceed 10%, if so it could mean that the Coleman units may have opacity concerns due to the ash and resulting LOI caused by over-loading of precipitators, which in turn would derate the units. There is also a possibility of high levels of ash/LOI that could lower the quality of gypsum to the point that it becomes unmarketable. If that were to happen, Coleman would then have to haul the gypsum by-product off site at additional cost.

O&M Expense

O&M EXPENSE CONTENTS

- Total Station Costs
- Variable Cost Charts
- Labor Charts
- Non Labor Charts
- Total O&M Charts
- Outage vs. Non-Outage Chart
- 031650 – Administrative Budget 2008-2010
- 031655 – Fuels Budget 2008-2010
- 031660 – Operations Budget 2008-2010
- 031675 – Lab Budget 2008-2010
- 031705 – Maintenance Budget 2008-2010

Total Station Costs

TOTAL STATION COST (O&M & VARIABLE COSTS)

	2008	2009	2010
Administration	1,200,367	1,143,116	1,177,409
Fuels	1,882,674	1,783,020	1,903,572
Operations	5,093,404	5,425,510	5,312,038
Lab	853,523	1,031,098	1,114,909
Maintenance	12,608,039	11,342,364	11,174,315
Station O&M Costs	**$ 21,638,007**	**$ 20,725,108**	**$ 20,682,243**

	2008	2009	2010
Coal	64,150,061	68,518,410	69,422,164
PetCoke	-	-	-
Fuels Department	-	-	-
Natural Gas	1,299,023	1,418,433	1,378,838
Reagent/Disposal	5,453,653	5,141,223	5,568,908
Station Variable Costs	**$ 70,902,737**	**$ 75,078,066**	**$ 76,369,910**

Total Station Costs	**$ 92,540,744**	**$ 95,803,174**	**$ 97,052,153**

Generation @ Coleman	**3,345,800**	**3,404,784**	**3,395,676**

Variable
Cost Charts

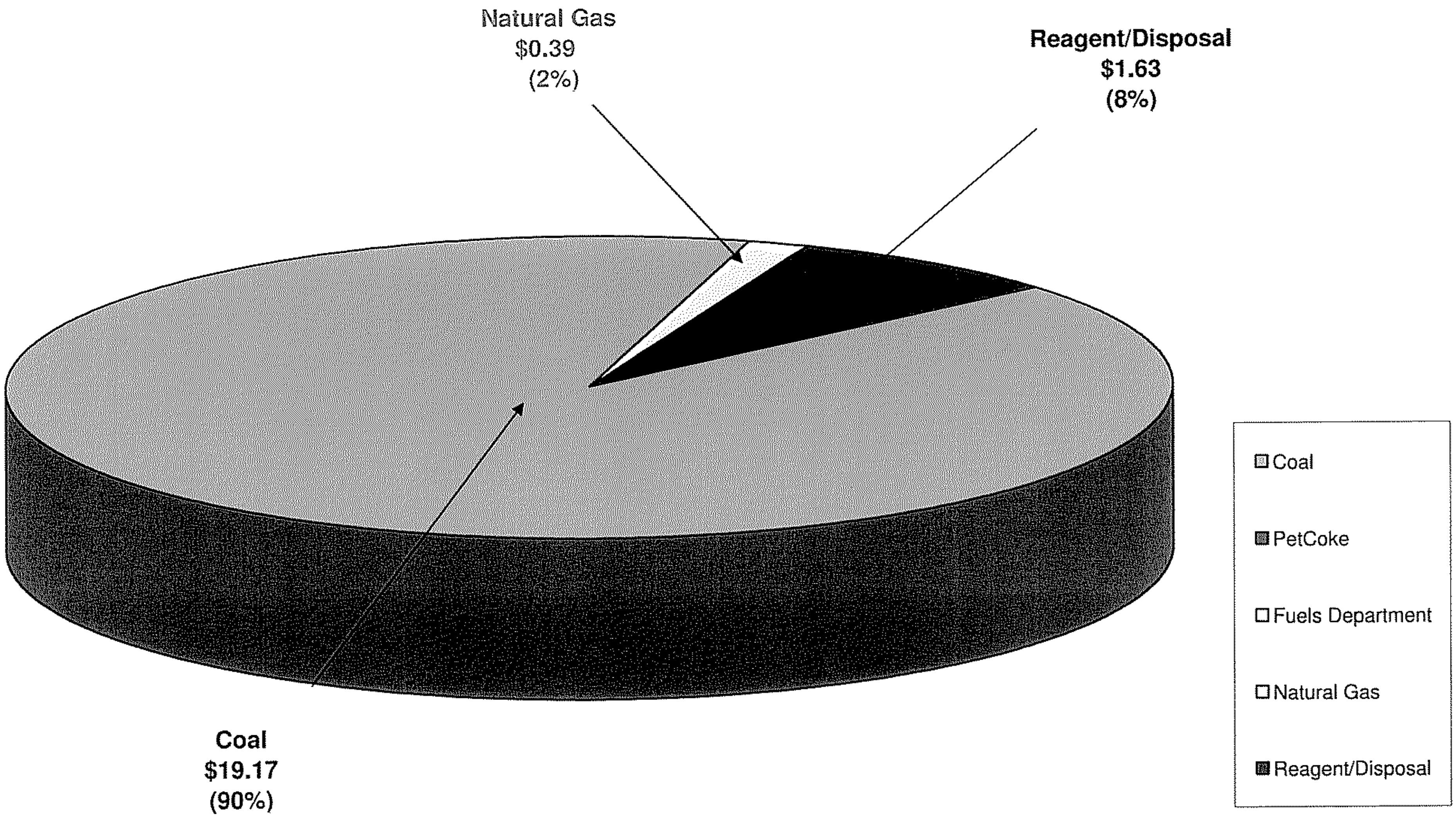
Variable Cost Calculation

	2008		2009		2010
Coal	64,150,061	Coal	68,518,410	Coal	69,422,164
PetCoke	-	PetCoke	-	PetCoke	-
Fuels Department	-	Fuels Department	-	Fuels Department	-
Natural Gas	1,299,023	Natural Gas	1,418,433	Natural Gas	1,378,838
Reagent/Disposal	5,453,653	Reagent/Disposal	5,141,223	Reagent/Disposal	5,568,908
Total Variable Costs	**$ 70,902,737**		**$ 75,078,066**		**$ 76,369,910**
Generation @ Coleman (Net)	3,345,800		3,404,784		3,395,676
Variable $/MWh	**$ 21.19**		**$ 22.05**		**$ 22.49**

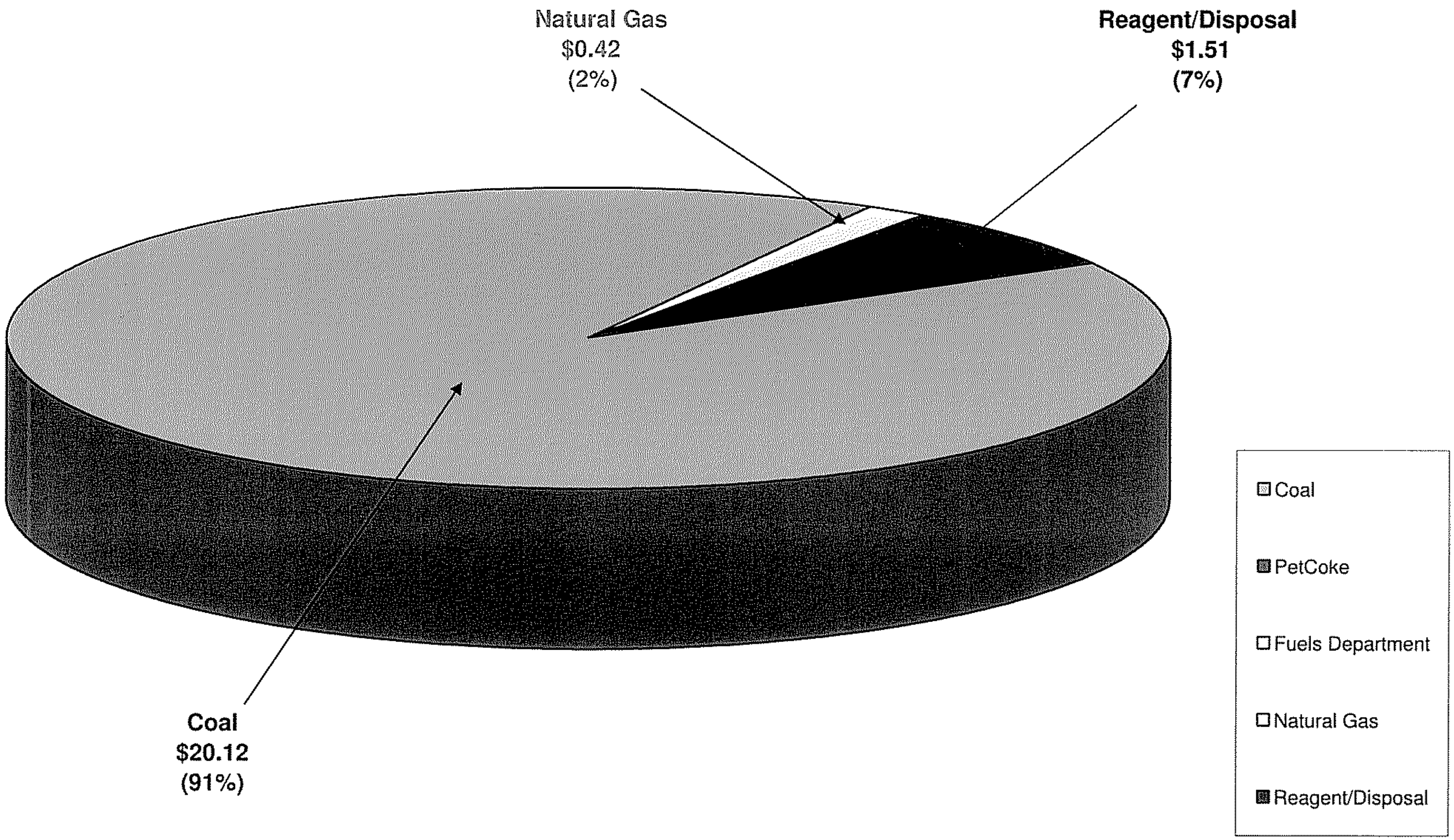
$/MWh	2008		2009		2010
Coal	19.17	Coal	20.12	Coal	20.44
PetCoke	-	PetCoke	-	PetCoke	-
Fuels Department	-	Fuels Department	-	Fuels Department	-
Natural Gas	0.39	Natural Gas	0.42	Natural Gas	0.41
Reagent/Disposal	1.63	Reagent/Disposal	1.51	Reagent/Disposal	1.64
	$ 21.19		**$ 22.05**		**$ 22.49**

Percent	2008		2009		2010
Coal	90%	Coal	91%	Coal	91%
PetCoke	0%	PetCoke	0%	PetCoke	0%
Fuels Department	0%	Fuels Department	0%	Fuels Department	0%
Natural Gas	2%	Natural Gas	2%	Natural Gas	2%
Reagent/Disposal	8%	Reagent/Disposal	7%	Reagent/Disposal	7%
	100%		**100%**		**100%**

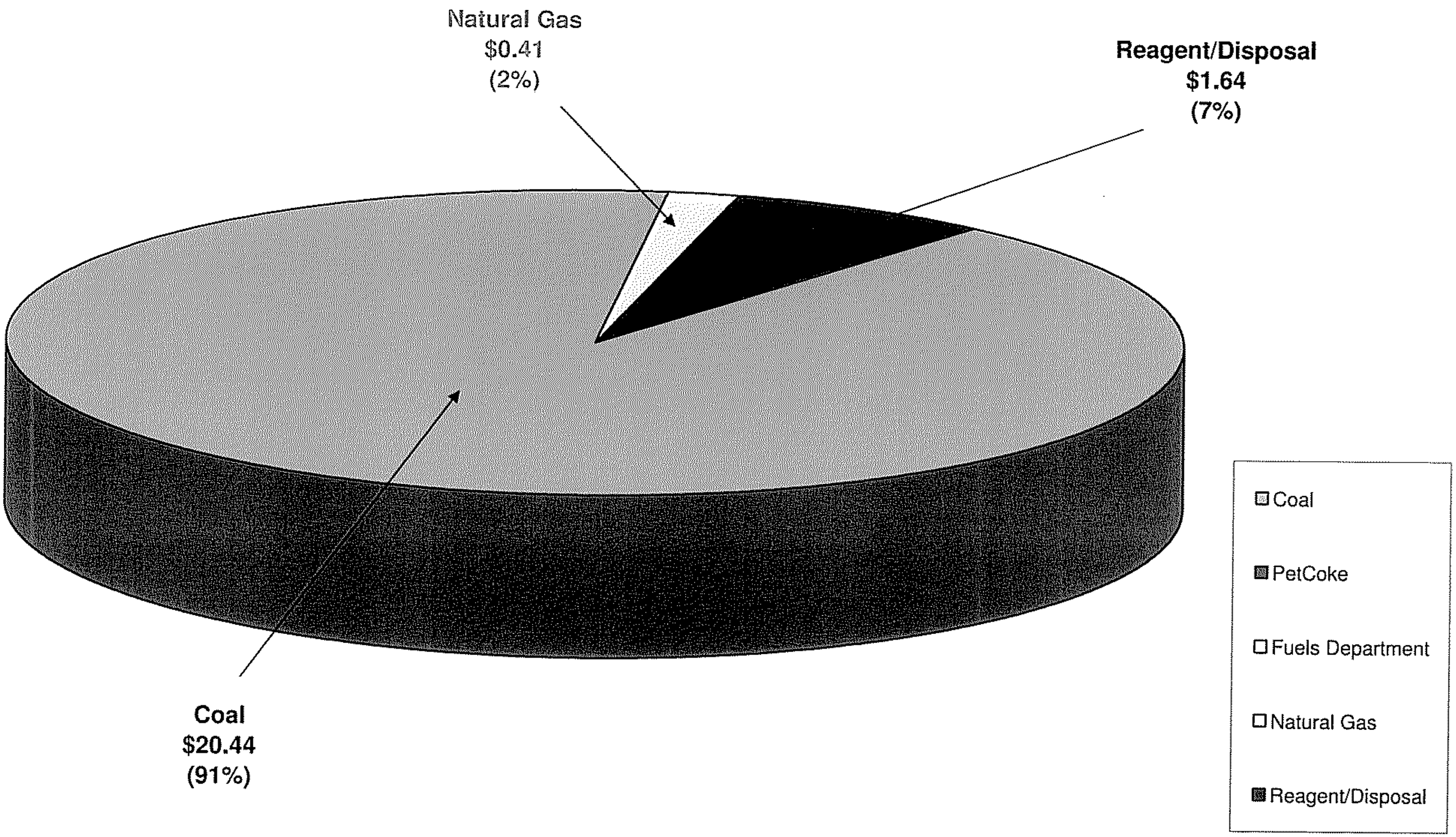
Coleman 2008 Variable Cost is $21.19 per MWh



Coleman 2009 Variable Cost is $22.05 per MWh



Coleman 2010 Variable Cost is $22.49 per MWh



Total O & M
Charts

Coleman 2008-2010 Labor Budget

	2008		2009		2010
Administration	524,497	Administration	446,970	Administration	460,379
Fuels	1,265,541	Fuels	1,280,192	Fuels	1,318,598
Operations	3,972,530	Operations	3,881,866	Operations	4,090,899
Lab	480,176	Lab	471,265	Lab	485,403
Maintenance	3,710,743	Maintenance	3,702,104	Maintenance	3,813,167
	$ 9,953,487		**$ 9,782,397**		**$ 10,168,446**

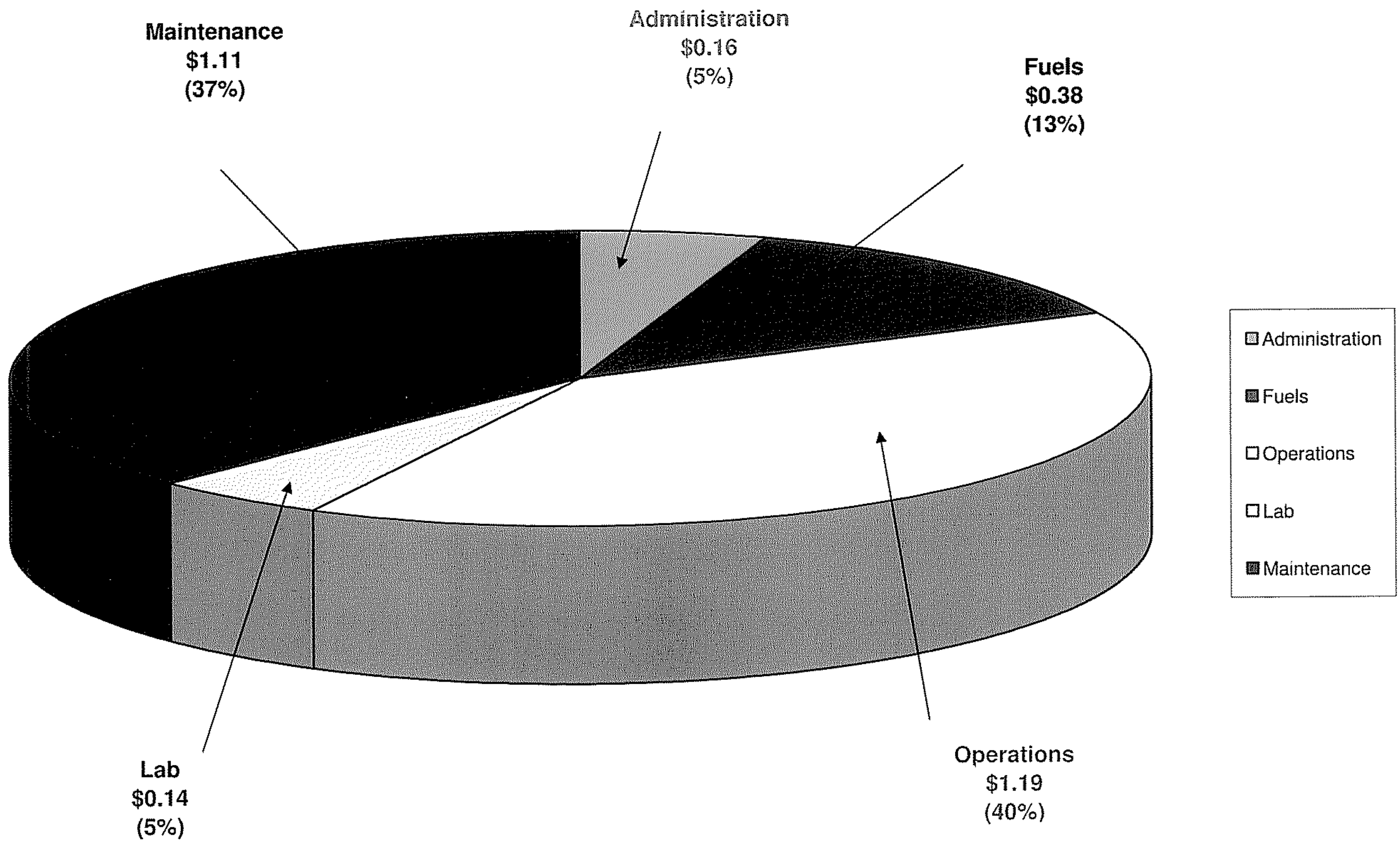
$/MWh

	2008		2009		2010
Administration	$ 0.16	Administration	$ 0.13	Administration	$ 0.14
Fuels	$ 0.38	Fuels	$ 0.38	Fuels	$ 0.39
Operations	$ 1.19	Operations	$ 1.14	Operations	$ 1.20
Lab	$ 0.14	Lab	$ 0.14	Lab	$ 0.14
Maintenance	$ 1.11	Maintenance	$ 1.09	Maintenance	$ 1.12
	$ 2.97		**$ 2.87**		**$ 2.99**
Net Generation	**3,345,800**		**3,404,784**		**3,395,676**

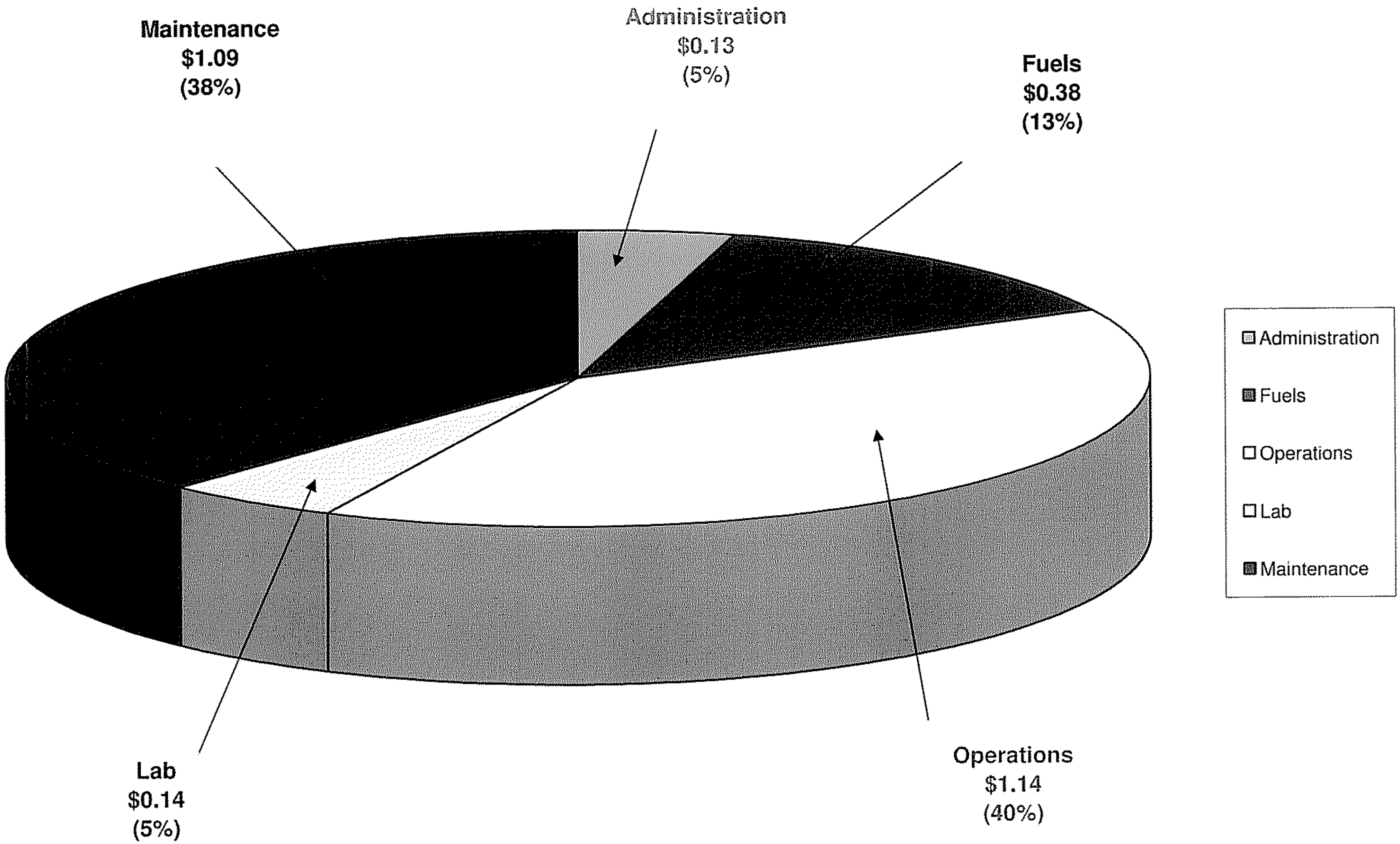
Percent

	2008		2009		2010
Administration	5%	Administration	5%	Administration	5%
Fuels	13%	Fuels	13%	Fuels	13%
Operations	40%	Operations	40%	Operations	40%
Lab	5%	Lab	5%	Lab	5%
Maintenance	37%	Maintenance	38%	Maintenance	37%
	100%		**100%**		**100%**

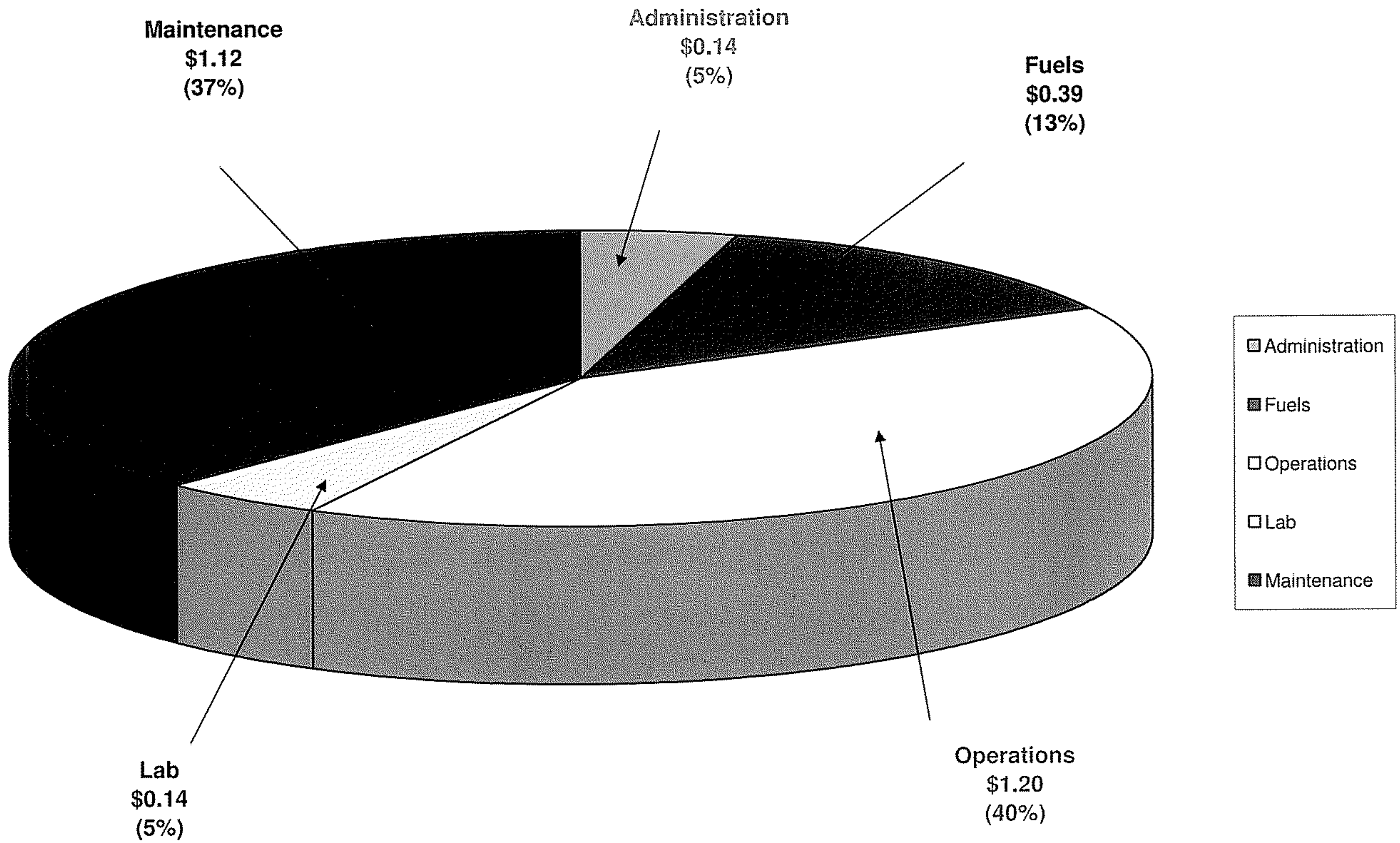
Coleman 2008 Total O&M Labor is $2.97 per MWh



Coleman 2009 Total O&M Labor is $2.87 per MWh



Coleman 2010 Total O&M Labor is $2.99 per MWh



Coleman 2008-2010 Non Labor Budget

	2008		2009		2010
Administration	675,870	Administration	696,146	Administration	717,030
Fuels	617,133	Fuels	502,828	Fuels	584,974
Operations	1,120,874	Operations	1,543,644	Operations	1,221,139
Lab	373,347	Lab	559,833	Lab	629,506
Maintenance	8,897,296	Maintenance	7,640,260	Maintenance	7,361,148
	$ 11,684,520		**$ 10,942,711**		**$ 10,513,797**

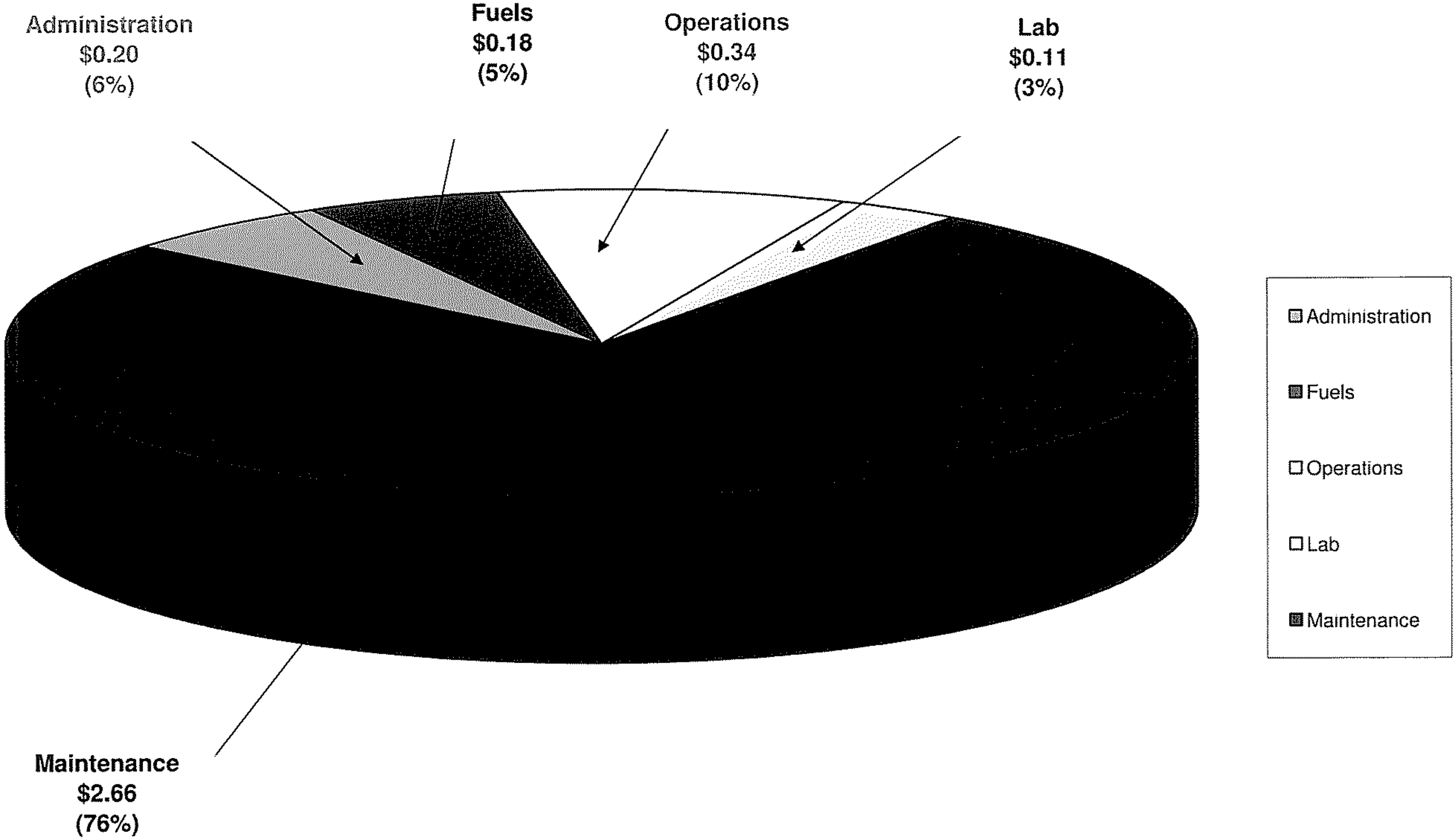
$/MWh

	2008		2009		2010
Administration	$ 0.20	Administration	$ 0.20	Administration	$ 0.21
Fuels	$ 0.18	Fuels	$ 0.15	Fuels	$ 0.17
Operations	$ 0.34	Operations	$ 0.45	Operations	$ 0.36
Lab	$ 0.11	Lab	$ 0.16	Lab	$ 0.19
Maintenance	$ 2.66	Maintenance	$ 2.24	Maintenance	$ 2.17
	$ 3.49		**$ 3.21**		**$ 3.10**
Net Generation	**3,345,800**		**3,404,784**		**3,395,676**

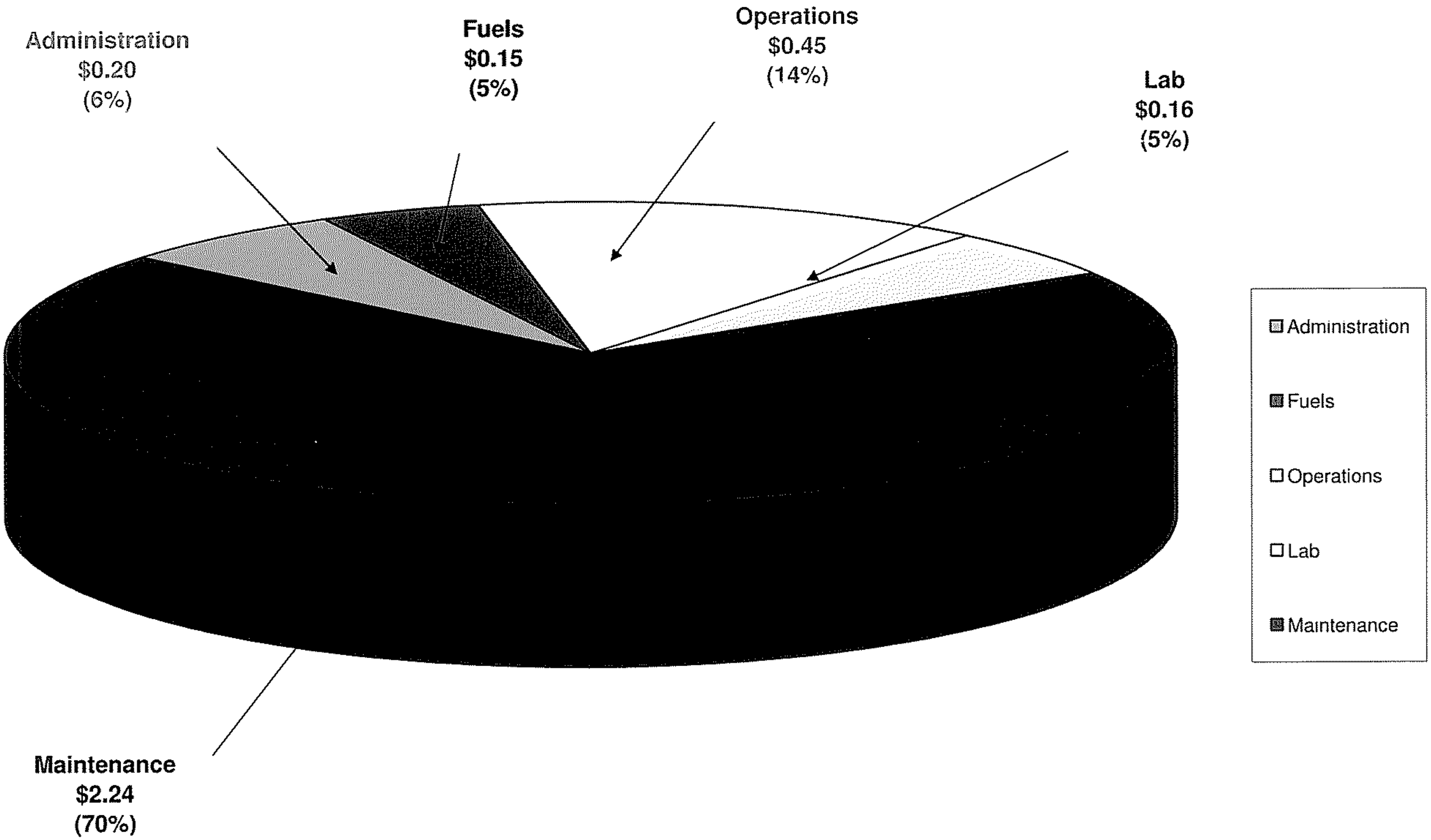
Percent

	2008		2009		2010
Administration	6%	Administration	6%	Administration	7%
Fuels	5%	Fuels	5%	Fuels	6%
Operations	10%	Operations	14%	Operations	12%
Lab	3%	Lab	5%	Lab	6%
Maintenance	76%	Maintenance	70%	Maintenance	70%
	100%		**100%**		**100%**

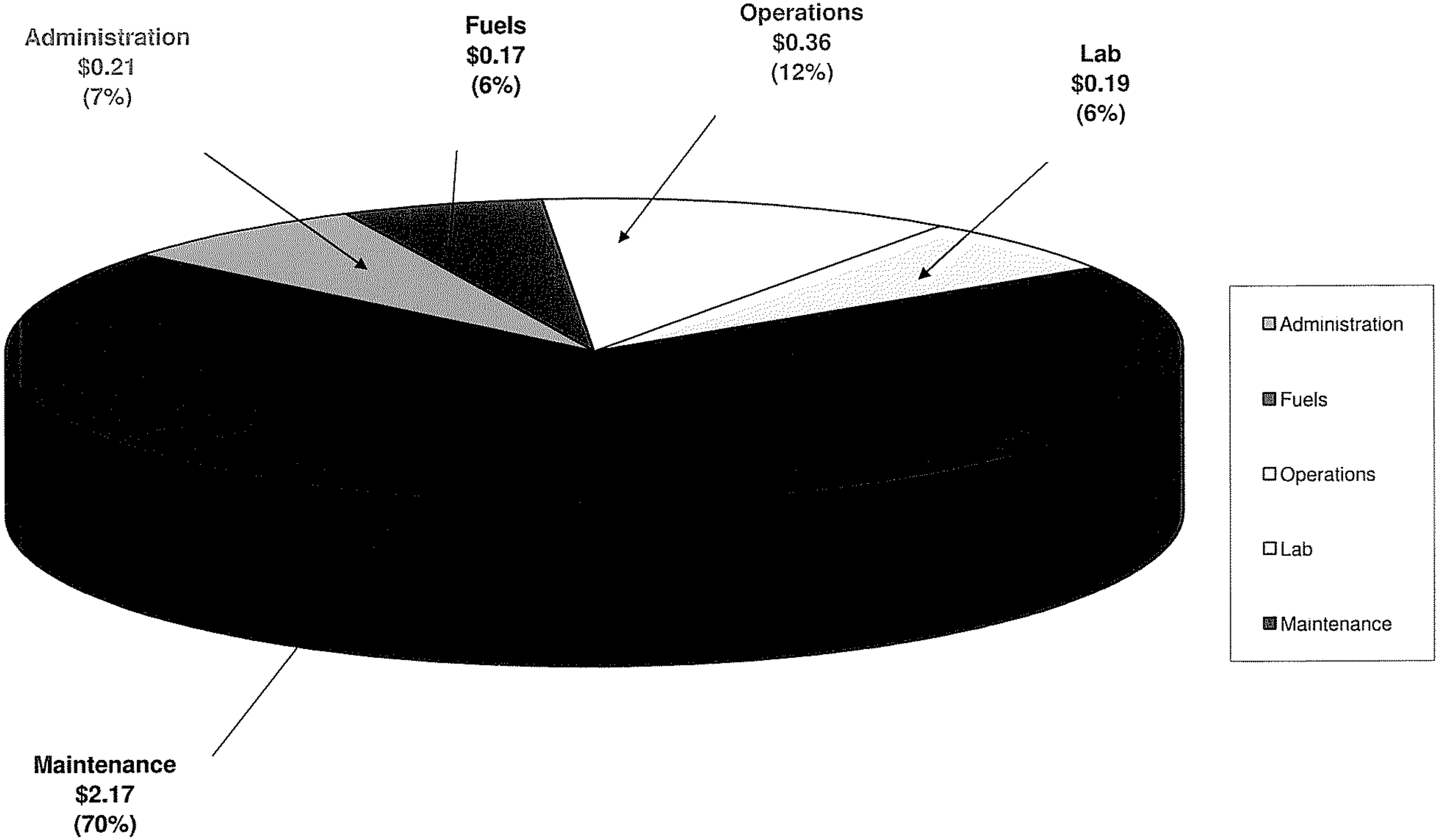
Coleman 2008 Non-Labor is $3.49 per MWh using BREC Generation Plan



Coleman 2009 Non-Labor is $3.21 per MWh using BREC Generation Plan



Coleman 2010 Non-Labor is $3.10 per MWh using BREC Generation Plan



Coleman 2008-2010 Total O&M Budget

	2008		2009		2010
Administration	1,200,367	Administration	1,143,116	Administration	1,177,409
Fuels	1,882,674	Fuels	1,783,020	Fuels	1,903,572
Operations	5,093,404	Operations	5,425,510	Operations	5,312,038
Lab	853,523	Lab	1,031,098	Lab	1,114,909
Maintenance	12,608,039	Maintenance	11,342,364	Maintenance	11,174,315
	$ 21,638,007		**$ 20,725,108**		**$ 20,682,243**

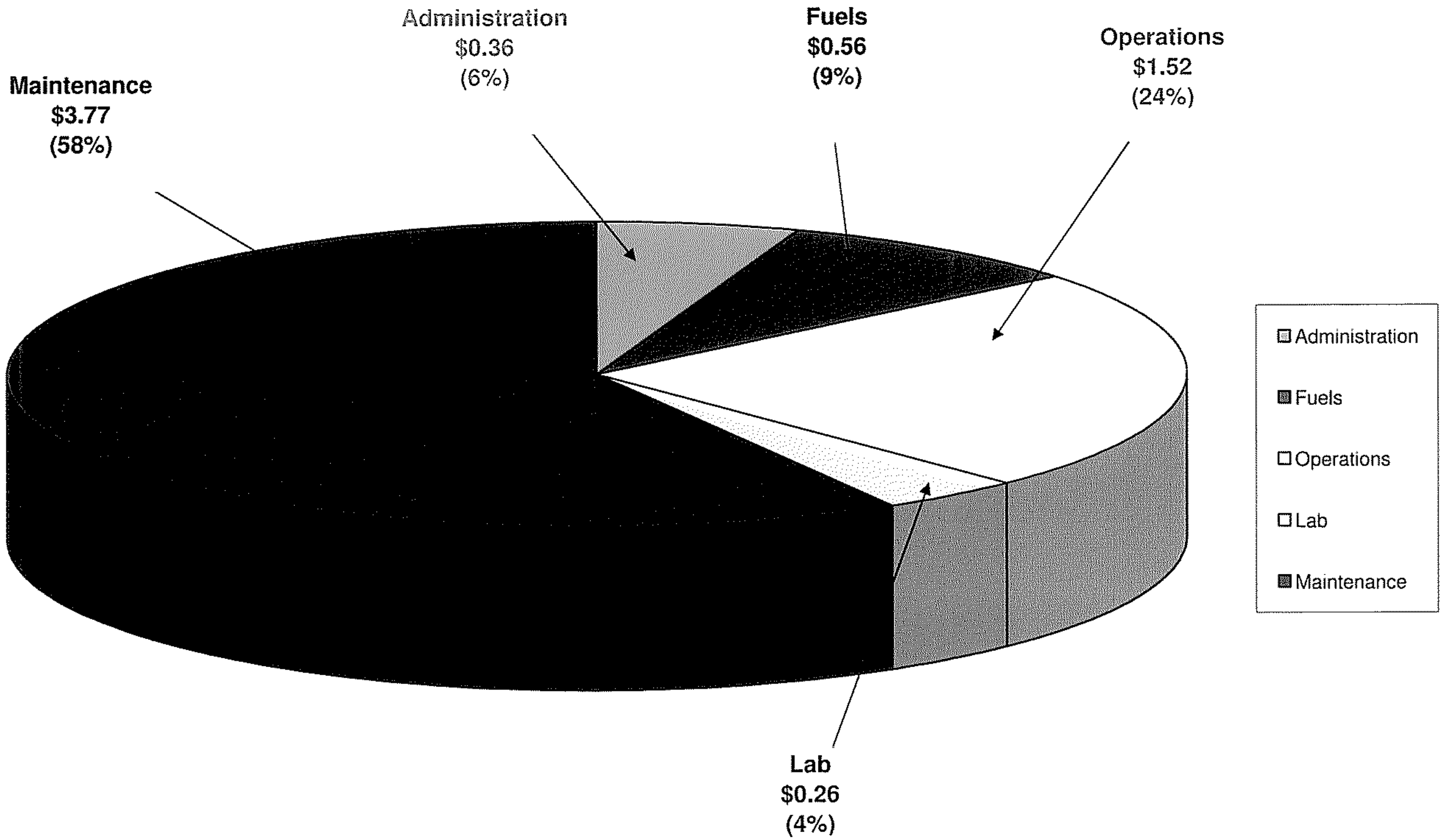
$/MWh

	2008		2009		2010
Administration	$ 0.36	Administration	$ 0.34	Administration	$ 0.35
Fuels	$ 0.56	Fuels	$ 0.52	Fuels	$ 0.56
Operations	$ 1.52	Operations	$ 1.59	Operations	$ 1.56
Lab	$ 0.26	Lab	$ 0.30	Lab	$ 0.33
Maintenance	$ 3.77	Maintenance	$ 3.33	Maintenance	$ 3.29
	$ 6.47		**$ 6.09**		**$ 6.09**
Net Generation	**3,345,800**		**3,404,784**		**3,395,676**

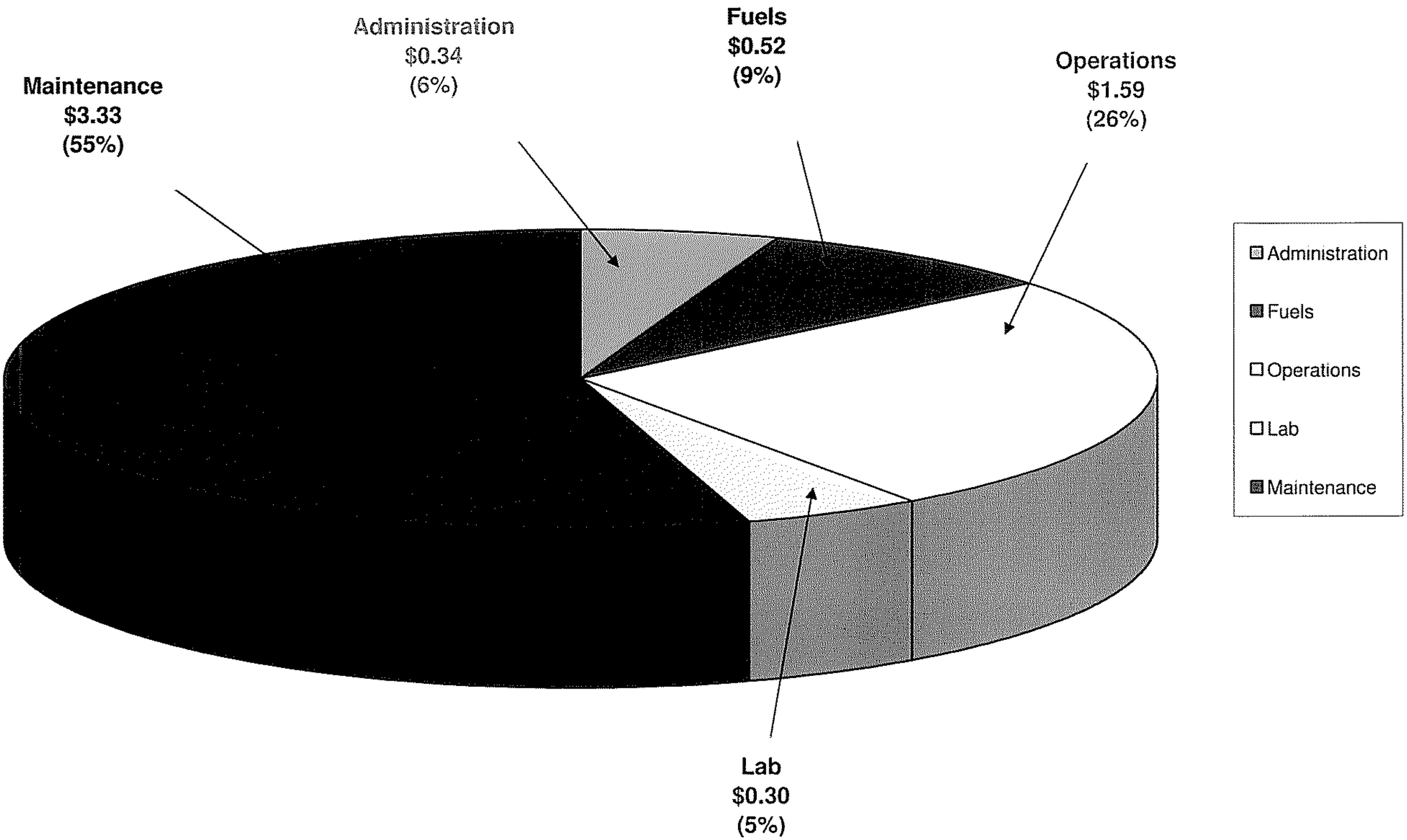
Percent

	2008		2009		2010
Administration	6%	Administration	6%	Administration	6%
Fuels	9%	Fuels	9%	Fuels	9%
Operations	24%	Operations	26%	Operations	26%
Lab	4%	Lab	5%	Lab	5%
Maintenance	58%	Maintenance	55%	Maintenance	54%
	100%		**100%**		**100%**

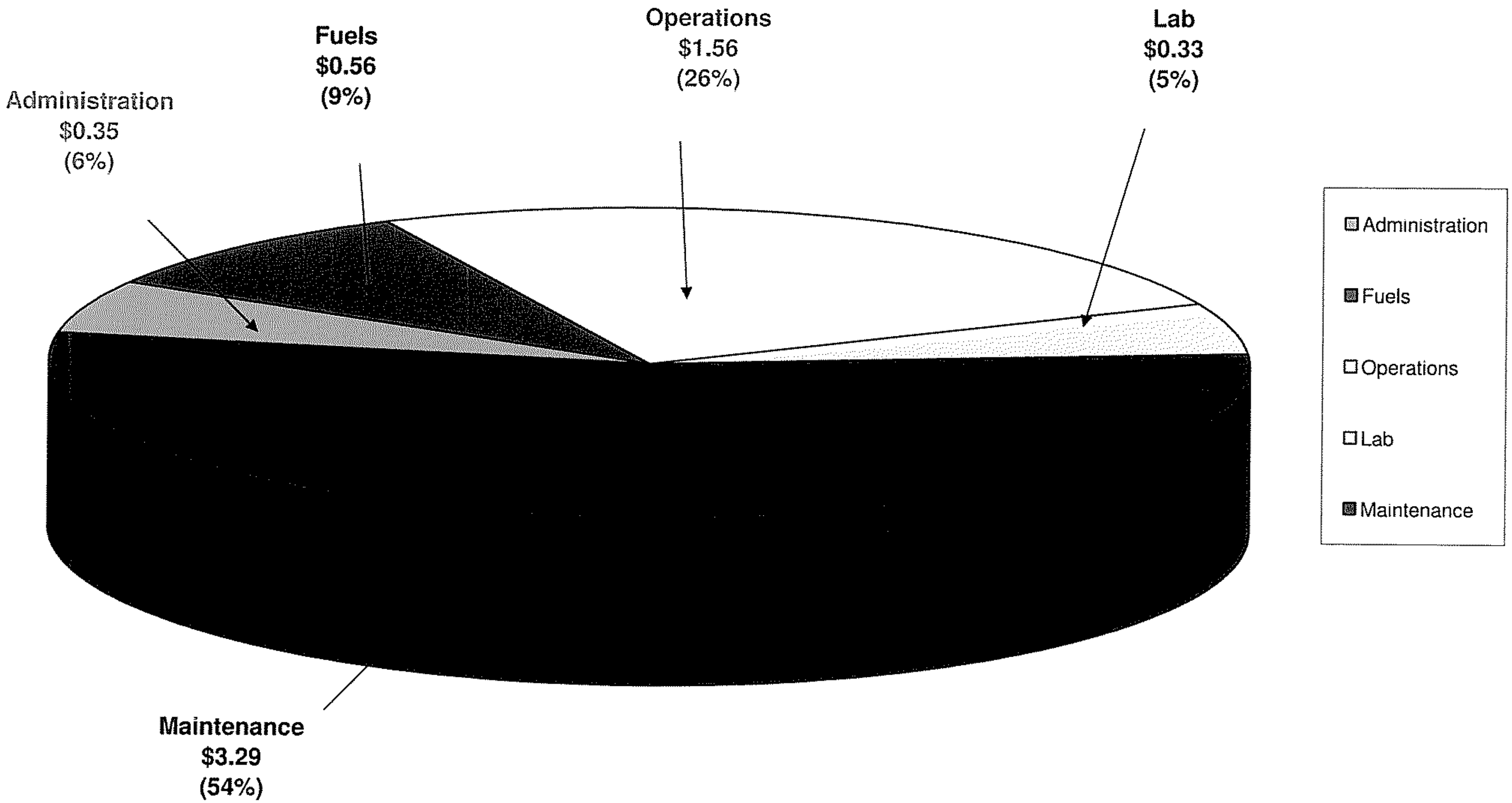
Coleman 2008 Total O&M is $6.47 per MWh



Coleman 2009 Total O&M is $6.09 per MWh



Coleman 2010 Total O&M is $6.09 per MWh



Outage vs.
Non-Outage
Charts

Coleman 2008-2010 Outage vs. Non Outage Budget

	2008		2009		2010
C1 Outage	4,255,623	C1 Outage	-	C1 Outage	-
C2 Outage	-	C2 Outage	-	C2 Outage	1,994,344
C3 Outage	-	C3 Outage	1,805,512	C3 Outage	-
FGD Outage	-	FGD Outage	714,000	FGD Outage	-
Non-outage	7,428,897	Non-outage	8,423,199	Non-outage	8,519,454
	$ 11,684,520		**$ 10,942,711**		**$ 10,513,798**

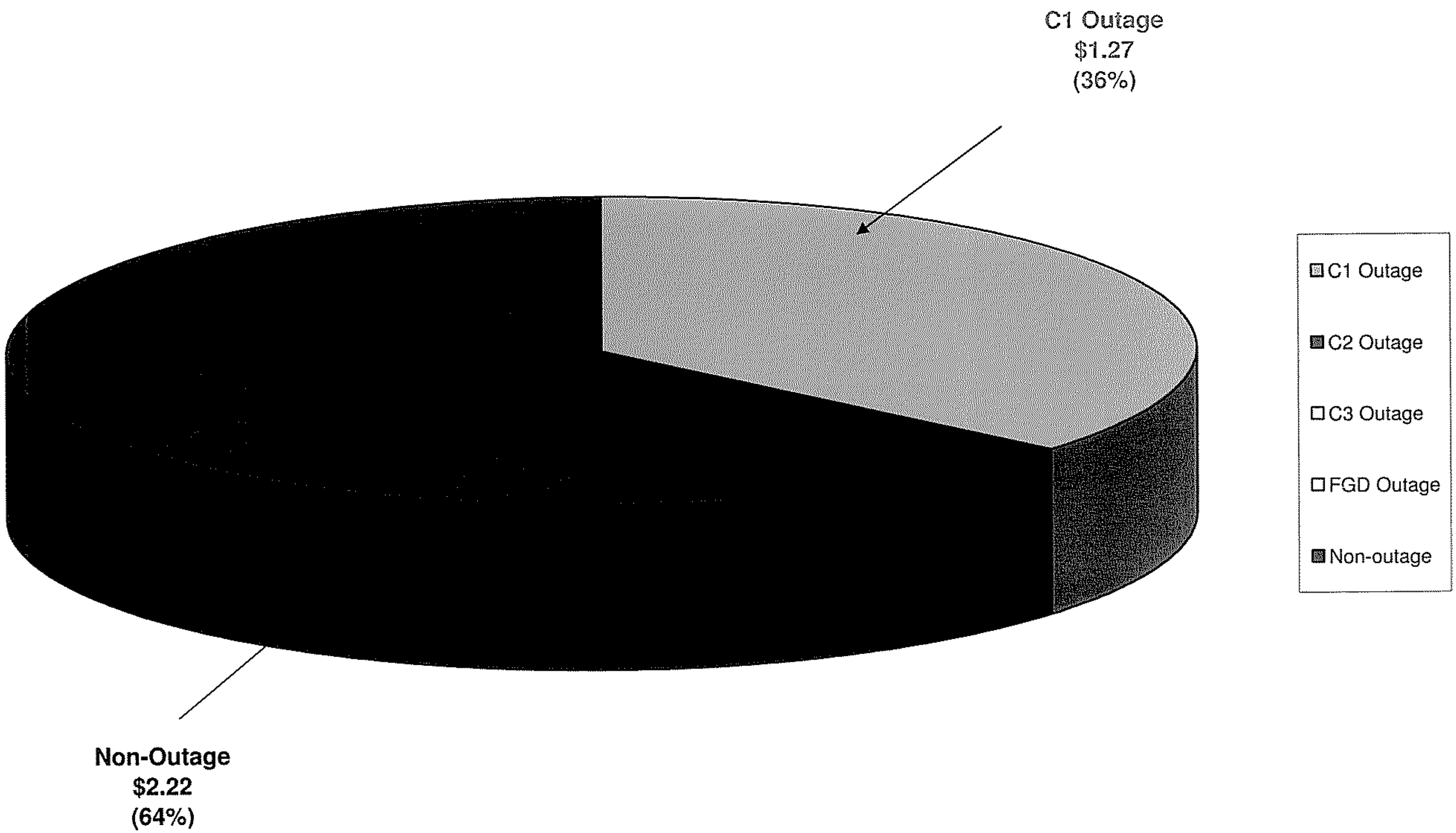
$/MWh

	2008		2009		2010
C1 Outage	$ 1.27	C1 Outage	$ -	C1 Outage	$ -
C2 Outage	$ -	C2 Outage	$ -	C2 Outage	$ 0.59
C3 Outage	$ -	C3 Outage	$ 0.53	C3 Outage	$ -
FGD Outage	$ -	FGD Outage	$ 0.21	FGD Outage	$ -
Non-outage	$ 2.22	Non-outage	$ 2.47	Non-outage	$ 2.51
	$ 3.49		**$ 3.21**		**$ 3.10**
Net Generation	**3,345,800**		**3,404,784**		**3,395,676**

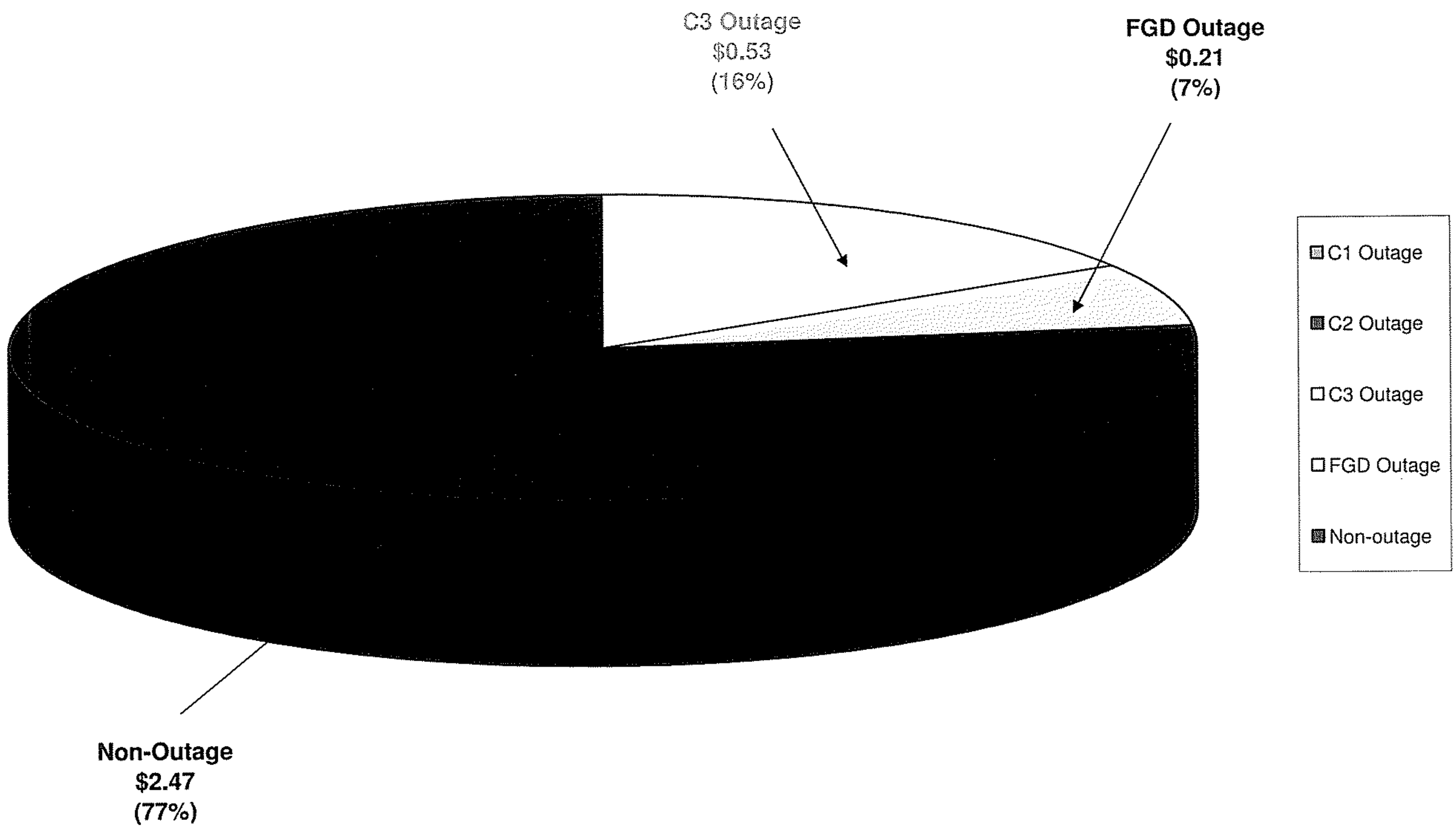
Percent

	2008		2009		2010
C1 Outage	36%	C1 Outage	0%	C1 Outage	0%
C2 Outage	0%	C2 Outage	0%	C2 Outage	19%
C3 Outage	0%	C3 Outage	16%	C3 Outage	0%
FGD Outage	0%	FGD Outage	7%	FGD Outage	0%
Non-outage	64%	Non-outage	77%	Non-outage	81%
	100%		**100%**		**100%**

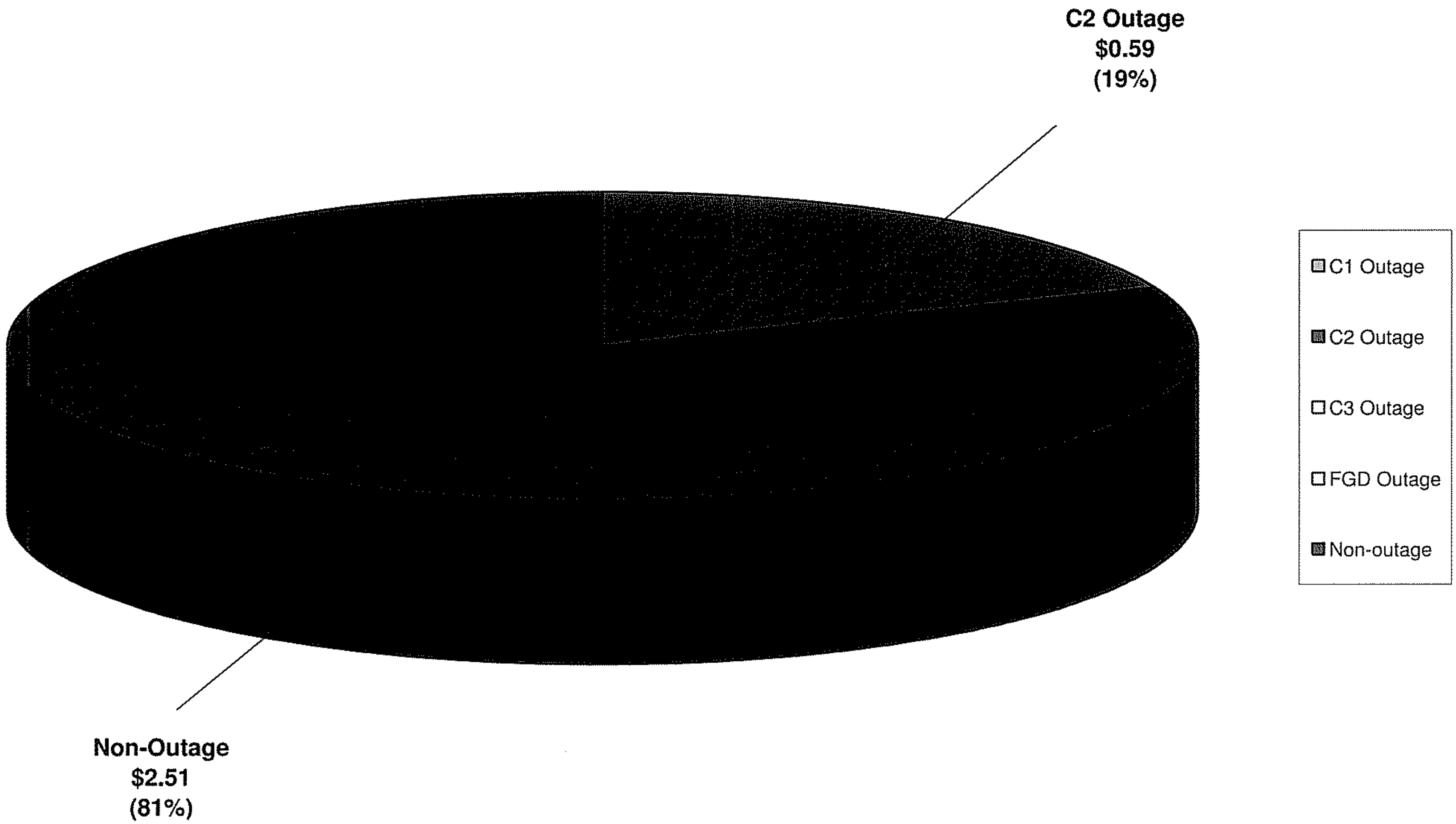
Coleman 2008 Outage vs. Non-Outage Comparison Non-Labor $/MWh



Coleman 2009 Outage vs. Non-Outage Comparison Non-Labor $/MWh



Coleman 2010 Outage vs. Non-Outage Comparison Non-Labor $/MWh



Administration
Budget
2008 - 2010

Big River Electric
031650 Coleman Administration
Budget for 2008

CLOADM	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Office Supplies	0410	3,850	4,150	2,650	4,150	2,650	4,150	2,650	4,150	2,650	2,650	3,650	3,650	41,000
Gas for Company Vehicles	0417	300	300	300	300	270	250	270	270	270	270	300	300	3,400
Uniform Service	0424	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,500	3,500	3,550	42,500
Trash Removal	0301	1,700	1,700	1,700	1,700	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	20,000
Pest Control	0301	200	180	184	200	180	200	200	210	210	210	210	288	2,472
Fees and permits	0630	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Subscriptions and Dues	0626	250	250	250	250	250	250	250	250	300	300	300	300	3,200
Educational Training	0634	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	156,000
Small Tools	0418	950	950	950	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	12,300
Safety Support	0425	11,000	11,000	11,000	11,250	11,250	11,250	11,250	11,250	11,250	11,000	11,000	11,000	133,500
Material Other	0427	400	400	375	375	400	400	400	400	400	400	400	400	4,750
Mileage	0640	150	150	2,201	200	300	2,201	300	300	2,201	150	650	2,197	11,000
Travel	0641	1,500	3,550	5,300	2,050	2,000	5,050	1,850	2,950	5,050	1,850	2,050	5,550	38,750
Meals/Entertainment	0642	200	700	1,035	200	200	1,035	300	260	1,035	300	300	1,035	6,600
Miscellaneous	0670	1,450	1,450	1,450	1,450	1,500	1,450	1,450	1,450	1,450	1,450	1,450	1,500	17,500
Hazardous Waste Disposal	0301	4,250	4,300	4,300	4,300	4,300	4,300	23,750	4,300	4,300	4,300	4,300	4,300	71,000
Janitorial cleaning service	0301	5,250	5,250	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	63,500
Janitorial supplies	0427	450	450	450	450	500	450	450	500	500	500	500	500	5,700
TOTAL CLOADM		**48,575**	**51,455**	**54,120**	**49,900**	**48,475**	**55,661**	**67,795**	**50,965**	**54,291**	**48,005**	**49,735**	**55,695**	**634,672**

CLOUTL	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Gas/Water	0660	767	767	767	767	767	767	767	767	767	767	767	767	9,204
Electricity	0661	2,600	2,600	2,694	2,700	2,700	2,600	2,600	2,700	2,700	2,700	2,700	2,700	31,994
TOTAL CLOUTL		**3,367**	**3,367**	**3,461**	**3,467**	**3,467**	**3,367**	**3,367**	**3,467**	**3,467**	**3,467**	**3,467**	**3,467**	**41,198**
GRAND TOTAL ADMINISTRATION		**51,942**	**54,822**	**57,581**	**53,367**	**51,942**	**59,028**	**71,162**	**54,432**	**57,758**	**51,472**	**53,202**	**59,162**	**675,870**

Big River Electric
031650 Coleman Administration
Budget for 2009

CLOADM	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Office Supplies	0410	3,850	4,150	2,650	4,150	3,050	4,150	3,150	4,000	3,150	2,650	3,650	3,630	42,230
Gas for Company Vehicles	0417	300	300	292	270	270	270	300	300	300	300	300	300	3,502
Uniform Service	0424	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,625	3,650	3,650	3,650	43,775
Trash Removal	0301	1,700	1,700	1,700	1,700	1,750	1,700	1,750	1,700	1,750	1,700	1,750	1,700	20,600
Pest Control	0301	200	180	184	200	180	200	200	210	204	250	250	288	2,546
Fees and permits	0630	125	125	125	125	125	125	125	130	135	135	135	135	1,545
Subscriptions and Dues	0626	250	250	250	250	250	250	250	266	320	320	320	320	3,296
Educational Training	0634	13,400	13,400	13,400	13,400	13,400	13,380	13,300	13,400	13,400	13,400	13,400	13,400	160,680
Small Tools	0418	950	950	950	1,050	1,069	1,100	1,100	1,100	1,100	1,100	1,100	1,100	12,669
Safety Support	0425	11,000	11,000	11,500	11,500	11,500	11,500	11,500	11,500	11,505	12,000	11,500	11,500	137,505
Material Other	0427	400	400	400	400	400	400	400	400	400	400	410	482	4,892
Mileage	0640	150	150	2,201	200	300	2,201	300	330	2,201	450	650	2,197	11,330
Travel	0641	1,500	3,550	5,300	2,050	2,000	5,110	2,253	2,950	5,150	2,350	2,150	5,550	39,913
Meals/Entertainment	0642	200	700	1,035	200	200	1,035	300	260	1,035	398	400	1,035	6,798
Miscellaneous	0670	1,450	1,450	1,550	1,550	1,550	1,550	1,525	1,475	1,525	1,450	1,450	1,500	18,025
Hazardous Waste Disposal	0301	4,500	4,500	4,500	4,380	4,500	4,500	23,750	4,500	4,500	4,500	4,500	4,500	73,130
Janitorial cleaning service	0301	5,250	5,700	5,300	5,700	5,300	5,700	5,300	5,500	5,300	5,500	5,300	5,555	65,405
Janitorial supplies	0427	450	450	450	450	500	450	450	500	500	500	500	671	5,871
TOTAL CLOADM		**49,325**	**52,605**	**55,437**	**51,225**	**49,994**	**57,271**	**69,603**	**52,171**	**56,100**	**51,053**	**51,415**	**57,513**	**653,712**

CLOUTL	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Gas/Water	0660	767	767	767	779	800	800	800	800	800	800	800	800	9,480
Electricity	0661	2,600	2,600	2,694	2,710	2,800	2,800	2,800	2,800	2,800	2,750	2,800	2,800	32,954
TOTAL CLOUTL		**3,367**	**3,367**	**3,461**	**3,489**	**3,600**	**3,600**	**3,600**	**3,600**	**3,600**	**3,550**	**3,600**	**3,600**	**42,434**
GRAND TOTAL ADMINISTRATION		**52,692**	**55,972**	**58,898**	**54,714**	**53,594**	**60,871**	**73,203**	**55,771**	**59,700**	**54,603**	**55,015**	**61,113**	**696,146**

Big River Electric
031650 Coleman Administration
Budget for 2010

CLOADM	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Office Supplies	0410	3,966	4,275	2,730	4,275	3,142	4,275	3,245	4,120	3,245	2,730	3,760	3,739	43,502
Gas for Company Vehicles	0417	309	309	301	278	278	278	309	309	309	309	309	309	3,607
Uniform Service	0424	3,760	3,760	3,760	3,760	3,760	3,760	3,760	3,760	3,734	3,760	3,760	3,760	45,094
Trash Removal	0301	1,751	1,751	1,751	1,751	1,803	1,751	1,803	1,751	1,803	1,751	1,803	1,751	21,220
Pest Control	0301	206	185	190	206	185	206	206	216	210	258	258	297	2,623
Fees and permits	0630	129	129	129	129	129	129	129	134	139	139	139	139	1,593
Subscriptions and Dues	0626	258	258	258	258	258	258	258	274	330	330	330	330	3,400
Educational Training	0634	13,802	13,802	13,802	13,802	13,802	13,781	13,699	13,802	13,802	13,802	13,802	13,802	165,500
Small Tools	0418	979	979	979	1,082	1,101	1,133	1,133	1,133	1,133	1,133	1,133	1,133	13,051
Safety Support	0425	11,330	11,330	11,845	11,845	11,845	11,845	11,845	11,845	11,850	12,360	11,845	11,845	141,630
Material Other	0427	412	412	412	412	412	412	412	412	412	412	422	496	5,038
Mileage	0640	155	155	2,267	206	309	2,267	309	340	2,267	464	670	2,263	11,672
Travel	0641	1,545	3,657	5,459	2,112	2,060	5,263	2,321	3,039	5,305	2,421	2,215	5,717	41,114
Meals/Entertainment	0642	206	721	1,066	206	206	1,066	309	268	1,066	410	412	1,066	7,002
Miscellaneous	0670	1,494	1,494	1,597	1,597	1,597	1,597	1,571	1,519	1,571	1,494	1,494	1,545	18,570
Hazardous Waste Disposal	0301	4,635	4,635	4,635	4,511	4,635	4,635	24,463	4,635	4,635	4,635	4,635	4,635	75,324
Janitorial cleaning service	0301	5,408	5,871	5,459	5,871	5,459	5,871	5,459	5,665	5,459	5,665	5,459	5,722	67,368
Janitorial supplies	0427	464	464	464	464	515	464	464	515	515	515	515	656	6,015
TOTAL CLOADM		**50,809**	**54,187**	**57,104**	**52,765**	**51,496**	**58,991**	**71,695**	**53,737**	**57,785**	**52,588**	**52,961**	**59,205**	**673,323**

CLOUTL	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Gas/Water	0660	790	790	790	802	824	824	824	824	824	824	824	824	9,764
Electricity	0661	2,678	2,678	2,775	2,791	2,884	2,884	2,884	2,884	2,884	2,833	2,884	2,884	33,943
TOTAL CLOUTL		**3,468**	**3,468**	**3,565**	**3,593**	**3,708**	**3,708**	**3,708**	**3,708**	**3,708**	**3,657**	**3,708**	**3,708**	**43,707**
GRAND TOTAL ADMINISTRATION		**54,277**	**57,655**	**60,669**	**56,358**	**55,204**	**62,699**	**75,403**	**57,445**	**61,493**	**56,245**	**56,669**	**62,913**	**717,030**

Fuels Budget
2008 - 2010

Big River Electric
031655 Coleman Fuels
Budget for 2008

CLOPST	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Trimmers, lawn mower, misc.	0427			131	131	131	131	131	131	131				917
Grass Mowing	0301				5,000	5,000	5,000	5,000	5,000	5,000				30,000
Rock and gravel	0427	495	495	495	495	495	495	495	495	495	495	495	495	5,940
Belt Deicer	0427	7,173	7,173										7,173	21,519
Kerosene	0417	2,070	2,070									2,070	2,070	8,280
Weed and grass control	0301				3,500	3,500	700	800						8,500
Waste Oil Disposal	0301	5,000												5,000
TOTAL		**14,738**	**9,738**	**626**	**9,126**	**9,126**	**6,326**	**6,426**	**5,626**	**5,626**	**495**	**2,565**	**9,738**	**80,156**

CLOCSM	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Supplies, filters, etc.	0427	238	238	238	238	238	238	238	238	238	238	238	238	2,856
TOTAL		**238**	**238**	**238**	**238**	**238**	**238**	**238**	**238**	**238**	**238**	**238**	**238**	**2,856**

CLOCHSBUS	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Wire Cable -	0427	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	5500	66000
Certify Scale	0301						15930							15930
Hold and Close Line Brakes	0427		2376											2376
Barge Unloader System	0427	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	15600
Barge Unloader System	0301	2040	2040	2040	2040	2040	2040	2040	2040	2040	2040	2040	2040	24480
Cell Repair	0301					123750								123750
Cell Repair	0427					41250								41250
TOTAL		**8,840**	**11,216**	**8,840**	**8,840**	**173,840**	**24,770**	**8,840**	**8,840**	**8,840**	**8,840**	**8,840**	**8,840**	**289,386**

CLOHEQ	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
D-9R Track Dozer (blades)	0427	1200	1200	1200	1200	16200	1200	1200	1200	1200	1200	1200	1200	29400
D-7 Track Dozer	0427	1010	1010	1010	1010	1010	1010	1010	1010	1010	1010	1010	1010	12120
972 wheel loader	0427	583	583	583	583	583	583	583	583	583	583	583	583	6996
936 L track loader	0427	713	713	713	713	713	713	713	713	713	713	713	713	8556
Bob Cat	0427	202	202	202	202	202	202	202	202	202	202	202	202	2424
Walden small loader back hoe	0427	150	150	150	150	150	150	150	150	150	150	150	150	1800
2600 tractor	0427	150	150	150	150	150	150	150	150	150	150	150	150	1800
2555 tractor	0427	300	300	300	300	300	300	300	300	300	300	300	300	3600
Operation truck	0427	120	120	120	120	120	120	120	120	120	120	120	120	1440
Flat boat	0427	62	62	62	62	62	62	62	62	62	62	62	62	744
Toyota fork lift	0427	120	120	120	120	120	120	120	120	120	120	120	120	1440
Tug boat	0427	925	925	925	925	53000	925	925	925	925	925	925	925	63175
Generator	0427	190	190	190	190	190	190	190	190	190	190	190	190	2280

Blue water pump	0427	185	185	185	185	185	185	185	185	185	185	185	185	2220
Sump pump	0427	185	185	185	185	185	185	185	185	185	185	185	185	2220
Tug fuel	0417	2229	2229	2229	2229	2229	2229	2229	2229	2229	2229	2229	2229	26748
Equipment fuel	0417	3796	3796	3796	3796	3796	3796	3796	3796	3796	3796	3796	3796	45552
Delo 400 30WT	0416	252	0	252	0	252	252	252	0	252	0	252	0	1764
Delo 400 10WT	0416	0	252	0	252	0	252	0	252	0	252	0	252	1512
Delo 400 50 WT	0416	0	252	0	0	252	0	0	0	0	0	0	0	504
Transmission fluid	0416	0	435	0	0	0	0	0	0	0	0	0	0	435
Anti Freeze	0416	365	0	0	0	0	0	0	0	0	0	0	365	730
Fuel Conditioner	0416	272	272	0	0	0	0	0	0	0	272	0	0	816
EP2 grease	0416	0	0	218	0	0	218	0	0	218	0	0	218	872
TOTAL		**13,009**	**13,331**	**12,590**	**12,372**	**79,699**	**12,842**	**12,372**	**12,372**	**12,590**	**12,644**	**12,372**	**12,955**	**219,148**

CLOCHS	**Exp Type**	**JAN-08**	**FEB-08**	**MAR-08**	**APR-08**	**MAY-08**	**JUN-08**	**JUL-08**	**AUG-08**	**SEP-08**	**OCT-08**	**NOV-08**	**DEC-08**	**TOTAL**
Conveyor Rollers	0427				2,376	2,376	2,376	2,376						9504
Relag Rollers	0427					2,376								2376
Scrappers	0427			1,155										1155
TOTAL		**0**	**0**	**1,155**	**2,376**	**4,752**	**2,376**	**2,376**	**0**	**0**	**0**	**0**	**0**	**13,035**

CLOTR	**Exp Type**	**JAN-08**	**FEB-08**	**MAR-08**	**APR-08**	**MAY-08**	**JUN-08**	**JUL-08**	**AUG-08**	**SEP-08**	**OCT-08**	**NOV-08**	**DEC-08**	**TOTAL**
Tools and tool replacement	0427	1046	1046	1046	1046	1046	1046	1046	1046	1046	1046	1046	1046	12552
TOTAL		**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**12,552**
GRAND TOTAL FUELS		**37,871**	**35,569**	**24,495**	**33,998**	**268,701**	**47,598**	**31,298**	**28,122**	**28,340**	**23,263**	**25,061**	**32,817**	**617,133**

Big River Electric
031655 Coleman Fuels
Budget for 2009

CLOPST	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Trimmers, lawn mower, misc.	0427			135	135	135	135	135	135	135				945
Grass Mowing	0301	0	0	0	5,100	5,100	5,100	5,100	5,100	5,100	0	0	0	30,600
Rock and gravel	0427	510	510	510	510	510	510	510	510	510	510	510	510	6,120
Belt Deicer	0427	7,388	7,388										7,388	22,164
Kerosene	0417	2,142	2,142									2,142	2,142	8,568
Weed and grass control	0301				2,998	2,998	551	551	551	551	551			8,751
Waste Oil Disposal	0301	5,065												5,065
TOTAL		**15,105**	**10,040**	**645**	**8,743**	**8,743**	**6,296**	**6,296**	**6,296**	**6,296**	**1,061**	**2,652**	**10,040**	**82,213**

CLOCSM	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Supplies, filters, etc.	0427	250	250	250	250	250	250	250	250	250	250	250	250	3,000
TOTAL		**250**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**250**	**3,000**

CLOCHSBUS	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Wire Cable -	0427	5,782	5,782	5,782	5,782	5,782	5,782	5,782	5,782	5,782	5,782	5,782	5,782	69,384
Certiy Scales	0301						16,865							16,865
Cell Repair	0427							10,000						10,000
Cell Repair	0301							40,000						40,000
Hold and Close Line Brakes	427		2,450											2,450
Trolley Overhaul	427					40,000								40,000
Trolley Overhaul	0301					10,000								10,000
TOTAL		**5,782**	**8,232**	**5,782**	**5,782**	**55,782**	**22,647**	**55,782**	**5,782**	**5,782**	**5,782**	**5,782**	**5,782**	**188,699**

CLOHEQ	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
D-9R Track Dozer	0427	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236	14,832
D-7 Track Dozer	0427	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	12,480
972 wheel loader	0427	600	600	600	600	600	600	600	600	600	600	600	600	7,200
936 wheel loader	0427	734	734	734	734	734	734	734	734	734	734	734	734	8,808
Bob Cat	0427	208	208	208	208	208	208	208	208	208	208	208	208	2,496
Walden small loader back hoe	0427	152	152	152	152	152	152	152	152	152	152	152	152	1,824
2600 tractor	0427	152	152	152	152	152	152	152	152	152	152	152	152	1,824
2555 tractor	0427	310	310	310	310	310	310	310	310	310	310	310	310	3,720
Operation truck	0427	124	124	124	124	124	124	124	124	124	124	124	124	1,488
Flat boat	0427	65	65	65	65	65	65	65	65	65	65	65	65	780
Toyota fork lift	0427	126	126	126	126	126	126	126	126	126	126	126	126	1,512
Tug boat	0427	957	957	957	957	50,957	957	957	957	957	957	957	957	61,484
Generator	0427	196	196	196	196	196	196	196	196	196	196	196	196	2,352

	Exp Type													
Blue water pump	0427	190	190	190	190	190	190	190	190	190	190	190	190	2,280
Sump pump	0427	190	190	190	190	190	190	190	190	190	190	190	190	2,280
Tug fuel	0417	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	2,165	25,980
Equipment fuel	0417	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	44,232
Delo 400 30WT	0416	268	0	268	0	268	268	268	0	268	0	268	0	1,876
Delo 400 10WT	0416	0	268	0	268	0	268	0	268	0	268	0	268	1,608
Delo 400 50 WT	0416	0	268	0	0	268	0	0	0	0	0	268	0	804
Transmission fluid	0416	0	462	0	0	0	0	0	0	0	0	0	0	462
Anti Freeze	0416	376	0	0	0	0	0	0	0	0	0	0	376	752
Fuel Conditioner	0416	280	280	0	0	0	0	0	0	0	280	0	0	840
EP2 grease	0416	0	0	225	0	0	225	0	0	225	0	0	225	900
TOTAL		**13,055**	**13,409**	**12,624**	**12,399**	**62,667**	**12,892**	**12,399**	**12,399**	**12,624**	**12,679**	**12,667**	**13,000**	**202,814**

CLOCHS	**Exp Type**	**JAN-09**	**FEB-09**	**MAR-09**	**APR-09**	**MAY-09**	**JUN-09**	**JUL-09**	**AUG-09**	**SEP-09**	**OCT-09**	**NOV-09**	**DEC-09**	**TOTAL**
Conveyor Rollers	0427				2,450	2,450	2,450	2,450						9,800
Relag Rollers	0427					2,450								2,450
Scrappers	0427			1,300										1,300
TOTAL		**0**	**0**	**1,300**	**2,450**	**4,900**	**2,450**	**2,450**	**0**	**0**	**0**	**0**	**0**	**13,550**

CLOTR	**Exp Type**	**JAN-09**	**FEB-09**	**MAR-09**	**APR-09**	**MAY-09**	**JUN-09**	**JUL-09**	**AUG-09**	**SEP-09**	**OCT-09**	**NOV-09**	**DEC-09**	**TOTAL**
Tools and tool replacement	0427	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	12,552
TOTAL		**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**1,046**	**12,552**

GRAND TOTAL FUELS	**35,238**	**32,977**	**21,647**	**30,670**	**133,388**	**45,581**	**78,223**	**25,773**	**25,998**	**20,818**	**22,397**	**30,118**	**502,828**

Big River Electric
031655 Coleman Fuels
Budget for 2010

CLOPST	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Trimmers, lawn mower, misc.	0427	0	0	140	140	140	140	140	140	140	0	0	0	980
Grass Mowing	0301	0	0	0	5,382	5,382	5,382	5,382	5,382	5,382	0	0	0	32,292
Rock and gravel	0427	528	528	528	528	528	528	528	528	528	528	528	528	6,336
Belt Deicer	0427	7,647	7,647	0	0	0	0	0	0	0	0	0	7,647	22,941
Kerosene	0417	2,217	2,217	0	0	0	0	0	0	0	0	2,217	2,217	8,868
Weed and grass control	0301	0	0	0	3,103	3,103	571	571	571	571	571	0	0	9,061
Waste Oil Disposal	0301	5,242	0	0	0	0	0	0	0	0	0	0	0	5,242
TOTAL		**15,634**	**10,392**	**668**	**9,153**	**9,153**	**6,621**	**6,621**	**6,621**	**6,621**	**1,099**	**2,745**	**10,392**	**85,720**

CLOCSM	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Supplies, filters, etc.	0427	258	258	258	258	258	258	258	258	258	258	258	258	3,096
TOTAL		**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**258**	**3,096**

CLOCHSBUS	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Wire Cable -	0427	5984	5984	5984	5984	5984	5984	5984	5984	5984	5984	5984	5984	71808
Certify Scales	0301	0	0	0	0	0	17455	0	0	0	0	0	0	17455
Cell Repair	0427					5600	5600	2800	1000					15000
Cell Repair	0301	0	0	0	0	20000	20000	10000	10000	0	0	0	0	60000
Fuel Bldg Repair	0427	0	0	0	0	6000	6000	0	0	0	0	0	0	12000
Fuel Bldg Repair	0301	0	0	0	0	24000	24000	0	0	0	0	0	0	48000
Replace Boom Sheaves	0427	0	0	0	0	0	2000	2000	0	0	0	0	0	4000
Replace Boom Sheaves	0301	0	0	0	0	0	8000	8000	0	0	0	0	0	16000
Hold and Close Line Brakes	0427	0	2524	0	0	0	0	0	0	0	0	0	0	2524
TOTAL		**5,984**	**8,508**	**5,984**	**5,984**	**61,584**	**89,039**	**28,784**	**16,984**	**5,984**	**5,984**	**5,984**	**5,984**	**246,787**

CLOHEQ	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
D-9R Track Dozer	0427	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	15,360
D-7 Track Dozer	0427	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	12,912
972 wheel loader	0427	618	618	618	618	618	618	618	618	618	618	618	618	7,416
936 wheel loader	0427	756	756	756	756	756	756	756	756	756	756	756	756	9,072
Bob Cat	0427	215	215	215	215	215	215	215	215	215	215	215	215	2,580
Walden small loader back hoe	0427	157	157	157	157	157	157	157	157	157	157	157	157	1,884
2600 tractor	0427	157	157	157	157	157	157	157	157	157	157	157	157	1,884
2555 tractor	0427	320	320	320	320	320	320	320	320	320	320	320	320	3,840
Operation truck	0427	130	130	130	130	130	130	130	130	130	130	130	130	1,560
Flat boat	0427	67	67	67	9,000	67	67	67	67	67	67	67	67	9,737
Toyota fork lift	0427	130	130	130	130	130	130	130	130	130	130	130	130	1,560

Tug boat	0427	990	990	990	990	43,490	990	990	990	990	990	990	982	54,372
Generator	0427	203	203	203	203	203	203	203	203	203	203	203	203	2,436
Blue water pump	0427	197	197	197	197	197	197	197	197	197	197	197	197	2,364
Sump pump	0427	197	197	197	197	197	197	197	197	197	197	197	197	2,364
Tug fuel	0417	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	25,536
Equipment fuel	0417	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623	43,476
Delo 400 30WT	0416	276	0	276	0	276	276	276	0	276	0	276	0	1,932
Delo 400 10WT	0416	0	276	0	276	0	276	0	276	0	276	0	276	1,656
Delo 400 50 WT	0416	0	276	0	0	276	0	0	0	0	0	276	0	828
Transmission fluid	0416	0	476	0	0	0	0	0	0	0	0	0	0	476
Anti Freeze	0416	387	0	0	0	0	0	0	0	0	0	0	387	774
Fuel Conditioner	0416	288	288	0	0	0	0	0	0	0	288	0	0	864
EP2 grease	0416	0	0	232	0	0	232	0	0	232	0	0	232	928
TOTAL		**13,195**	**13,560**	**12,752**	**21,453**	**55,296**	**13,028**	**12,520**	**12,520**	**12,752**	**12,808**	**12,796**	**13,131**	**205,811**

CLOCHS	**Exp Type**	**JAN-10**	**FEB-10**	**MAR-10**	**APR-10**	**MAY-10**	**JUN-10**	**JUL-10**	**AUG-10**	**SEP-10**	**OCT-10**	**NOV-10**	**DEC-10**	**TOTAL**
Conveyor Rollers	0427	2,231	2,231	2,231	2,231	2,231	2,231	2,231	2,231	2,231	2,231	2,231	2,231	26,772
Relag Rollers	0427	0	0	0	0	2,524	0	0	0	0	0	0	0	2,524
Scrappers	0427	0	0	1,340	0	0	0	0	0	0	0	0	0	1,340
TOTAL		**2,231**	**2,231**	**3,571**	**2,231**	**4,755**	**2,231**	**2,231**	**2,231**	**2,231**	**2,231**	**2,231**	**2,231**	**30,636**

CLOTR	**Exp Type**	**JAN-10**	**FEB-10**	**MAR-10**	**APR-10**	**MAY-10**	**JUN-10**	**JUL-10**	**AUG-10**	**SEP-10**	**OCT-10**	**NOV-10**	**DEC-10**	**TOTAL**
Tools and tool replacement	0427	1077	1077	1077	1077	1077	1077	1077	1077	1077	1077	1077	1077	12924
TOTAL		**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**1,077**	**12,924**

GRAND TOTAL FUELS		**38,379**	**36,026**	**24,310**	**40,156**	**132,123**	**112,254**	**51,491**	**39,691**	**28,923**	**23,457**	**25,091**	**33,073**	**584,974**

Operations
Budget
2008 - 2010

Big River Electric
031660 Coleman Operations
Budget for 2008

CLOENV	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
fuel tanks (replace gas tanks)	0427	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Sewage Plant (pump out solids)	0427	152	152	152	152	152	152	152	152	152	152	152	152	1,824
TCLP Analyses (annual and special)	0427	0	0	500	0	0	1,200	0	0	0	0	500	0	2,200
Non Hazardous Waste Disposal	0427	0	0	500	0	0	500	0	0	500	0	0	0	1,500
Hazardous Waste Disposal	0427	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Fuel - Mineral Ash Analysis	0427	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	21,600
Dredge entry pond	0427	0	0	0	500	0	0	0	0	0	500	0	0	1,000
TOTAL CLOSGU		1,952	3,952	2,952	2,452	1,952	5,652	1,952	1,952	2,452	2,452	2,452	1,952	32,124

CLOSGU	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Mill Gear Spray	0416	1,151			1,151			1,151			1,151			4,604
Control Tuning	0301			54,025										54,025
Misc Vacuum Work	0301			15,235			15,235			15,235				45,705
Air preheater wash	0301		15,000			15,000			15,000			15,000		60,000
Test 86 Protective Relays	0301		2,732											2,732
Boiler Deslag	0301			10,000		20,000		10,000		10,000		10,000		60,000
Test 86 Protective Relays	0301				2,732									2,732
Fuel Sampling	0301	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
TOTAL CLOSGU		4,151	20,732	82,260	6,883	38,000	18,235	14,151	18,000	28,235	4,151	28,000	3,000	265,798

C108OUTB	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Air preheater wash	0301	0	0	0	0	20,000	0	0	0	0	0	0	0	20,000
Vacuum work	0301	0	0	0	0	20,000	0	0	0	0	0	0	0	20,000
Test 86 Protective Relays	0301	0	0	0	0	60,000	0	0	0	0	0	0	0	60,000
Deslag	0301	0	0	0	0	60,000	0	0	0	0	0	0	0	60,000
Condensor Cleaning	0301	0	0	0	0	2,732	0	0	0	0	0	0	0	2,732
TOTAL C108OUTB		0	0	0	0	162,732	0	0	0	0	0	0	0	162,732

CLOCWS	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Dredge Intake	0301	0	0	0	40,164	0	0	0	0	0	0	0	0	40,164
TOTAL CLOCWS		0	0	0	40,164	0	0	0	0	0	0	0	0	40,164

CLOCSM	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Charting supplies	0427	692	692	692	692	692	692	692	692	692	692	692	692	8,304
Wash down hose, vacuum hose, etc.	0427	178	178	178	178	178	178	178	178	178	178	178	178	2,136
Shot gun shells	0427	571	0	571	0	571	0	571	0	0	571	0	0	2,855
Miscl. Ie valves, adaptor, brass filters.	0427	238	0	0	238	0	0	238	0	238	0	0	238	1,190
Unleaded Fuel	0417	833	833	833	833	833	833	833	833	833	833	833	837	10,000
TOTAL CLOCSM		2,512	1,703	2,274	1,941	2,274	1,703	2,512	1,703	1,941	2,274	1,703	1,945	24,485

CLOSGUFPE	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Mill Balls Fuel	0427	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000
Low barrel heater	0427	465												465
TOTAL CLOSGUFPE		8,465	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,465

CLOTR	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Channel locks, flashlights, valve wrenches, gloves,etc.	0418	594	594	594	594	594	594	594	594	594	594	594	594	7,128
Four Wheel Cart & Wheel barrells	0418		1,190											1,190
TOTAL CLOTR		**594**	**1,784**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**8,318**

CLOTGN	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Voltage and Reactive Control C1 (NERC Standard)	0301					20,000								20,000
Hydrogen	0419	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	43,200
Turbine Oil	0416	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	20,256
EHC Fluid	0427	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	25,236
Outside Services	0301	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
TOTAL CLOTGN		**12,391**	**12,391**	**12,391**	**12,391**	**32,391**	**12,391**	**12,391**	**12,391**	**12,391**	**12,391**	**12,391**	**12,391**	**168,692**

CLORM	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
B&V OPM, Neuco	0301	9,584	9,584	9,584	9,584	9,584	9,584	9,584	9,584	9,584	9,584	9,584	9,584	115,008
TOTAL CLOFGD		**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**9,584**	**115,008**

CLOFGD	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Mill Balls Limestone	0427	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000
Mill Gear Spray	0416	1,117			1,117			1,117			1,117			4,468
Cleaning	0301	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	8,885	106,620
TOTAL CLOFGD		**18,002**	**16,885**	**16,885**	**18,002**	**16,885**	**16,885**	**18,002**	**16,885**	**16,885**	**18,002**	**16,885**	**16,885**	**207,088**

GRAND TOTAL OPERATIONS		**57,651**	**75,031**	**134,940**	**100,011**	**272,412**	**73,044**	**67,186**	**69,109**	**80,082**	**57,448**	**79,609**	**54,351**	**1,120,874**

Big River Electric
031660 Coleman Operations
Budget for 2009

CLOENV

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
fuel tanks (replace gas tanks)	0427	0	2,070	0	0	0	0	0	0	0	0	0	0	2,070
Sewage Plant (pump out solids)	0427	62	62	349	62	62	349	62	62	349	62	62	349	1,892
TCLP Analyses (annual and special)	0427	0	0	518	0	0	1,242	0	0	0	0	518	0	2,277
Non Hazardous Waste Disposal	0427	0	0	518	0	0	518	0	0	518	0	0	0	1,553
Hazardous Waste Disposal	0427	0	0	0	0	0	2,070	0	0	0	0	0	0	2,070
Fuel - Mineral Ash Analysis	0427	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	1,863	22,356
Dredge entry pond	0427	0	0	0	518	0	0	0	0	0	518	0	0	1,035
Ash Pond Dredging	0301	22,102	22,102	22,102	22,102	22,102	22,102	22,102	22,102	22,102	22,102	22,102	22,103	265,225
TOTAL CLOSGU		24,027	26,097	25,349	24,545	24,027	28,143	24,027	24,027	24,831	24,545	24,545	24,315	298,477

CLOSGU

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Mill Gear Spray	0416	1,151			1,151			1,151			1,151			4,604
Control Tuning	0301						54,025							54,025
Misc Vacuum Work	0301				15,702			15,702			15,702			47,106
Air preheater wash	0301		15,525			15,525		15,525			15,525			62,100
Test 86 Protective Relays	0301		2,814											2,814
Boiler Deslag	0301			20,000		20,600			15,000			10,300		65,900
Test 86 Protective Relays	0301									2,814				2,814
Fuel Sampling	0301	3,100	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,100
Vacuum clean all units and other areas	0301	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,840	8,850	106,090
TOTAL CLOSGU		13,091	30,179	31,840	28,693	47,965	65,865	44,218	26,840	14,654	44,218	22,140	11,850	381,553

C309OUTB

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Air preheater wash	0301					20,700								20,700
Vacuum work	0301					62,000								62,000
Test 86 Protective Relays	0301					2,814								2,814
Boiler Deslag	0301					62,100								62,100
Condensor Cleaning	0301					20,700								20,700
TOTAL C309OUTB		0	0	0	0	168,314	0	0	0	0	0	0	0	168,314

CLOCWS

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Dredge Intake	0301				42,000									42,000
TOTAL CLOCWS		0	0	0	42,000	0	0	0	0	0	0	0	0	42,000

CLOCSM

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Charting supplies	0427	692	692	692	692	692	692	692	692	692	692	692	692	8,304
Wash down hose, vacuum hose, etc.	0427	178	178	178	178	178	178	178	178	178	178	178	178	2,136
Shot gun shells	0427	571	0	571	0	571	0	571	0	0	571	0	0	2,855
Miscl. Ie valves, adaptor, brass filters.	0427	238	0	0	238	0	0	238	0	238	0	0	238	1,190
Unleaded Fuel	0417	858	858	858	858	858	858	858	858	858	858	858	862	10,300
TOTAL CLOCSM		2,537	1,728	2,299	1,966	2,299	1,728	2,537	1,728	1,966	2,299	1,728	1,970	24,785

CLOSGUFPE

	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Mill Balls Fuel	0427	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	98,880
Low barrel heater	0427	479												479
Vacuum mill balls and sort	0301					41,909								41,909
TOTAL CLOSGUFPE		8,719	8,240	8,240	8,240	50,149	8,240	8,240	8,240	8,240	8,240	8,240	8,240	141,268

CLOTR	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Channel locks, flashlights, valve wrenches, gloves,etc.	0418	594	594	594	594	594	594	594	594	594	594	594	594	7128
Four Wheel Cart & Wheel barrells	0418		1190											1190
TOTAL CLOTR		**594**	**1,784**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**594**	**8,318**

CLOTGN	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Voltage and Reactive Control C1 (NERC Standard)	0301					20,000								20,000
Hydrogen	0419	3,715	3,715	3,715	3,715	3,715	3,715	3,715	3,715	3,715	3,715	3,715	3,715	44,580
Turbine Oil	0416	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688	20,256
EHC Fluid	0427	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	2,103	25,236
Outside Services	0301	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	61,800
TOTAL CLOTGN		**12,656**	**12,656**	**12,656**	**12,656**	**32,656**	**12,656**	**12,656**	**12,656**	**12,656**	**12,656**	**12,656**	**12,656**	**171,872**

CLORM	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
B&V OPM, Neuco	0301	14,000	8,500	8,500	14,000	8,500	8,500	14,000	8,500	8,500	10,000	8,500	6,500	118,000
TOTAL CLOFGD		**14,000**	**8,500**	**8,500**	**14,000**	**8,500**	**8,500**	**14,000**	**8,500**	**8,500**	**10,000**	**8,500**	**6,500**	**118,000**

CLOFGD	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
Mill Balls Limestone	0427	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	98,880
Mill Gear Spray	0416	1,151			1,151			1,151			1,151			4,604
Cleaning	0301	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,132	85,573
TOTAL CLOFGD		**16,522**	**15,371**	**15,371**	**16,522**	**15,371**	**15,371**	**16,522**	**15,371**	**15,371**	**16,522**	**15,371**	**15,372**	**189,057**

		JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
GRAND TOTAL OPERATIONS		**92,146**	**104,555**	**104,849**	**149,216**	**349,875**	**141,097**	**122,794**	**97,956**	**86,812**	**119,074**	**93,774**	**81,497**	**1,543,644**

Big River Electric
031660 Coleman Operations
Budget for 2010

CLOENV	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
fuel tanks (replace gas tanks)	0427	0	2,142	0	0	0	0	0	0	0	0	0	0	2,142
Sewage Plant (pump out solids)	0427	64	64	361	64	64	361	64	64	361	64	64	361	1,958
TCLP Analyses (annual and special)	0427	0	0	536	0	0	1,285	0	0	0	0	536	0	2,357
Non Hazardous Waste Disposal	0427	0	0	536	0	0	536	0	0	536	0	0	0	1,607
Hazardous Waste Disposal	0427	0	0	0	0	0	2,142	0	0	0	0	0	0	2,142
Fuel - Mineral Ash Analysis	0427	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	1,928	23,138
Dredge entry pond	0427	0	0	0	536	0	0	0	0	0	536	0	0	1,071
TOTAL CLOSGU		**1,992**	**4,135**	**3,360**	**2,528**	**1,992**	**6,253**	**1,992**	**1,992**	**2,825**	**2,528**	**2,528**	**2,289**	**34,416**

CLOSGU	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Mill Gear Spray	0416	1,191	0	0	1,191	0	0	1,191	0	0	1,191	0	0	4,764
Control Tuning	0301	0	0	55,916	0	0	0	0	0	0	0	0	0	55,916
Misc Vacuum Work	0301	0	0	0	16,252	0	0	16,252	0	0	16,252	0	0	48,756
Air preheater wash	0301	0	16,310	0	0	10,870	0	0	0	16,310	0	0	0	43,490
Test 86 Protective Relays	0301	0	2,913	0	0	2,913	0	0	0	0	0	0	0	5,826
Boiler Deslag	0301	0	0	10,661	0	21,321	0	0	10,661	10,661	10,661	10,661	0	74,626
Fuel Sampling	0301	3,105	3,105	3,105	3,105	3,105	3,105	3,105	3,105	3,105	3,105	3,105	3,105	37,260
TOTAL CLOSGU		**4,296**	**22,328**	**69,682**	**20,548**	**38,209**	**3,105**	**20,548**	**13,766**	**30,076**	**31,209**	**13,766**	**3,105**	**270,638**

C210OUTB	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Air preheater wash	0301	0	0	0	0	21,425	0	0	0	0	0	0	0	21,425
Vacuum work	0301	0	0	0	0	64,274	0	0	0	0	0	0	0	64,274
Test 86 Protective Relays	0301	0	0	0	0	2,913	0	0	0	0	0	0	0	2,913
Deslag	0301					64,274								64,274
Condensor Cleaning	0301					21,425								21,425
TOTAL C210OUTB		**0**	**0**	**0**	**0**	**174,311**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**174,311**

CLOCWS	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Dredge Intake	0301	0	0	0	42,475	0	0	0	0	0	0	0	0	42,475
TOTAL CLOCWS		**0**	**0**	**0**	**42,475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,475**

CLOCSM	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Charting supplies	0427	716	716	716	716	716	716	716	716	716	716	716	716	8,592
Wash down hose, vacuum hose, etc.	0427	183	183	183	183	183	183	183	183	183	183	183	183	2,196
Shot gun shells	0427	588	0	588	0	588	0	588	0	0	588	0	0	2,940
Miscl. Ie valves, adaptor, brass filters.	0427	245	0	0	245	0	0	245	0	245	0	0	245	1,225
Unleaded Fuel	0417	888	888	888	888	888	888	888	888	888	888	888	892	10,660
TOTAL CLOCSM		**2,620**	**1,787**	**2,375**	**2,032**	**2,375**	**1,787**	**2,620**	**1,787**	**2,032**	**2,375**	**1,787**	**2,036**	**25,613**

CLOSGUFPE	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Mill Balls Fuel	0427	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	102,336
Low barrel heater	0427	493	0	0	0	0	0	0	0	0	0	0	0	493
Vaccuum mill balls and sort	0301	0	0	0	43,376	0	0	0	0	0	0	0	0	43,376
TOTAL CLOSGUFPE		**9,021**	**8,528**	**8,528**	**51,904**	**8,528**	**8,528**	**8,528**	**8,528**	**8,528**	**8,528**	**8,528**	**8,528**	**146,205**

CLOTR	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Channel locks, flashlights, valve wrenches, gloves,etc.	0418	612	612	612	612	612	612	612	612	612	612	612	612	7,344
Four Wheel Cart & Wheel barrells	0418	0	1,226	0	0	0	0	0	0	0	0	0	0	1,226
TOTAL CLOTR		**612**	**1,838**	**612**	**612**	**612**	**612**	**612**	**612**	**612**	**612**	**612**	**612**	**8,570**

CLOTGN	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Voltage and Reactive Control C2 (NERC Standard)	0301						20,000							20,000
Hydrogen	0419	3,845	3,845	3,845	3,845	3,845	3,845	3,845	3,845	3,845	3,845	3,845	3,845	46,140
Turbine Oil & misc lubricants	0416	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	1,740	20,880
EHC Fluid	0427	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	25,992
Outside Services	0301	5,304	5,304	5,304	5,304	5,304	5,304	5,304	5,304	5,304	5,304	5,304	5,304	63,648
TOTAL CLOTGN		**13,055**	**13,055**	**13,055**	**13,055**	**13,055**	**33,055**	**13,055**	**13,055**	**13,055**	**13,055**	**13,055**	**13,055**	**176,660**

CLORM	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
B&V OPM, Neuco	0301	15,000	8,500	8,500	8,500	15,000	8,500	8,500	15,000	8,500	8,500	8,500	8,000	121,000
TOTAL CLOFGD		**15,000**	**8,500**	**8,500**	**8,500**	**15,000**	**8,500**	**8,500**	**15,000**	**8,500**	**8,500**	**8,500**	**8,000**	**121,000**

CLOFGD	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Mill Balls Limestone	0427	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,528	8,487	102,295
Mill Gear Spray	0416	1,191	0	0	1,191	0	0	1,191	0	0	1,191	0	0	4,764
Cleaning	0301	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	9,516	114,192
TOTAL CLOFGD		**19,235**	**18,044**	**18,044**	**19,235**	**18,044**	**18,044**	**19,235**	**18,044**	**18,044**	**19,235**	**18,044**	**18,003**	**221,251**

GRAND TOTAL OPERATIONS	**65,831**	**78,215**	**124,156**	**160,889**	**272,126**	**79,884**	**75,090**	**72,784**	**83,672**	**86,042**	**66,820**	**55,628**	**1,221,139**

Lab Budget
2008 - 2010

Big River Electric
031675 Coleman Lab
Budget for 2008

CLOLAB	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
Caustic, 50%	0413	0	0	10,200	0	0	0	10,200	0	0	0	10,200	0	30,600
Sulfuric Acid	0413	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Hydrazine	0413	0	3,000	0	0	0	0	0	3,000	0	0	0	0	6,000
Phosphate	0413	200	0	200	0	200	0	200	0	200	0	200	0	1,200
Ammonia	0413	0	0	0	100	0	0	0	0	0	100	0	0	200
Salt	0413	4,000	0	4,000	4,000	0	4,000	4,000	4,000	4,000	0	4,000	0	32,000
RO Membrane Cleaning	0413	0	0	0	0	2,000	0	0	0	0	0	2,000	0	4,000
Cooling Water Corrosion	0413	150	0	0	150	0	0	150	0	0	150	0	0	600
ARP Scale Inhibitor	0413	200	200	200	200	200	200	200	200	200	200	200	200	2,400
ARP pH Control	0413	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	81,000
Circ. Water Zebra Mussel Treatment	0413	0	3,000	3,000	3,000	0	0	0	0	0	0	0	0	9,000
Chlorine & Soda Ash - Sewage Plant	0413	0	0	400	0	0	400	0	0	400	0	0	400	1,600
WT Clarifier Coagulent	0413	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
WT Clarifier Sodium Hypochlorite	0413	600	600	600	600	600	600	600	600	600	600	600	600	7,200
WWT Clarifier Polymer	0413	4,084	4,084	4,084	4,084	4,084	4,084	4,084	4,084	4,084	4,084	4,084	4,084	49,008
Lab Reagents	0413	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Lab Equipment	0427	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Silica Analyzer Reagents	0413	0	0	500	0	0	500	0	0	500	0	0	500	2,000
Sodium Analyzer Reagents	0413	0	2,000	0	0	0	2,000	0	0	0	2,000	0	0	6,000
Lab Instruments Contract/Service	0301	3,000	0	0	3,000	0	0	3,000	0	0	3,000	0	0	12,000
EPA Samples (Misc.)	0301	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Softener and Mixed Bed Resin	0427	0	0	0	0	55,139	0	0	0	0	0	0	0	55,139
Boiler Tube Samples	0301	0	0	0	3,000	3,000	3,000	0	0	0	0	0	0	9,000
Misc. tools, gloves, etc.	0418	100	100	100	100	100	100	100	100	100	100	100	100	1,200
TOTAL		**24,184**	**26,834**	**35,134**	**30,084**	**77,173**	**26,734**	**34,384**	**23,834**	**21,934**	**22,084**	**33,234**	**17,734**	**373,347**

Big River Electric
031675 Coleman Lab
Budget for 2009

CLOLAB	**Exp Type**	**JAN-09**	**FEB-09**	**MAR-09**	**APR-09**	**MAY-09**	**JUN-09**	**JUL-09**	**AUG-09**	**SEP-09**	**OCT-09**	**NOV-09**	**DEC-09**	**TOTAL**
Caustic, 50%	0413	0	0	9,500	0	0	0	9,500	0	0	0	9,500	0	28,500
Sulfuric Acid	0413	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Hydrazine	0413	0	3,000	0	0	0	0	0	3,000	0	0	0	0	6,000
Phosphate	0413	300	0	300	0	300	0	300	0	300	0	300	0	1,800
Ammonia	0413	0	0	0	100	0	0	0	0	0	100	0	0	200
Salt	0413	3,200	0	3,200	3,200	0	3,208	3,500	3,500	3,500	0	3,500	0	26,808
RO Membrane Cleaning	0413	0	0	0	0	2,000	0	0	0	0	0	2,000	0	4,000
Cooling Water Corrosion	0413	100	0	0	100	0	0	100	0	0	100	0	0	400
ARP Scale Inhibitor	0413	300	300	300	300	300	300	300	300	300	300	300	300	3,600
ARP pH Control	0413	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	84,000
Circ. Water Zebra Mussel Treatment	0413	0	3,000	3,000	3,000	0	0	0	0	0	0	0	0	9,000
Chlorine & Soda Ash - Sewage Plant	0413	0	0	300	0	0	300	0	0	300	0	0	300	1,200
WT Clarifier Coagulent	0413	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	50,208
WT Clarifier Sodium Hypochlorite	0413	800	800	800	800	800	800	800	800	800	800	800	800	9,600
WWT Clarifier Polymer	0413	8,650	0	8,650	0	8,650	0	8,650	0	8,650	0	8,650	0	51,900
Lab Reagents	0413	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Lab Equipment	0427	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Silica Analyzer Reagents	0413	0	0	500	0	0	500	0	0	500	0	0	435	1,935
Sodium Analyzer Reagents	0413	0	2,200	0	0	0	2,200	0	0	2,200	0	0	0	6,600
Lab Instruments Contract/Service	0301	2,800	0	0	2,800	0	0	2,800	0	0	2,800	0	0	11,200
EPA Samples (Misc.)	0301	400	400	400	400	400	400	400	400	400	400	400	400	4,800
RO Membranes	0427	0	0	0	0	25,082	0	0	0	0	0	0	0	25,082
Boiler Tube Samples	0301	0	0	0	3,000	3,000	3,000	0	0	0	0	0	0	9,000
Misc. tools, gloves, etc.	0418	100	100	100	100	100	100	100	100	100	100	100	100	1,200
TOTAL CLOLAB		**28,734**	**23,884**	**39,134**	**25,884**	**52,716**	**22,892**	**38,534**	**20,184**	**29,134**	**16,684**	**37,634**	**14,419**	**349,833**

C309OUTB	**Exp Type**	**JAN-09**	**FEB-09**	**MAR-09**	**APR-09**	**MAY-09**	**JUN-09**	**JUL-09**	**AUG-09**	**SEP-09**	**OCT-09**	**NOV-09**	**DEC-09**	**TOTAL**
Boiler Chemical Clean	0301	0	0		0	210000	0	0	0	0	0	0	0	210000
TOTAL C309OUTB		**0**	**0**	**0**	**0**	**210,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,000**

GRAND TOTAL LAB	**28,734**	**23,884**	**39,134**	**25,884**	**262,716**	**22,892**	**38,534**	**20,184**	**29,134**	**16,684**	**37,634**	**14,419**	**559,833**

Big River Electric
031675 Coleman Lab
Budget for 2010

CLOLAB	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Caustic, 50%	0413	0	0	5,971	0	0	0	5,971	0	0	0	5,971	0	17,913
Sulfuric Acid	0413	0	3,799	0	0	0	0	0	0	0	0	0	0	3,799
Hydrazine	0413	0	2,712	0	0	0	0	0	2,712	0	0	0	0	5,424
Phosphate	0413	142	0	142	0	142	0	142	0	142	0	142	0	852
Ammonia	0413	0	0	0	81	0	0	0	0	0	81	0	0	162
Salt	0413	2,928	0	2,928	2,928	0	2,928	2,928	2,928	2,928	0	2,928	0	23,424
RO Membrane Cleaning	0413	0	0	0	0	1,801	0	0	0	0	0	1,801	0	3,602
Cooling Water Corrosion	0413	103	0	0	103	0	0	103	0	0	103	0	0	412
ARP Scale Inhibitor	0413	164	164	164	164	164	164	164	164	164	164	164	164	1,968
ARP pH Control	0413	7,245	7,245	7,245	7,245	7,245	7,245	7,245	7,245	7,245	7,245	7,245	7,245	86,940
Circ. Water Zebra Mussel Treatment	0413	0	2,404	2,404	2,404	0	0	0	0	0	0	0	0	7,212
Chlorine & Soda Ash - Sewage Plant	0413	0	0	316	0	0	316	0	0	316	0	0	316	1,264
Clarifiers Treatment	0413	9,379	9,379	9,379	9,379	9,379	9,379	9,379	9,379	9,379	9,379	9,379	9,379	112,548
WT Clarifier Coagulent	0413	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	4,184	50,208
WT Clarifier Sodium Hypochlorite	0413	800	800	800	800	800	800	800	800	800	800	800	800	9,600
WWT Clarifier Polymer	0413	8,650	0	8,650	0	8,650	0	8,650	0	8,650	0	8,650	0	51,900
Lab Reagents	0413	478	478	478	478	478	478	478	478	478	478	478	478	5,736
Lab Equipment	0427	316	316	316	316	316	316	316	316	316	316	316	316	3,792
Silica Analyzer Reagents	0413	0	0	475	0	0	475	0	0	475	0	0	475	1,900
Lab Instruments Contract/Service	0301	2,851	0	0	2,851	0	0	2,851	0	0	2,851	0	0	11,404
EPA Samples (Misc.)	0301	212	212	212	212	212	212	212	212	212	212	212	212	2,544
Boiler Tube Samples	0301	0	0	0	2,956	2,956	2,956	0	0	0	0	0	0	8,868
Misc. tools, gloves, etc.	0418	57	57	57	57	57	57	57	57	57	57	57	57	684
TOTAL		**37,509**	**31,750**	**43,721**	**34,158**	**36,384**	**29,510**	**43,480**	**28,475**	**35,346**	**25,870**	**42,327**	**23,626**	**412,156**

C210OUTB	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
Boiler Chemical Clean	0301	0	0	0		217350	0	0	0	0	0	0	0	217350
TOTAL C210OUTB		**0**	**0**	**0**	**0**	**217,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**217,350**

GRAND TOTAL LAB	**37,509**	**31,750**	**43,721**	**34,158**	**253,734**	**29,510**	**43,480**	**28,475**	**35,346**	**25,870**	**42,327**	**23,626**	**629,506**

Maintenance
Budget
2008 - 2010

Big River Electric
031705 Coleman Maintenance
Budget for 2008

Number	Description	Exp Type	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
C108OUTB	PM-Outage Wetbottom Insp.	0301					9,015								9015
C108OUTB	PM-Outage Wetbottom Insp.	0427					8,000								8000
C108OUTB	PM-Dust Vlv Inspection	0301					5,409								5409
C108OUTB	PM-Dust Vlv Inspection	0427					4,500								4500
C108OUTB	Air Seperator Tank Inspeciton	0301					4,808								4808
C108OUTB	Air Seperator Tank Inspeciton	0427					1,500								1500
C108OUTB	Grinder Doghouse Inspection	0301					2,404								2404
C108OUTB	Grinder Doghouse Inspection	0427					4,500								4500
C108OUTB	Hydorjector Inspection & Repair	0301					2,404								2404
C108OUTB	Hydorjector Inspection & Repair	0427					5,500								5500
C108OUTB	Seal Skirt Replacement	0301					51,085								51085
C108OUTB	Seal Skirt Replacement	0427					37,000								37000
C108OUTB	Boiler Inspection & Repair	0301					132,220								132220
C108OUTB	Boiler Inspection & Repair	0427					9,000								9000
C108OUTB	Boiler Buckstay Inspection & Repair	0301					4,808								4808
C108OUTB	Boiler Buckstay Inspection & Repair	0427					0								0
C108OUTB	Burner Inspection & Repair	0301					21,636								21636
C108OUTB	Burner Inspection & Repair	0427					22,000								22000
C108OUTB	Boiler Inspection Ports	0301					1,202								1202
C108OUTB	Boiler Inspection Ports	0427					1,500								1500
C108OUTB	Boiler Penthouse Inspection	0301					9,015								9015
C108OUTB	Boiler Penthouse Inspection	0427					4,532								4532
C108OUTB	Boiler Doors	0301					4,808								4808
C108OUTB	Boiler Doors	0427					500								500
C108OUTB	Scaffold Furnace	0301					0								0
C108OUTB	Scaffold Furnace	0427					0								0
C108OUTB	Outage Contingencies	0301					9,015								9015
C108OUTB	Outage Contingencies	0427					960								960
C108OUTB	PM-Sootblower Inspection	0301					7,212								7212
C108OUTB	PM-Sootblower Inspection	0427					5,000								5000
C108OUTB	Safety Valve Inspection	0301					18,000								18000
C108OUTB	Safety Valve Inspection	0427					5,000								5000
C108OUTB	Boiler Valves	0301					5,665								5665
C108OUTB	Boiler Valves	0427					2,500								2500
C108OUTB	Steam Drum Inspection	0301					2,266								2266
C108OUTB	Steam Drum Inspection	0427					500								500
C108OUTB	Seal Air Line Inspection	0301					6,010								6010
C108OUTB	Seal Air Line Inspection	0427					0								0
C108OUTB	Critical Pipe Inspection	0301					7,212								7212
C108OUTB	Critical Pipe Inspection	0427					1,500								1500
C108OUTB	Mob & Demob	0301					28,848								28848
C108OUTB	Mob & Demob	0427					0								0
C108OUTB	Contractor Adminstration	0301					75,726								75726
C108OUTB	Contractor Adminstration	0427					0								0
C108OUTB	Contractor Supervision	0301					36,060								36060
C108OUTB	Contractor Supervision	0427					0								0
C108OUTB	Hot Well Inspection & Repair	0301					3,606								3606
C108OUTB	Hot Well Inspection & Repair	0427					1,000								1000
C108OUTB	#4 Heater Inspection	0301					9,015								9015
C108OUTB	#4 Heater Inspection	0427					500								500

C108OUTB	CBD Tank Inspection & Repair	0301	1,202	1202
C108OUTB	CBD Tank Inspection & Repair	0427	150	150
C108OUTB	DA Storage Tank Inspection & Repair	0301	7,212	7212
C108OUTB	DA Storage Tank Inspection & Repair	0427	500	500
C108OUTB	BFP Motor PM	0301		0
C108OUTB	BFP Motor PM	0427	10,000	10000
C108OUTB	Economizer Inlet Check Valve	0301	6,010	6010
C108OUTB	Economizer Inlet Check Valve	0427	1,200	1200
C108OUTB	Feed Water Pipe Assessment	0301	7,212	7212
C108OUTB	Feed Water Pipe Assessment	0427	6,000	6000
C108OUTB	1-B Boiler Feed Pump Overhaul	0301	0	0
C108OUTB	1-B Boiler Feed Pump Overhaul	0427	75,000	75000
C108OUTB	PM-Outage Air Htr.Inspection	0301	22,838	22838
C108OUTB	PM-Outage Air Htr.Inspection	0427	22,000	22000
C108OUTB	FD Fan Inspection	0301	7,212	7212
C108OUTB	FD Fan Inspection	0427	3,200	3200
C108OUTB	Stack Liner repairs from 2005 Inspeciton	0427		0
C108OUTB	Stack Liner repairs from 2005 Inspeciton	0301	18,700	18700
C108OUTB	FD Fan Motor PM	0301		0
C108OUTB	FD Fan Motor PM	0427	10,000	10000
C108OUTB	Stack Breaching insp.& repairs	0301	6,010	6010
C108OUTB	Stack Breaching insp.& repairs	0427	0	0
C108OUTB	PM-Outage Gas Leak repairs	0301	21,937	21936.5
C108OUTB	PM-Outage Gas Leak repairs	0427	0	0
C108OUTB	Steam Coil Inspection & Repair	0301	2,404	2404
C108OUTB	Asbestos Removal	0301	9,015	9015
C108OUTB	Asbestos Removal	0427	4,635	4635
C108OUTB	Piping Insulation Repairs	0301	9,015	9015
C108OUTB	Piping Insulation Repairs	0427	5,000	5000
C108OUTB	Boiler Wall Insulation	0301		0
C108OUTB	Boiler Wall Insulation	0427		0
C108OUTB	Dead Air Space Insulation Renewal	0301		0
C108OUTB	Dead Air Space Insulation Renewal	0427		0
C108OUTB	Condenser & Condenser Vavle Inspeciton	0301	7,212	7212
C108OUTB	Condenser & Condenser Vavle Inspeciton	0427	0	0
C108OUTB	Condenser Inlet Line Inspection	0301	3,606	3606
C108OUTB	Condenser Inlet Line Inspection	0427	2,500	2500
C108OUTB	Hot Well Inspeciton	0301	2,404	2404
C108OUTB	Hot Well Inspeciton	0427	0	0
C108OUTB	Traveling Water Screen Inspection	0301	39,065	39065
C108OUTB	Traveling Water Screen Inspection	0427	7,500	7500
C108OUTB	Precipitator Inspection & Repair	0301	7,212	7212
C108OUTB	Precipitator Inspection & Repair	0427	3,615	3615
C108OUTB	Inspection & Repair	0301	9,015	9015
C108OUTB	Inspection & Repair	0427	1,500	1500
C108OUTB	Mill Inspection & Repair	0301	0	0
C108OUTB	Mill Inspection & Repair	0427		0
C108OUTB	Coal Valve Inspection	0301	19,232	19232
C108OUTB	Coal Valve Inspection	0427	15,000	15000
C108OUTB	Mill Motor PM	0301		0
C108OUTB	Mill Motor PM	0427	6,000	6000
C108OUTB	PA Fan Motor PM	0301		0
C108OUTB	PA Fan Motor PM	0427	5,000	5000
C108OUTB	Mill Seal Air Fan Motor PM	0301		0
C108OUTB	Mill Seal Air Fan Motor PM	0427	3,800	3800
C108OUTB	Duct Inspection & Reapir	0301	4,808	4808

C108OUTB	Duct Inspection & Reapir	0427													0
C108OUTB	Stock Feeder Inspection and Reapir	0301													0
C108OUTB	Stock Feeder Inspection and Reapir	0427					5,000								5000
C108OUTB	Bunker & Bunker Piping Inspection	0301					4,808								4808
C108OUTB	Bunker & Bunker Piping Inspection	0427					1,500								1500
C108OUTB	Routine Inspection & Repair	0301													0
C108OUTB	Routine Inspection & Repair	0427													0
C108OUTB	4160/480 V MCC Inspeciton & Repairs	0301					11,250								11250
C108OUTB	4160/480 V MCC Inspeciton & Repairs	0427					27,583								27583.4
C108OUTB	Transformer Inspection & Reapirs	0301													0
C108OUTB	Transformer Inspection & Reapirs	0427					15,914								15913.5
C108OUTB	Turbine Inspection & Repair	0301					1,169,581								1169581
C108OUTB	Turbine Inspection & Repair	0427					1,890,394								1890394
CLMPAS	Coleman 01 Routine	0301										15,000			15000
CLMPAS	Coleman 01 Routine	0427	467	467	467	467	467	467	467	467	467	467	467	467	5604
CLMPAS	Coleman 01 Routine	0301				2,026									2026
CLMPAS	Coleman 02 Routine	0427	467	467	467	467	467	467	467	467	467	467	467	467	5604
CLMPAS	Coleman 03 Routine	0427	467	467	467	467	467	467	467	467	467	467	467	467	5604
CLMASH	Coleman 00 Routine	0427		1,237		1,237		1,237		1,237		1,237		1237	7422
CLMASH	Ash Line Repairs	0427	2,074				2,074					2,074			6222
CLMASH	Ash Line Repairs	0301													0
CLMASH	Ash Pond Expenses	0427													0
CLMASH	Ash Line PM	0301							20,108		12,000				32108
CLMASH	Ash Sluice Pump Repairs	0427		7,500											7500
CLMASH	Ash Sluice Pump Repairs	0301									12,000				12000
CLMASH	Coleman 01 Routine	0427	1,834		1,834		1,834		1,834		1,834		1,834		11004
CLMASH	Ash Line Repairs	0427		3,268					3,268					3268	9804
CLMASH	Coleman 02 Routine	0427		1,834		1,834		1,834		1,834		1,834		1834	11004
CLMASH	Ash Line Repairs	0427	3,268					3,268					3,268		9804
CLMASH	Ash Line Repairs	0301													0
CLMASH	Ash Line Repairs	0301									12,000				12000
CLMASH	Coleman 03 Routine	0427	1,834		1,834		1,834		1,834		1,834		1,834		11004
CLMASH	Circulating Water Booster Pump PM	0427				6,000									6000
CLMASH	Ash Line PMs	0301									12,000				12000
CLMASH	Ash Line Repairs	0427	3,268					3,268					3,268		9804
CLMASH	Ash Sluice Pump Repairs	0427					7,500								7500
CLMSGU	C1 Boiler Tube Repair	0427		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		1500	15000
CLMSGU	C1 Boiler Tube Repair	0301	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4,118	4118	49416
CLMSGU	Unplanned Outage	0301	26,101				34,309					26,101		34314	120825
CLMSGU	Soot Blower Repairs	0427	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1771	21252
CLMSGU	Gas Duct Repairs	0301		4,560						4,560			3,880		13000
CLMSGU	Seal Air System Repairs	0301				2,588						2,588			5176
CLMSGU	C2 Boiler Tube Repair	0427	2,873		2,872	2,272	2,872	4,830	9,830	6,830	4,830		9,830	9830	56869
CLMSGU	C2 Boiler Tube Repair	0301	5,295	5,600	5,600	5,600	5,600	4,200	5,600	5,600	5,600	5,600	5,600	5600	65495
CLMSGU	Unplanned Outage	0301	26,101				34,309					26,101		34314	120825
CLMSGU	Soot Blower Repairs	0427	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1771	21252
CLMSGU	Gas Duct Repairs	0301	4,560			4,560						3,880			13000
CLMSGU	Seal Air System Repairs	0301				2,588						2,588			5176
CLMSGU	C3 Boiler Tube Repair	0427	2,873		4,830	4,830	4,830	7,872	4,872	7,872	4,830		9,830	9830	62469
CLMSGU	C3 Boiler Tube Repair	0301	5,295	5,600	5,600	5,600	5,600	4,200	5,600	7,872	5,600	5,600	5,600	5600	67767
CLMSGU	Unplanned Outage	0301	26,101				34,309					26,101		34314	120825
CLMSGU	Soot Blower Repairs	0427	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,785	1771	21266
CLMSGU	Gas Duct Repairs	0301			4,560			4,560				3,880			13000
CLMSGU	Gas Duct Repairs	0427													0
CLMSGU	Seal Air System Repairs	0301				2,588						2,588			5176
CLMBREC	Transformer Inspection & Repairs	0301			1,890			1,890			1,890				5670

CLMBREC	Transformer Inspection & Repairs	0427			430			630			630				1690
CLMBREC	Transformer Inspection & Repairs	0301			1,890			1,890			1,890				5670
CLMBREC	Transformer Inspection & Repairs	0427			630			630			630				1890
CLMBREC	Transformer Inspection & Repairs	0301			1,890			1,890			1,890				5670
CLMBREC	Transformer Inspection & Repairs	0427			810			630			630				2070
CLMBFW	Coleman 01 Routine	0301													0
CLMBFW	Coleman 01 Routine	0427	735	735	735	735	735	735	735	735	735	735	735	735	8820
CLMBFW	Feed Water Heater Repairs	0301		4,000				4,000				4,000			12000
CLMBFW	Coleman 02 Routine	0301													0
CLMBFW	Coleman 02 Routine	0427	735	735	735	735	735	735	735	735	735	735	735	735	8820
CLMBFW	Feed Water Heater Repairs	0301	4,000			4,000				4,000					12000
CLMBFW	Coleman 03 Routine	0301													0
CLMBFW	Coleman 03 Routine	0427	735	735	735	735	735	735	735	735	735	735	735	735	8820
CLMBFW	Feed Water Heater Repairs	0301			4,000						4,000			4000	12000
CLMCDS	Coleman 01 Routine	0301		3,330								4,140			7470
CLMCDS	Coleman 01 Routine	0427			2,155		2,155		2,555		2,155		2,155		11175
CLMCDS	Coleman 02 Routine	0301			6,330					6,330					12660
CLMCDS	Coleman 02 Routine	0427		2,155		2,155		2,155		2,155		2,155		2155	12930
CLMCDS	Misc Drain Pump Overhaul	0301													0
CLMCDS	Misc Drain Pump Overhaul	0427										3,500			3500
CLMCDS	Coleman 03 Routine	0301	3,330							3,330					6660
CLMCDS	Coleman 03 Routine	0427			2,155		2,155		2,155		2,155		2,155		10775
CLMCDS	LP Heater Drain Pump Overhaul	0301													0
CLMCDS	LP Heater Drain Pump Overhaul	0427													0
CLMCDS	Rebuild Condensate Flow Regulator	0301				6,000									6000
CLMCDS	Rebuild Condensate Flow Regulator	0427				18,000									18000
CLMSGUFDE	Coleman 01 Routine	0427	613	613	613	613	613	613	613	613	1,555	1,555	1,555	1555	11124
CLMSGUFDE	Fans and duct repairs	0301		2,500			1,200			2,500			2,000		8200
CLMSGUFDE	Gas Leak Inspection & Repairs	0301	17,400			17,400					17,400			17400	69600
CLMSGUFDE	Coleman 02 Routine	0427	1,555	613	613	613	613	613	613	613	1,555	1,555	1,555	1555	12066
CLMSGUFDE	Fans and duct repairs	0301	2,500		1,200		2,500				2,000				8200
CLMSGUFDE	Gas Leak Inspection & Repairs	0301	17,400			17,400					17,400			17400	69600
CLMSGUFDE	Coleman 03 Routine	0427	1,555	1,115	613	1,397	613	613	613	613	613	1,555	1,555	1555	12410
CLMSGUFDE	Fans and duct repairs	0301	1,100		2,500				2,500				2,000		8100
CLMSGUFDE	Gas Leak Inspection & Repairs	0301	17,400			17,400					17,400			17400	69600
CLMFPS	Coleman 00 Routine	0301					2,250					2,250			4500
CLMFPS	Coleman 00 Routine	0427	510	510	510	510	510	510	510	510	510	510	510	510	6120
CLMPST	Coleman 00 Routine	0301										0			0
CLMPST	Coleman 00 Routine	0427	3,058	3,058	3,058	3,058	3,058	3,058	3,058	3,058	3,058	3,058	6,058	3058	39696
CLMPST	Crane Inspection PM	0301													0
CLMPST	Crane Inspection PM	0427						18,000							18000
CLMPST	Matrix Security System	0301		1,690			1,690		1,690			1,690			6760
CLMPST	Matrix Security System	0427		0			0		0			0			0
CLMPST	Winterization	0301										10,800			10800
CLMPST	Winterization	0427										9,200			9200
CLMPST	Water Tower Internal & External Coating	0301								150,000					150000
CLMPST	Water Tower Internal & External Coating	0427								44,000					44000
CLMPST	Site Maintenance, Mowing, Weed Control Gravel	0301							15,000						15000
CLMPST	Site Maintenance, Mowing, Weed Control Gravel	0427							40,000						40000
CLMPLS	Coleman 00 Routine	0301													0
CLMPLS	Coleman 00 Routine	0427	755	755	755	755	755	755	755	755	755	755	755	755	9060
CLMPLS	Stack Lighting PM	0301				3,000									3000
CLMPLS	Stack Lighting PM	0427				500									500
CLMPLS	Water Tower Lighting PM	0301				850									850
CLMPLS	Water Tower Lighting PM	0427				50									50
CLMPLS	Plant Lighting PM	0301			15,000				15,000						30000

CLMPLS	Plant Lighting PM	0427			5,000				45,000						50000
CLMEL	PM Inspection	0301	775	775	775	775	775	775	775	775	775	775	775	775	9300
CLMHVCPVS	Vent Fan Replacement	0301													0
CLMHVCPVS	Vent Fan Replacement	0427					3,200								3200
CLMHVCPVS	Coleman 01 Routine	0301	675	675	442	675	675	675	675	675	675	675	675	675	7867
CLMHVCPVS	Coleman 02 Routine	0301	675	0	675	675	675	675	675	675	675	675	675	675	7425
CLMHVCPVS	Coleman 03 Routine	0301	0	670	670	670	670	670	670	670	670	670	670	670	7370
CLMHVC	HVAC PM inpection and maintenance	0301	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2000	24000
CLMHVC	HVAC PM inpection and maintenance	0427	745	745	745	745	745	745	745	745	745	745	745	745	8940
CLMHVC	Pre-Summer PM Inspeciton	0301					7,000								7000
CLMHVC	Pre-Summer PM Inspeciton	0427					3,000								3000
CLMPLCHTP	Coleman 00 Routine	0301										4,130			4130
CLMPLCHTP	Coleman 00 Routine	0427	590	590								590	590	590	2950
CLMPLCHTP	Coleman 01 Routine	0301										4,130			4130
CLMPLCHTP	Coleman 01 Routine	0427	590	590								590	590	590	2950
CLMPLCHTP	Coleman 02 Routine	0301										4,130			4130
CLMPLCHTP	Coleman 02 Routine	0427	590	590								590	590	590	2950
CLMPLCHTP	Coleman 03 Routine	0301										4,130			4130
CLMPLCHTP	Coleman 03 Routine	0427	590	590								590	590	590	2950
CLMCWS	Coleman 01 Routine	0301													0
CLMCWS	Coleman 01 Routine	0427	445	445	445	445	445	445	445	445	445	445	445	445	5340
CLMCWS	Bar Screen Inspection & Repair	0301													0
CLMCWS	Bar Screen Inspection & Repair	0427													0
CLMCWS	Coleman 02 Routine	0301													0
CLMCWS	Coleman 02 Routine	0427	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1445	17340
CLMCWS	Bar Screen Inspection & Repair	0301													0
CLMCWS	Bar Screen Inspection & Repair	0427													0
CLMCWS	Coleman 03 Routine	0301													0
CLMCWS	Coleman 03 Routine	0427	1,445	1,445	1,445	1,445	1,445	445	445	445	445	445	445	445	10340
CLMCWS	Bar Screen Inspection & Repair	0301													0
CLMCWS	Bar Screen Inspection & Repair	0427													0
CLMPLC	Coleman 00 Routine	623	15,000			15,000			15,000			15,000			60000
CLMPLC	Coleman 01 Routine	0301	2,670	670	2,670	2,670	2,670	2,670	2,000	2,670	2,670	2,670	2,670	2670	29370
CLMPLC	ABB Remote Diagnostics	0301	7,170	7,170	7,170	7,170	7,170	7,170	7,170	7,170	7,170	7,170	7,170	7170	86040
CLMPLC	Coleman 02 Routine	0301	2,670	2,670	2,670	2,670	2,670	2,670	670	2,670	1,670	2,670	2,000	2670	28370
CLMPLC	Coleman 03 Routine	0301	670	2,670	670	2,670	2,670	670	2,670	2,670	2,670	2,670	3,535	2670	26905
CLMPLC	Coleman 03 Routine	0427										2,500			2500
CLMCSM	Welding Tools, metals, etc	0427	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15000	180000
CLMEVS	Coleman 01 Routine	0427	670	670	670	670	670	670	670	670	670	670	670	670	8040
CLMEVS	Coleman 02 Routine	0427	670	670	670	670	670	670	670	670	670	670	730	670	8100
CLMEVS	Analyzer Replacement	0427								7,000					7000
CLMEVS	Coleman 03 Routine	0427	670	670	670	670	670	670	670	670	670	670	670	670	8040
CLMEVS	Analyzer component replacement	0427				7,000									7000
CLMSGUPRP	Coleman 01 Routine	0427	660	660	4,620	660	660	660	660	1,780	660	660	660	660	13000
CLMSGUPRP	Coleman 02 Routine	0427	660	660	660	4,620	660	660	660	1,780	660	660	660	660	13000
CLMSGUPRP	Coleman 03 Routine	0427	660	660	660	660	4,620	660	660	1,780	660	660	660	660	13000
CLMWWS	Coleman 00 Routine	0427	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1,285	1285	15420
CLMWWS	Ash Overflow Sump Pump	0427			12,000										12000
CLMWWS	Building Sump Pump Overhaul	0427										5,100			5100
CLMFGD	Absorber repair	0427	2,505	18,700	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4,675	4675	67955
CLMFGD	Absorber repair	0301	0	14,025	0	14,025	0	14,025	0	14,025	14,025	14,025	12,920	14025	111095
CLMFGD	Warman Pump Inspections & Cleaning	0301	3,600	3,600	10,651	3,600	3,600	10,651	3,600	3,600	10,651	3,600	3,600	10654	71407
CLMFGD	FGD CEMS	0427	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2000	24000
CLMFGDGP	Gypsum plant maintenance	0427	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2,035	2035	24420
CLMFGDGP	Gypsum plant maintenance	0301	6,105	6,105	13,156	6,105	6,105	13,156	6,105	6,105	13,156	6,105	6,105	13160	101468
CLMFGDLSC	Limestone conditioning maintenance	0427		12,173		12,173	12,173		12,173			12,173			60865

CLMFGDLSC	Limestone conditioning maintenance	0301	22,295	22,295	7,051			22,295	7,051		22,295	7,051	22,295	7054	139682
CLMFGDLSC	Mill Liner Replacment	0301			25,000										25000
CLMFGDLSC	Mill Liner Replacment	0427			59,700										59700
CLMCHS	Scales and Sampler	0301		16,000				12,000			15,500				43500
CLMCHS	Coleman 01 Routine	0301								9,630					9630
CLMCHS	Coleman 01 Routine	0427	605	1,605	1,605	1,605							1,605	1605	8630
CLMCHS	Mass Flow Conveyor Overhaul	0301				2,181									2181
CLMCHS	Mass Flow Conveyor Overhaul	0427				20,000									20000
CLMCHS	Coleman 02 Routine	0427			1,605	1,605	1,605			1,605	1,605	1,605			9630
CLMCHS	Mass Flow Conveyor Overhaul	0301	9,630								12,500				22130
CLMCHS	Mass Flow Conveyor Overhaul	0427									29,500				29500
CLMCHS	Coleman 03 Routine	0427	1,605	1,605							1,605	1,605	1,605	1605	9630
CLMCHS	Coleman 03 Routine	0301					9,630								9630
CLMSGUFPE	Coleman 01 Routine	0301			9,129			9,129							18258
CLMSGUFPE	Coleman 01 Routine	0427	0	0	2,914	2,914	0	0	2,914	2,914	0	0	2,914	2914	17484
CLMSGUFPE	Mill Overhaul - 1A	0301		72,000											72000
CLMSGUFPE	Mill Overhaul - 1A	0427		140,000											140000
CLMSGUFPE	Mill Overhaul - 2A	0301			72,000										72000
CLMSGUFPE	Mill Overhaul - 2A	0427			140,000										140000
CLMSGUFPE	Coleman 02 Routine	0301				8,469				9,129					17598
CLMSGUFPE	Coleman 02 Routine	0427	2,914	2,914	0	0	2,914	2,914	0	0	2,914	2,914	0	0	17484
CLMSGUFPE	Mill Overhaul -1B	0301					72,000								72000
CLMSGUFPE	Mill Overhaul -1B	0427					140,000								140000
CLMSGUFPE	Mill Overhaul - 1C	0301		0											0
CLMSGUFPE	Mill Overhaul - 1C	0427		0											0
CLMSGUFPE	Coleman 03 Routine	0301			5,828			5,828				5,828			17484
CLMSGUFPE	Coleman 03 Routine	0427	0	0	0	2,914	2,914	0	0	0	0	0	2,914	2914	11656
CLMCHSBUS	Coleman 00 Routine	0301			8,000					8,000					16000
CLMCHSBUS	Coleman 00 Routine	0427			4,000	4,000	4,000	4,000	4,000	4,000			4,000	4000	32000
CLMCWSINT	Coleman 00 Routine	0301										10,875			10875
CLMCWSINT	Coleman 01 Routine	0301													0
CLMCWSINT	Coleman 01 Routine	0427	725		725		725		725		725		725	725	5075
CLMCWSINT	Bar Screen Inspection	0301				25,000									25000
CLMCWSINT	Bar Screen Inspection	0427				7,000									7000
CLMCWSINT	Coleman 02 Routine	0301													0
CLMCWSINT	Coleman 02 Routine	0427	725		725		725		725		725		725	725	5075
CLMCWSINT	Bar Screen Inspection	0301			25,000										25000
CLMCWSINT	Bar Screen Inspection	0427			7,000										7000
CLMCWSINT	Coleman 03 Routine	0301													0
CLMCWSINT	Coleman 03 Routine	0427	725		725		725		725		725		725	725	5075
CLMCWSINT	Bar Screen Inspection	0301									25,000				25000
CLMCWSINT	Bar Screen Inspection	0427									7,000				7000
CLMDWS	Coleman 00 Routine	0301	0	0	2,430	0	0	0	0	0	0	2,430	0	0	4860
CLMDWS	Coleman 00 Routine	0427	534				810	810	810	810				810	4584
CLMPWS	Coleman 00 Routine	0301													0
CLMPWS	Coleman 00 Routine	0427	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1305	15660
CLMPWS	Well Water Pump Overhaul	0301			8,000										8000
CLMPWS	Well Water Pump Overhaul	0427			12,000										12000
CLMEDT	Welding Receptacle Disconnects	0301			8,000										8000
CLMEDT	Welding Receptacle Disconnects	0427			12,000										12000
CLMEDT	Coleman 01 Routine	0427	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3000	33000
CLMEDT	4160V Breaker Recondition	0301								4,000					4000
CLMEDT	4160V Breaker Recondition	0427								6,000					6000
CLMEDT	Switchgear Maintenance and repair	0427	3,000	3,000	3,000	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3000	30000
CLMEDT	Switchgear Maintenance and repair	0301			4,000										4000
CLMEDT	Switchgear Maintenance and repair	0427			6,000										6000

CLMEDT	Switchgear Maintenance and repair	0427	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3000	33000
CLMEDT	Switchgear Maintenance and repair	0301		4,000						4,000					8000
CLMEDT	Switchgear Maintenance and repair	0427		6,000						6,000					12000
CLMGEU	Tools and tool replacement	0418	11,612	11,616	11,616	11,616	11,616	11,616	11,616	11,616	11,616	11,616	11,616	11616	139388
CLMTGN	Coleman 01 Routine	0301					7,980								7980
CLMTGN	Coleman 01 Routine	0427	1,330		1,330	1,330		1,330	1,330		1,330	1,330		1330	10640
CLMTGN	Coleman 02 Routine	0301								7,980					7980
CLMTGN	Coleman 02 Routine	0427	1,330		1,330	1,330		1,330	1,330		1,330	1,330		1330	10640
CLMTGN	Coleman 03 Routine	0301													0
CLMTGN	Coleman 03 Routine	0427	1,330		1,330	1,390		1,330	1,330		1,330	1,330		1330	10700
CLMHEQPV	Vehicle Maintenance/ Oil Changes, Tuneup's etc	0427	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2500	30000
CLMNOX	Damper /Fans Repair	0301		5,625				5,625			5,625			5625	22500
CLMNOX	Damper /Fans Repair	0427		1,875				1,875			1,875			1875	7500
CLMNOX	Damper Repair	0301		5,625				5,625			5,625			5625	22500
CLMNOX	Damper Repair	0427		1,875				1,875			1,875			1875	7500
CLMNOX	Damper Repair	0301		5,625				5,625			5,625			5625	22500
CLMNOX	Damper Repair	0427		1,875				1,875			1,875			1875	7500
GRAND TOTAL MAINTENANCE			**339,120**	**477,468**	**636,131**	**366,023**	**4,618,138**	**280,442**	**329,154**	**443,438**	**425,058**	**376,574**	**217,502**	**388,248**	**8,897,296**

Big River Electric
031705 Coleman Maintenance
Budget for 2009

Number	Description	Exp Type	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
C309OUTB	PM-Outage Wetbottom Insp.	0301						9000							9000
C309OUTB	PM-Outage Wetbottom Insp.	0427						5000							5000
C309OUTB	PM-Dust Vlv Inspection	0301						5400							5400
C309OUTB	PM-Dust Vlv Inspection	0427						5000							5000
C309OUTB	Air Separator Tank Inspection	0301						4800							4800
C309OUTB	Air Separator Tank Inspection	0427						250							250
C309OUTB	Grinder Doghouse Inspection	0301						2400							2400
C309OUTB	Grinder Doghouse Inspection	0427						500							500
C309OUTB	Hydrojector Inspection & Repair	0301						0							0
C309OUTB	Hydrojector Inspection & Repair	0427						0							0
C309OUTB	Seal Skirt Replacement	0301						65000							65000
C309OUTB	Seal Skirt Replacement	0427						75000							75000
C309OUTB	Boiler Inspection & Repair	0301						115000							115000
C309OUTB	Boiler Inspection & Repair	0427						2500							2500
C309OUTB	Boiler Buckstay Inspection & Repair	0301						9600							9600
C309OUTB	Boiler Buckstay Inspection & Repair	0427						0							0
C309OUTB	Boiler Inspection & Repair	0301						0							0
C309OUTB	Boiler Inspection & Repair	0427						0							0
C309OUTB	Boiler Inspection Ports	0301						4800							4800
C309OUTB	Boiler Inspection Ports	0427						2500							2500
C309OUTB	Boiler Penthouse Inspection	0301						9000							9000
C309OUTB	Boiler Penthouse Inspection	0427						0							0
C309OUTB	Boiler Doors	0301						4800							4800
C309OUTB	Boiler Doors	0427						0							0
C309OUTB	Scaffold Furnace	0301						0							0
C309OUTB	Scaffold Furnace	0427						0							0
C309OUTB	Outage Contingencies	0301						9000							9000
C309OUTB	Outage Contingencies	0427						0							0
C309OUTB	PM-Sootblower Inspection	0301						7200							7200
C309OUTB	PM-Sootblower Inspection	0427						5000							5000
C309OUTB	Safety Valve Inspection	0301						0							0
C309OUTB	Safety Valve Inspection	0427						20000							20000
C309OUTB	Boiler Valves	0301						6000							6000
C309OUTB	Boiler Valves	0427						5000							5000
C309OUTB	Steam Drum Inspection	0301						2400							2400
C309OUTB	Steam Drum Inspection	0427						300							300
C309OUTB	Seal Air Line Inspection	0301						6000							6000
C309OUTB	Seal Air Line Inspection	0427						0							0
C309OUTB	Critical Pipe Inspection	0301						57200							57200
C309OUTB	Critical Pipe Inspection	0427						15000							15000
C309OUTB	Mob & Demob	0301						28800							28800
C309OUTB	Mob & Demob	0427						0							0
C309OUTB	Contractor Adminstration	0301						75600							75600
C309OUTB	Contractor Adminstration	0427						0							0
C309OUTB	Contractor Supervision	0301						36000							36000
C309OUTB	Contractor Supervision	0427						0							0
C309OUTB	Hot Well Inspection & Repair	0301						3600							3600
C309OUTB	Hot Well Inspection & Repair	0427						240							240
C309OUTB	#4 Heater Inspection	0301						9000							9000
C309OUTB	#4 Heater Inspection	0427						240							240
C309OUTB	CBD Tank Inspection & Repair	0301						1200							1200

C309OUTB	CBD Tank Inspection & Repair	0427	240	240
C309OUTB	DA Storage Tank Inspection & Repair	0301	12200	12200
C309OUTB	DA Storage Tank Inspection & Repair	0427	240	240
C309OUTB	BFP Motor PM	0301	6000	6000
C309OUTB	BFP Motor PM	0427	6000	6000
C309OUTB	Economizer Inlet Check Valve	0301	6000	6000
C309OUTB	Economizer Inlet Check Valve	0427	5000	5000
C309OUTB	Feed Water Pipe Assessment	0301	7200	7200
C309OUTB	Feed Water Pipe Assessment	0427	0	0
C309OUTB	PM-Outage Air Htr.Inspection	0301	22800	22800
C309OUTB	PM-Outage Air Htr.Inspection	0427	15000	15000
C309OUTB	FD Fan Inspection	0301	12200	12200
C309OUTB	FD Fan Inspection	0427	0	0
C309OUTB	Stack Liner Repairs from 2005 Inspection	0301	20000	20000
C309OUTB	Stack Liner Repairs from 2005 Inspection	0427	5000	5000
C309OUTB	Stack Repairs	0301	9638	9638
C309OUTB	Stack Repairs	0427	0	0
C309OUTB	FD Fan Motor PM	0301	6000	6000
C309OUTB	FD Fan Motor PM	0427	6000	6000
C309OUTB	Stack Breaching insp.& repairs	0301	6000	6000
C309OUTB	Stack Breaching insp.& repairs	0427	0	0
C309OUTB	PM-Outage Gas Leak repairs	0301	21900	21900
C309OUTB	PM-Outage Gas Leak repairs	0427	0	0
C309OUTB	Steam Coil Inspection & Repair	0301	2400	2400
C309OUTB	Asbestos Removal	0427	9000	9000
C309OUTB	Asbestos Removal	0301	5000	5000
C309OUTB	Piping Insulation Repairs	0427	9000	9000
C309OUTB	Piping Insulation Repairs	0301	2500	2500
C309OUTB	Boiler Wall Insulation	0301	21000	21000
C309OUTB	Boiler Wall Insulation	0427	2100	2100
C309OUTB	Dead Air Space Insulation Renewal	0301	0	0
C309OUTB	Dead Air Space Insulation Renewal	0427	0	0
C309OUTB	Condenser & Condenser Valve Inspeciton	0301	7200	7200
C309OUTB	Condenser & Condenser Valve Inspeciton	0427	0	0
C309OUTB	Condenser Inlet Line Inspection	0301	3600	3600
C309OUTB	Condenser Inlet Line Inspection	0427	2000	2000
C309OUTB	Hot Well Inspection	0301	2400	2400
C309OUTB	Hot Well Inspection	0427	250	250
C309OUTB	Traveling Water Screen Inspection	0301	0	0
C309OUTB	Traveling Water Screen Inspection	0427	0	0
C309OUTB	Precipitator Inspection & Repair	0301	7200	7200
C309OUTB	Precipitator Inspection & Repair	0427	2000	2000
C309OUTB	Inspection & Repair	0301	0	0
C309OUTB	Inspection & Repair	0427	0	0
C309OUTB	Ball Mill Inspection	0301	30000	30000
C309OUTB	Ball Mill Inspection	0427	5000	5000
C309OUTB	Mill Trunion Bearing Inspection	0301	60000	60000
C309OUTB	Mill Trunion Bearing Inspection	0427	24000	24000
C309OUTB	Coal Valve Inspection	0301	19200	19200
C309OUTB	Coal Valve Inspection	0427	2500	2500
C309OUTB	Mill Motor PM	0301	3000	3000
C309OUTB	Mill Motor PM	0427	3000	3000
C309OUTB	PA Fan Motor PM	0301	0	0
C309OUTB	PA Fan Motor PM	0427	5000	5000
C309OUTB	Mill Seal Air Fan Motor PM	0301	1000	1000
C309OUTB	Mill Seal Air Fan Motor PM	0427	1000	1000
C309OUTB	Duct Inspection & Reapir	0301	4800	4800

C309OUTB	Duct Inspection & Reapir	0427						0							0
C309OUTB	Stock Feeder Inspection and Reapir	0301						0							0
C309OUTB	Stock Feeder Inspection and Reapir	0427						7500							7500
C309OUTB	Bunker & Bunker Piping Inspection	0301						4800							4800
C309OUTB	Bunker & Bunker Piping Inspection	0427						0							0
C309OUTB	Routine Inpection & Repair	0301						0							0
C309OUTB	Routine Inpection & Repair	0427						5000							5000
C309OUTB	4160v/480v MCC Inspection & Repair	0301						15000							15000
C309OUTB	4160v/480v MCC Inspection & Repair	0427						7500							7500
C309OUTB	Transformer Inspection & Repair	0301						5000							5000
C309OUTB	Transformer Inspection & Repair	0427						2500							2500
C309OUTB	Turbine Valve Inspection & Repair	0301						290000							290000
C309OUTB	Turbine Valve Inspection & Repair	0427						115000							115000
FGD09OUT	Absorber Module Inspection	0301					70523								70523
FGD09OUT	Absorber Module Inspection	0427					53478								53478
FGD09OUT	Recirc Pump Inspection	0301					69392								69392
FGD09OUT	Recirc Pump Inspection	0427					37565								37565
FGD09OUT	Inlet/Outlet Duct Inspection	0301					80001								80001
FGD09OUT	Inlet/Outlet Duct Inspection	0427					21651								21651
FGD09OUT	Auxiliary Equipment Inspection	0301					53478								53478
FGD09OUT	Auxiliary Equipment Inspection	0427					21651								21651
FGD09OUT	Absorber Cleaning	0301					16347								16347
FGD09OUT	Absorber Cleaning	0427					0								0
FGD09OUT	Gypsum Plant Inspection	0301					42869								42869
FGD09OUT	Gypsum Plant Inspection	0427					16347								16347
FGD09OUT	Mill Inspection	0301					58783								58783
FGD09OUT	Mill Inspection	0427					16347								16347
FGD09OUT	Cyclone Inspection	0301					42869								42869
FGD09OUT	Cyclone Inspection	0427					11042								11042
FGD09OUT	Axuilary Equipment Inspeciton	0301					80006								80006
FGD09OUT	Axuilary Equipment Inspeciton	0427					21651								21651
CLMPAS	Compressor Overhaul	0301										15450			15450
CLMPAS	Compressor Overhaul	0427										10500			10500
CLMPAS	Preventive Maintenance Inspection	0427	2272												2272
CLMPAS	Preventive Maintenance Inspection	0301				2087									2087
CLMPAS	Preventive Maintenance Inspection	0427				2272									2272
CLMPAS	Preventive Maintenance Inspection	0427							2272						2272
CLMASH	Coleman 00 Routine	0427		1274		1274		1274		1274		1274		1274	7644
CLMASH	Ash Line Repairs	0427	2136				2136				2136				6408
CLMASH	Ash Line Repairs	0301													0
CLMASH	Ash Pond Expenses, ARP Pump	0427							12000						12000
CLMASH	Ash Pond Expenses, ARP Pump	0301							50000						50000
CLMASH	Ash Line PM	0301							20711		12360				33071
CLMASH	Ash Sluice Pump Repairs	0427		7725											7725
CLMASH	Ash Sluice Pump Repairs	0301									12360				12360
CLMASH	Coleman 01 Routine	0427	1889		1889		1889		1889		1889		1889		11334
CLMASH	Ash Line Repairs	0427		3304					3304					3304	9912
CLMASH	Coleman 02 Routine	0427		1889		1889		1889		1889		1889		1889	11334
CLMASH	Ash Line Repairs	0427	3304					3304					3304		9912
CLMASH	Ash Line Repairs	0301									12360				12360
CLMASH	Coleman 03 Routine	0427	1889		1889		1889		1889		1889		1889		11334
CLMASH	Circulating Water Booster Pump PM	0427				6740									6740
CLMASH	Ash Line PMs	0301								12360					12360
CLMASH	Ash Line Repairs	0427	3304					3304					3304		9912
CLMASH	Ash Sluice Pump Repairs	0427					7725								7725
CLMSGU	C1 Boiler Tube Repair	0427		2958	2958	10125	4975	10125	10125	5150	4975	10125		10125	71641
CLMSGU	C1 Boiler Tube Repair	0301	5454	5768	2678	2678	5768	4326	3708	5768	5768	5768	5768	5768	59220

CLMSGU	Unplanned Outage	0301					7760				27702			57898	93360
CLMSGU	Soot Blower Repairs	0427	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	21444
CLMSGU	Gas Duct Repairs	0301		4697						4697			3860		13254
CLMSGU	Seal Air System Repairs	0301				22666						22666			45332
CLMSGU	C2 Boiler Tube Repair	0427	2959		2958	2104	2958	4975	10125	7035	4975		10125	10125	58339
CLMSGU	C2 Boiler Tube Repair	0301	5295	5600	5768	5768	5768	4326	5768	5768	5768	5768	5768	5768	67133
CLMSGU	Unplanned Outage	0301						8208					8208		16416
CLMSGU	Soot Blower Repairs	0427	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	1787	21444
CLMSGU	Gas Duct Repairs	0301	4697			4697						3880			13274
CLMSGU	Seal Air System Repairs	0301				2666						2666			5332
CLMSGU	C3 Boiler Tube Repair	0427	2959		4975	4975	4975	8108	5018	8108	4975		10125	10125	64343
CLMSGU	C3 Boiler Tube Repair	0301	5454	5941	5941	5941	5941	4456	5941	8108	5941	5941	5941	5941	71487
CLMSGU	Unplanned Outage	0301	19248			19248			27702			19248		8454	93900
CLMSGU	Soot Blower Repairs	0427	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840	22080
CLMSGU	Gas Duct Repairs	0301			12638			12638				11796			37072
CLMSGU	Gas Duct Repairs	0427			2500			2500				2500			7500
CLMSGU	Seal Air System Repairs	0301				21300						21301			42601
CLMBREC	Transformer Inspection & Repairs	0301			2057		0	1947			1947				5951
CLMBREC	Transformer Inspection & Repairs	0427			443		0	649			649				1741
CLMBREC	Transformer Inspection & Repairs	0301			1947			1947			1947				5841
CLMBREC	Transformer Inspection & Repairs	0427			649			649			649				1947
CLMBREC	Transformer Inspection & Repairs	0301			1947			1947			1947				5841
CLMBREC	Transformer Inspection & Repairs	0427			834			649			649				2132
CLMBFW	Coleman 01 Routine	0301													0
CLMBFW	Coleman 01 Routine	0427	757	757	757	757	757	757	757	757	757	757	757	757	9084
CLMBFW	Feed Water Heater Repairs	0301		4120			4120					4120			12360
CLMBFW	Coleman 02 Routine	0301													0
CLMBFW	Coleman 02 Routine	0427	757	757	757	757	757	757	757	757	757	757	757	757	9084
CLMBFW	Feed Water Heater Repairs	0301	4120			4120				4120					12360
CLMBFW	Coleman 03 Routine	0301													0
CLMBFW	Coleman 03 Routine	0427	757	757	757	757	757	757	757	757	757	757	757	757	9084
CLMBFW	Feed Water Heater Repairs	0301			4120						4120			4120	12360
CLMCDS	Coleman 01 Routine	0301		3430								4264			7694
CLMCDS	Coleman 01 Routine	0427			2220		2220		2632		2220		2220		11512
CLMCDS	Rebuild Condensate Flow Regulator	0301										6500			6500
CLMCDS	Rebuild Condensate Flow Regulator	0427										20000			20000
CLMCDS	Preventive Maintenance Inspection	0301			6520					6520					13040
CLMCDS	Preventive Maintenance Inspection	0427		2220		2220		2220		2220		2220		2220	13320
CLMCDS	Condensate Pump Overhaul	0301				40000									40000
CLMCDS	Condensate Pump Overhaul	0427				35000									35000
CLMCDS	Preventive Maintenance Inspection	0301	3430							3430					6860
CLMCDS	Preventive Maintenance Inspection	0427			2220		2220		2220		2220		2220		11100
CLMSGUFDE	Coleman 01 Routine	0427	631	631	631	631	631	631	631	631	631	631	631	631	7572
CLMSGUFDE	Fans and duct repairs	0301		2575			30323			30323			30323		93544
CLMSGUFDE	Gas Leak Inspection & Repairs	0301	17400			17400					17400			17400	69600
CLMSGUFDE	Coleman 02 Routine	0427	1602	631	631	631	631	631	631	631	1602	1602	1602	1602	12427
CLMSGUFDE	Fans and duct repairs	0301	2575		1236		30323				30323				64457
CLMSGUFDE	Gas Leak Inspection & Repairs	0301													0
CLMSGUFDE	Coleman 03 Routine	0427	1602	1148	631	1439	631	631	631	631	631	1602	1602	1602	12781
CLMSGUFDE	Fans and duct repairs	0301	7627		2575			30323					30323		70848
CLMSGUFDE	Gas Leak Inspection & Repairs	0301													0
CLMFPS	Coleman 00 Routine	0301					2318					2318			4636
CLMFPS	Coleman 00 Routine	0427	525	525	525	525	525	525	525	525	525	525	525	525	6300
CLMPST	Coleman 00 Routine	0301													0
CLMPST	Coleman 00 Routine	0427	3150	3150	3150	3150	3150	3150	3150	3150	3150	3150	6240	3150	40890
CLMPST	Crane Inspection PM	0301													0
CLMPST	Crane Inspection PM	0427						18540							18540

CLMPST	Matrix Security System	0301		1741			1741		1741			1741			6964
CLMPST	Matrix Security System	0427													0
CLMPST	Winterization	0301										11124			11124
CLMPST	Winterization	0427										9926			9926
CLMPST	Water Tower Internal & External Coating	0301													0
CLMPST	Water Tower Internal & External Coating	0427													0
CLMPST	Site Maintenance	0301						221733	0						221733
CLMPST	Site Maintenance	0427						71400	0						71400
CLMPST	Structural and Life Assessment Inspections	0301	22102	22102	22102	22102	22102	22102	22102	22102	22102	22102	22102	22103	265225
CLMPLS	Coleman 00 Routine	0301													0
CLMPLS	Coleman 00 Routine	0427	778	778	778	778	778	778	778	778	778	778	778	778	9336
CLMPLS	Stack Lighting PM	0301				3090									3090
CLMPLS	Stack Lighting PM	0427				515									515
CLMPLS	Water Tower Lighting PM	0301				876									876
CLMPLS	Water Tower Lighting PM	0427				52									52
CLMPLS	Plant Lighting PM	0301			15450				15450						30900
CLMPLS	Plant Lighting PM	0427			5150				46350						51500
CLMEL	PM Inspection	0301	1298	1298	1298	1298	1298	1298	1298	1298	1298	1298	1298	1298	15576
CLMHVCPVS	Vent Fan Replacement	0301													0
CLMHVCPVS	Vent Fan Replacement	0427					3296								3296
CLMHVCPVS	Coleman 01 Routine	0301	695	695	455	695	695	695	695	695	695	695	695	695	8100
CLMHVCPVS	Coleman 02 Routine	0301	695		695	695	695	695	695	695	695	695	695	695	7645
CLMHVCPVS	Coleman 03 Routine	0301		690	690	690	690	690	690	690	690	690	690	690	7590
CLMHVC	HVAC PM inpection and maintenance	0301	2060	2060	2060	2060	2060	2060	2060	2060	2060	2060	2060	2060	24720
CLMHVC	HVAC PM inpection and maintenance	0427	767	767	767	767	767	767	767	767	767	767	767	767	9204
CLMHVC	Pre-Summer PM Inspeciton	0301					7210								7210
CLMHVC	Pre-Summer PM Inspeciton	0427					3090								3090
CLMPLCHTP	Coleman 00 Routine	0301										4254			4254
CLMPLCHTP	Coleman 00 Routine	0427	608	608								608	608	608	3040
CLMPLCHTP	Coleman 01 Routine	0301										4254			4254
CLMPLCHTP	Coleman 01 Routine	0427	608	608								608	608	608	3040
CLMPLCHTP	Coleman 02 Routine	0301										4254			4254
CLMPLCHTP	Coleman 02 Routine	0427	608	608								608	608	608	3040
CLMPLCHTP	Coleman 03 Routine	0301										4254			4254
CLMPLCHTP	Coleman 03 Routine	0427	608	608								608	608	608	3040
CLMCWS	Coleman 01 Routine	0301													0
CLMCWS	Coleman 01 Routine	0427	458	458	458	458	458	458	458	458	458	458	458	458	5496
CLMCWS	Bar Screen Inspection & Repair	0301			0										0
CLMCWS	Bar Screen Inspection & Repair	0427			0										0
CLMCWS	Coleman 02 Routine	0301													0
CLMCWS	Coleman 02 Routine	0427	400	400	400	400	400	400	400	400	400	400	400	400	4800
CLMCWS	Bar Screen Inspection & Repair	0301			3900										3900
CLMCWS	Bar Screen Inspection & Repair	0427			9156										9156
CLMCWS	Coleman 03 Routine	0301													0
CLMCWS	Coleman 03 Routine	0427	400	400	400	400	400	400	400	400	400	400	400	400	4800
CLMCWS	Bar Screen Inspection & Repair	0301									3900				3900
CLMCWS	Bar Screen Inspection & Repair	0427									9156				9156
CLMPLC	Preventive Maintenance & Repairs	0623	15450			15450			15450			15450			61800
CLMPLC	Preventive Maintenance & Repairs	0301	2750	2750	2750	2750	2750	2750	2750	2750	2750	2750	2750	2750	33000
CLMPLC	Preventive Maintenance & Repairs	0301	2750	2750	2750	2750	2750	2750	690	2750	1720	2750	2060	2750	29220
CLMPLC	Preventive Maintenance & Repairs	0301	690	2750	690	2750	2750	690	2750	2750	2750	2750	3641	2750	27711
CLMPLC	Preventive Maintenance & Repairs	0427										2500			2500
CLMPLC	ABB Remote Diagnostics	0301	7420	7420	7420	7420	7420	7420	7420	7420	7420	7420	7420	7420	89040
CLMCSM	Welding Tools, metals, etc	0427	15450	15450	15450	15450	15450	15450	15450	15450	15450	15450	15450	15450	185400
CLMEVS	Coleman 01 Routine	0427	690	690	690	690	690	690	690	690	690	690	690	690	8280
CLMEVS	Coleman 02 Routine	0427	690	690	690	690	690	690	690	690	690	690	752	690	8342
CLMEVS	Analyzer Replacement	0427								7210					7210

CLMEVS	Coleman 03 Routine	0427	690	690	690	690	690	690	690	690	690	690	690	690	8280
CLMEVS	Analyzer component replacement	0427				7210									7210
CLMSGUPRP	Coleman 01 Routine	0427	680	680	4759	680	680	680	680	1833	680	680	680	680	13392
CLMSGUPRP	Coleman 02 Routine	0427	680	680	680	4759	680	680	680	1833	680	680	680	680	13392
CLMSGUPRP	Coleman 03 Routine	0427	680	680	680	680	4759	680	680	1833	680	680	680	680	13392
CLMWWS	Coleman 00 Routine	0427	1324	1324	1324	1324	1324	1324	1324	1324	1324	1324	1324	1324	15888
CLMWWS	Ash Overflow Sump Pump	0427			12360										12360
CLMWWS	Building Sump Pump Overhaul	0427										5253			5253
CLMFGD	Coleman 00 Routine	0427	2580	19121	4815	4815	4815	4815	4815	4815	4815	4815	4815	4815	69851
CLMFGD	Cleaning	0301	833	833	833	833	833	833	833	833	833	833	833	837	10000
CLMFGD	Rebuild Recycle Pump	0427						80000							80000
CLMFGD	Rebuild Recycle Pump	0301						45000							45000
CLMFGD	FGD CEMS	0427	2070	2070	2070	2070	2070	2070	2070	2070	2070	2070	2070	2070	24840
CLMFGD	Warman Pump Inspections	0301	3708	3708	3708	3708	3708	3708	3708	3708	3708	3708	3708	3708	44496
CLMFGDGP	Gypsum plant maintenance	0427	2096	2096	2096	2096	2096	2096	2096	2096	2096	2096	2096	2096	25152
CLMFGDGP	Gypsum plant maintenance	0301	8051	8051	8051	8051	8051	8051	8051	8051	8051	8051	8051	8051	96612
CLMFGDLSC	Limestone conditioning maintenance	0427		12538		12538	12538		12538			12538			62690
CLMFGDLSC	Limestone conditioning maintenance	0301	22964	22964	5289		5289	22964		5289	22964	5289	22964		135976
CLMFGDLSC	Mill Liner Replacment	0301			25750										25750
CLMFGDLSC	Mill Liner Replacment	0427			61491										61491
CLMCHS	Scales and Sampler	0301		0				0			0				0
CLMCHS	Coleman 01 Routine	0301								9919					9919
CLMCHS	Coleman 01 Routine	0427	623	1653	1653	1653							1653	1653	8888
CLMCHS	Mass Flow Conveyor Overhaul	0301				12875									12875
CLMCHS	Mass Flow Conveyor Overhaul	0427				42993									42993
CLMCHS	Coleman 02 Routine	0427			1653	1653	1653			1653	1653	1653			9918
CLMCHS	Mass Flow Conveyor Overhaul	0301	9919								12875				22794
CLMCHS	Mass Flow Conveyor Overhaul	0427									42993				42993
CLMCHS	Coleman 03 Routine	0427	1653	1653							1653	1653	1653	1653	9918
CLMCHS	Coleman 03 Routine	0301					9919								9919
CLMSGUFPE	Mill Inspection and Repair	0301			9403			9403							18806
CLMSGUFPE	Mill Inspection and Repair	0427			3001	3001			3001	3001			3001	3001	18006
CLMSGUFPE	Mill Overhaul - 2C	0301	84810												84810
CLMSGUFPE	Mill Overhaul - 2C	0427	134250												134250
CLMSGUFPE	Mill Overhaul - 1D	0301					84810								84810
CLMSGUFPE	Mill Overhaul - 1D	0427					134250								134250
CLMSGUFPE	Mill Inspection and Repair	0301				8723				9403					18126
CLMSGUFPE	Mill Inspection and Repair	0427	3001	3001			3001	3001			3001	3001			18006
CLMSGUFPE	Mill Overhaul -2D	0301				84810									84810
CLMSGUFPE	Mill Overhaul - 2D	0427				134250									134250
CLMSGUFPE	Mill Inspection and Repair	0301			6003			6003				6003			18009
CLMSGUFPE	Mill Inspection and Repair	0427				3001	3001						3001	3001	12004
CLMCHSBUS	Coleman 00 Routine	0301			8240					8240					16480
CLMCHSBUS	Coleman 00 Routine	0427			4120	4120	4120	4120	4120	4120			4120	4120	32960
CLMCWSINT	Coleman 00 Routine	0301										11201			11201
CLMCWSINT	Coleman 01 Routine	0301													0
CLMCWSINT	Coleman 01 Routine	0427	747		747		747		747		747		747	747	5229
CLMCWSINT	Bar Screen Inspection	0301				25750									25750
CLMCWSINT	Bar Screen Inspection	0427				7210									7210
CLMCWSINT	Coleman 02 Routine	0301													0
CLMCWSINT	Coleman 02 Routine	0427	747		747		747		747		747		747	747	5229
CLMCWSINT	Bar Screen Inspection	0301			25750										25750
CLMCWSINT	Bar Screen Inspection	0427			7210										7210
CLMCWSINT	Coleman 03 Routine	0301													0
CLMCWSINT	Coleman 03 Routine	0427	747		747		747		747		747		747	747	5229
CLMCWSINT	Bar Screen Inspection	0301									25750				25750
CLMCWSINT	Bar Screen Inspection	0427									7210				7210

CLMDWS	Coleman 00 Routine	0301			2503							2503			5006
CLMDWS	Coleman 00 Routine	0427	550				834	834	834	834				834	4720
CLMPWS	Coleman 00 Routine	0301													0
CLMPWS	Coleman 00 Routine	0427	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	16128
CLMPWS	Well Water Pump Overhaul	0301			19300										19300
CLMPWS	Well Water Pump Overhaul	0427			32530										32530
CLMEDT	Welding Receptacle Disconnects	0301			8487										8487
CLMEDT	Welding Receptacle Disconnects	0427			12731										12731
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3183		3183	3183	3183	3183	3183	3183	3183	3183	3183	3183	35013
CLMEDT	4160V Breaker Recondition	0301								4244					4244
CLMEDT	4160V Breaker Recondition	0427								6365					6365
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3183	3183	3183	3183			3183	3183	3183	3183	3183	3183	31830
CLMEDT	Switchgear Maintenance and repair	0301			4244										4244
CLMEDT	Switchgear Maintenance and repair	0427			6365										6365
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3183	3183	3183		3183	3183	3183	3183	3183	3183	3183	3183	35013
CLMEDT	Switchgear Maintenance and repair	0301		4244											4244
CLMEDT	Switchgear Maintenance and repair	0427		6180											6180
CLMGEU	Tools and tool replacement	0418	11960	11964	11964	11964	11964	11964	11964	11964	11964	11964	11964	11964	143564
CLMTGN	Coleman 01 Routine	0301					8219								8219
CLMTGN	Coleman 01 Routine	0427	1370		1370	1370		1370	1370		1370	1370		1370	10960
CLMTGN	Coleman 02 Routine	0301								8219					8219
CLMTGN	Coleman 02 Routine	0427	1370		1370	1370		1370	1370		1370	1370		1370	10960
CLMTGN	Coleman 03 Routine	0301													0
CLMTGN	Coleman 03 Routine	0427	1370		1370	1432		1370	1370		1370	1370		1370	11022
CLMHEQPV	Vehicle Maintenance/ Oil Changes, Tuneup's etc	0427	2575	2575	2575	2575	2575	2575	2575	2585	2575	2575	2575	2575	30910
CLMNOX	Coleman 01 Routine	0301		5794				5794			5794			5794	23176
CLMNOX	Coleman 01 Routine	0427		1931				1931			1931			1931	7724
CLMNOX	Coleman 02 Routine	0301		5794				5794			5794			5794	23176
CLMNOX	Coleman 02 Routine	0427		1931				1931			1931			1931	7724
CLMNOX	Coleman 03 Routine	0301		5794				5794			5794			5794	23176
CLMNOX	Coleman 03 Routine	0427		1931				1931			1931			1931	7724
GRAND TOTAL MAINTENANCE			**502,123**	**269,182**	**497,986**	**717,971**	**1,250,571**	**2,204,157**	**396,234**	**305,891**	**454,946**	**422,684**	**298,782**	**319,733**	**7,640,260**

031705 Coleman Maintenance
Budget for 2010

Number	Description	Exp Type	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
C210OUTB	PM-Outage Wetbottom Insp.	0301					9,564								9,564
C210OUTB	PM-Outage Wetbottom Insp.	0427					8,487								8,487
C210OUTB	PM-Dust Vlv Inspection	0301					5,738								5,738
C210OUTB	PM-Dust Vlv Inspection	0427					4,774								4,774
C210OUTB	Air Seperator Tank Inspeciton	0301					5,101								5,101
C210OUTB	Air Seperator Tank Inspeciton	0427					1,591								1,591
C210OUTB	Grinder Doghouse Inspection	0301					2,550								2,550
C210OUTB	Grinder Doghouse Inspection	0427					4,774								4,774
C210OUTB	Hydorjector Inspection & Repair	0301					2,550								2,550
C210OUTB	Hydorjector Inspection & Repair	0427					5,835								5,835
C210OUTB	Boiler Inspection & Repair	0301					140,272								140,272
C210OUTB	Boiler Inspection & Repair	0427					9,548								9,548
C210OUTB	Boiler Buckstay Inspection & Repair	0301					5,101								5,101
C210OUTB	Boiler Buckstay Inspection & Repair	0427					0								0
C210OUTB	Burner Inspection & Repair	0301					22,954								22,954
C210OUTB	Burner Inspection & Repair	0427					23,340								23,340
C210OUTB	Boiler Inspection Ports	0301					1,202								1,202
C210OUTB	Boiler Inspection Ports	0427					1,591								1,591
C210OUTB	Boiler Penthouse Inspection	0301					9,564								9,564
C210OUTB	Boiler Penthouse Inspection	0427					4,808								4,808
C210OUTB	Boiler Doors	0301					5,101								5,101
C210OUTB	Boiler Doors	0427					535								535
C210OUTB	Scaffold Furnace	0301					0								0
C210OUTB	Scaffold Furnace	0427					0								0
C210OUTB	Outage Contingencies	0301					9,564								9,564
C210OUTB	Outage Contingencies	0427					1,018								1,018
C210OUTB	PM-Sootblower Inspection	0301					7,651								7,651
C210OUTB	PM-Sootblower Inspection	0427					5,305								5,305
C210OUTB	Safety Valve Inspection	0301					19,096								19,096
C210OUTB	Safety Valve Inspection	0427					5,305								5,305
C210OUTB	Boiler Valves	0301					6,010								6,010
C210OUTB	Boiler Valves	0427					2,652								2,652
C210OUTB	Steam Drum Inspection	0301					2,404								2,404
C210OUTB	Steam Drum Inspection	0427					535								535
C210OUTB	Seal Air Line Inspection	0301					6,376								6,376
C210OUTB	Seal Air Line Inspection	0427					0								0
C210OUTB	Critical Pipe Inspection	0301					7,651								7,651
C210OUTB	Critical Pipe Inspection	0427					1,591								1,591
C210OUTB	Mob & Demob	0301					30,605								30,605
C210OUTB	Mob & Demob	0427					0								0
C210OUTB	Contractor Adminstration	0301					80,338								80,338
C210OUTB	Contractor Adminstration	0427					0								0
C210OUTB	Contractor Supervision	0301					38,256								38,256
C210OUTB	Contractor Supervision	0427					0								0
C210OUTB	Hot Well Inspection & Repair	0301					3,826								3,826
C210OUTB	Hot Well Inspection & Repair	0427					1,061								1,061
C210OUTB	#4 Heater Inspection	0301					9,564								9,564
C210OUTB	#4 Heater Inspection	0427					535								535
C210OUTB	CBD Tank Inspection & Repair	0301					1,275								1,275
C210OUTB	CBD Tank Inspection & Repair	0427					159								159
C210OUTB	DA Storage Tank Inspection & Repair	0301					7,651								7,651
C210OUTB	DA Storage Tank Inspection & Repair	0427					535								535
C210OUTB	BFP Motor PM	0301													0
C210OUTB	BFP Motor PM	0427					10,609								10,609
C210OUTB	Seal Skirt Replacement	0301					65,000								65,000
C210OUTB	Seal Skirt Replacement	0427					75,000								75,000

C210OUTB	Economizer Inlet Check Valve	0301	6,376	6,376
C210OUTB	Economizer Inlet Check Valve	0427	1,273	1,273
C210OUTB	Feed Water Pipe Assessment	0301	7,651	7,651
C210OUTB	Feed Water Pipe Assessment	0427	6,365	6,365
C210OUTB	1-B Boiler Feed Pump Overhaul	0301	79,568	79,568
C210OUTB	1-B Boiler Feed Pump Overhaul	0427	79,568	79,568
C210OUTB	PM-Outage Air Htr.Inspection	0301	24,229	24,229
C210OUTB	PM-Outage Air Htr.Inspection	0427	23,340	23,340
C210OUTB	FD Fan Inspection	0301	7,651	7,651
C210OUTB	FD Fan Inspection	0427	3,395	3,395
C210OUTB	Stack Liner repairs from 2005 Inspeciton	0427		0
C210OUTB	Stack Liner repairs from 2005 Inspeciton	0301	19,839	19,839
C210OUTB	FD Fan Motor PM	0301		0
C210OUTB	FD Fan Motor PM	0427	10,609	10,609
C210OUTB	Stack Breaching insp.& repairs	0301	6,376	6,376
C210OUTB	Stack Breaching insp.& repairs	0427	0	0
C210OUTB	PM-Outage Gas Leak repairs	0301	23,273	23,273
C210OUTB	PM-Outage Gas Leak repairs	0427	0	0
C210OUTB	Steam Coil Inspection & Repair	0301	2,550	2,550
C210OUTB	Asbestos Removal	0301	9,564	9,564
C210OUTB	Asbestos Removal	0427	4,917	4,917
C210OUTB	Piping Insulation Repairs	0301	9,564	9,564
C210OUTB	Piping Insulation Repairs	0427	5,305	5,305
C210OUTB	Boiler Wall Insulation	0301		0
C210OUTB	Boiler Wall Insulation	0427		0
C210OUTB	Dead Air Space Insulation Renewal	0301		0
C210OUTB	Dead Air Space Insulation Renewal	0427		0
C210OUTB	Condenser & Condenser Vavle Inspeciton	0301	7,651	7,651
C210OUTB	Condenser & Condenser Vavle Inspeciton	0427	0	0
C210OUTB	Condenser Inlet Line Inspection	0301	3,826	3,826
C210OUTB	Condenser Inlet Line Inspection	0427	2,652	2,652
C210OUTB	Hot Well Inspeciton	0301	2,550	2,550
C210OUTB	Hot Well Inspeciton	0427	0	0
C210OUTB	Traveling Water Screen Inspection	0301	41,444	41,444
C210OUTB	Traveling Water Screen Inspection	0427	7,957	7,957
C210OUTB	Precipitator Inspection & Repair	0301	7,651	7,651
C210OUTB	Precipitator Inspection & Repair	0427	3,835	3,835
C210OUTB	Inspection & Repair	0301	9,564	9,564
C210OUTB	Inspection & Repair	0427	1,591	1,591
C210OUTB	Mill Inspection & Repair	0301	0	0
C210OUTB	Mill Inspection & Repair	0427		0
C210OUTB	Coal Valve Inspection	0301	20,403	20,403
C210OUTB	Coal Valve Inspection	0427	15,914	15,914
C210OUTB	Mill Motor PM	0301		0
C210OUTB	Mill Motor PM	0427	6,365	6,365
C210OUTB	PA Fan Motor PM	0301		0
C210OUTB	PA Fan Motor PM	0427	5,305	5,305
C210OUTB	Mill Seal Air Fan Motor PM	0301		0
C210OUTB	Mill Seal Air Fan Motor PM	0427	4,031	4,031
C210OUTB	Duct Inspection & Reapir	0301	5,101	5,101
C210OUTB	Duct Inspection & Reapir	0427		0
C210OUTB	Stock Feeder Inspection and Reapir	0301		0
C210OUTB	Stock Feeder Inspection and Reapir	0427	5,305	5,305
C210OUTB	Bunker & Bunker Piping Inspection	0301	5,101	5,101
C210OUTB	Bunker & Bunker Piping Inspection	0427	1,591	1,591
C210OUTB	Routine Inspection & Repair	0301		0
C210OUTB	Routine Inspection & Repair	0427		0
C210OUTB	4160/480 V MCC Inspeciton & Repairs	0301	11,935	11,935
C210OUTB	4160/480 V MCC Inspeciton & Repairs	0427	29,263	29,263
C210OUTB	Transformer Inspection & Reapirs	0301		0
C210OUTB	Transformer Inspection & Reapirs	0427	16,883	16,883

C210OUTB	Turbine Valve Inspection & Repair	0301					298,700								298,700
C210OUTB	Turbine Valve Inspection & Repair	0427					118,450								118,450
CLMPAS	Compressor Overhaul	0301										15,450			15,450
CLMPAS	Compressor Overhaul	0427										15,500			15,500
CLMPAS	Coleman 01 Routine	0301									16,417				16,417
CLMPAS	Coleman 01 Routine	0427	467	347	347	347	347	347	347	347	347	347	347	347	4,284
CLMPAS	Coleman 01 Routine	0301		1,374											1,374
CLMPAS	Coleman 02 Routine	0427	467	347	347	347	347	347	347	347	347	347	347	347	4,284
CLMPAS	Coleman 03 Routine	0427	467	347	347	347	347	347	347	347	347	347	347	347	4,284
CLMASH	Coleman 00 Routine	0427		1,274		1,274		1,274		1,274		1,274		1,274	7,644
CLMASH	Ash Line Repairs	0427	2,126				2,126					2,126			6,378
CLMASH	Ash Pond Expenses, ARP pump	0301				50,000									50,000
CLMASH	Ash Line PM	0301							24,311			12,813			37,124
CLMASH	Ash Sluice Pump Repairs	0427		7,725											7,725
CLMASH	Ash Sluice Pump Repairs	0301										12,813			12,813
CLMASH	Coleman 01 Routine	0427	1,946		1,946		1,946		1,946			1,946		1,946	11,676
CLMASH	Ash Line Repairs	0427		3,304					3,304					3,304	9,912
CLMASH	Coleman 02 Routine	0427		1,946		1,946		1,946		1,946	1,946			1,946	11,676
CLMASH	Ash Line Repairs	0427	3,304					3,304					3,304		9,912
CLMASH	Ash Line Repairs	0301										12,813			12,813
CLMASH	Coleman 03 Routine	0427	1,946		1,946		1,946		1,946			1,946	1,946		11,676
CLMASH	Circulating Water Booster Pump PM	0427				6,740									6,740
CLMASH	Ash Line PMs	0301								12,360					12,360
CLMASH	Ash Line Repairs	0427	3,304					3,304					3,304		9,912
CLMASH	Ash Sluice Pump Repairs	0427					7,725								7,725
CLMSGU	C1 Boiler Tube Repair	0427		3,047	3,047	5,124	10,429	10,429	10,429	5,305	5,124	10,429		10,429	73,791
CLMSGU	C1 Boiler Tube Repair	0301	5,618	5,941	2,758	5,941	2,758	4,456	3,819	5,941	5,941	5,941	5,941	5,941	60,996
CLMSGU	Unplanned Outage	0301			26,580	19,825					26,580			19,825	92,811
CLMSGU	Soot Blower Repairs	0427	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	22,087
CLMSGU	Gas Duct Repairs	0301		4,838						4,838			3,976		13,652
CLMSGU	Seal Air System Repairs	0301					22,567					22,567			45,134
CLMSGU	C2 Boiler Tube Repair	0427	3,048		3,047	3,047	2,167	5,124	24,568	7,246	5,124		10,429	10,429	74,228
CLMSGU	C2 Boiler Tube Repair	0301	5,454	5,600	5,941	5,941	5,941	4,456	5,941	5,941	5,941	5,941	5,941	5,941	68,979
CLMSGU	Unplanned Outage	0301						8,454					8,454		16,908
CLMSGU	Soot Blower Repairs	0427	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	22,087
CLMSGU	Gas Duct Repairs	0301	4,838				4,838					3,998			13,674
CLMSGU	Seal Air System Repairs	0301					2,666					2,787			5,453
CLMSGU	C3 Boiler Tube Repair	0427	3,281		5,124	5,124	5,124	8,351	5,169	8,351	5,124		10,429	10,429	66,507
CLMSGU	C3 Boiler Tube Repair	0301	5,457	5,941	5,941	5,941	5,941	4,578	5,941	8,351	5,941	5,941	5,941	5,941	71,855
CLMSGU	Unplanned Outage	0301	19,825				19,825		23,580			19,825		8,708	91,764
CLMSGU	Soot Blower Repairs	0427	1,895	1,895	1,895	1,895	1,895	1,895	1,895	1,895	1,895	1,895	1,895	1,895	22,742
CLMSGU	Gas Duct Repairs	0301			13,017			13,017				13,017			39,051
CLMSGU	Gas Duct Repairs	0427			2,760			2,760				2,760			8,280
CLMSGU	Seal Air System Repairs	0301					22,155					22,456			44,611
CLMBREC	Transformer Inspection & Repairs	0301			2,215			2,005			2,005				6,226
CLMBREC	Transformer Inspection & Repairs	0427			456			668			668				1,793
CLMBREC	Transformer Inspection & Repairs	0301			2,005			2,005			2,005				6,016
CLMBREC	Transformer Inspection & Repairs	0427			668			668			668				2,005
CLMBREC	Transformer Inspection & Repairs	0301			2,005			2,005			2,005				6,016
CLMBREC	Transformer Inspection & Repairs	0427			806			668			668				2,143
CLMBFW	Coleman 01 Routine	0301													0
CLMBFW	Coleman 01 Routine	0427	757	780	780	780	780	780	780	780	780	780	780	780	9,334
CLMBFW	Feed Water Heater Repairs	0301		4,751			4,244					4,244			13,238
CLMBFW	Coleman 02 Routine	0301													0
CLMBFW	Coleman 02 Routine	0427	757	780	780	780	780	780	780	780	780	780	780	780	9,337
CLMBFW	Feed Water Heater Repairs	0301	4,120			4,244				4,244					12,607
CLMBFW	Coleman 03 Routine	0301													0
CLMBFW	Coleman 03 Routine	0427	757	780	780	780	780	780	780	780	780	780	780	780	9,337
CLMBFW	Feed Water Heater Repairs	0301			4,244						4,244			4,244	12,731
CLMCDS	Coleman 01 Routine	0301		3,533								4,392			7,925
CLMCDS	Coleman 01 Routine	0427			2,287		2,287		2,711		2,287		2,287		11,859

CLMCDS	Rebuild Condensate Flow Regulator	0301				0							6,500		6,500
CLMCDS	Rebuild Condensate Flow Regulator	0427				0							20,000		20,000
CLMCDS	Preventive Maintenance Inspection	0301			6,716					6,716					13,432
CLMCDS	Preventive Maintenance Inspection	0427		2,287		2,287		2,287		2,287		2,287		2,287	13,722
CLMCDS	Condensate Pump Overhaul	0301		40,000											40,000
CLMCDS	Condensate Pump Overhaul	0427		35,000											35,000
CLMCDS	Preventive Maintenance Inspection	0301	3,533							3,533					7,066
CLMCDS	Preventive Maintenance Inspection	0427			2,287		2,287		2,287		2,287		2,287		11,435
CLMSGUFDE	Coleman 01 Routine	0427	650	650	650	650	650	650	650	650	650	650	650	650	7,800
CLMSGUFDE	Fans and duct repairs	0301		2,652			31,420			31,420				31,420	96,912
CLMSGUFDE	*Gas Leak Inspection & Repairs*	*0301*													0
CLMSGUFDE	Coleman 02 Routine	0427	1,650	650	650	650	650	650	650	650	1,650	1,650	1,650	1,650	12,800
CLMSGUFDE	Fans and duct repairs	0301	2,652	31,420	1,270					31,420					66,762
CLMSGUFDE	Gas Leak Inspection & Repairs	0301													0
CLMSGUFDE	Coleman 03 Routine	0427	1,650	1,182	650	1,482	650	650	650	650	650	1,650	1,650	1,650	13,164
CLMSGUFDE	Fans and duct repairs	0301	7,856		2,652		31,420							31,420	73,348
CLMSGUFDE	Gas Leak Inspection & Repairs	0301	17,400			17,400					17,400			17,400	69,600
CLMFPS	Coleman 00 Routine	0301					2,318					2,318			4,636
CLMFPS	Coleman 00 Routine	0427	525	525	525	525	525	525	525	525	525	525	525	525	6,300
CLMPST	Coleman 00 Routine	0301													0
CLMPST	Coleman 00 Routine	0427	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	38,940
CLMPST	Crane Inspection PM	0301													0
CLMPST	Crane Inspection PM	0427						19,096							19,096
CLMPST	Matrix Security System	0301		1,793			1,793		1,793			1,793			7,172
CLMPST	Matrix Security System	0427													0
CLMPST	Winterization	0301											11,458		11,458
CLMPST	*Winterization*	*0427*											10,224		10,224
CLMPST	Water Tower Internal & External Coating	0301													0
CLMPST	Water Tower Internal & External Coating	0427													0
CLMPST	Site Maintenance	0301							203,385	203,385					406,770
CLMPST	Site Maintenance	0427							62,938	62,938					125,876
CLMPST	*Structural and Life Assessment Inspections*	*0301*	22765	22765	22765	22765	22765	22765	22765	22765	22765	22765	22765	22767	273182
CLMPLS	Coleman 00 Routine	0301													0
CLMPLS	Coleman 00 Routine	0427	801	801	801	801	801	801	801	801	801	801	801	801	9,616
CLMPLS	Stack Lighting PM	0301					3,183								3,183
CLMPLS	Stack Lighting PM	0427					530								530
CLMPLS	Water Tower Lighting PM	0301					902								902
CLMPLS	Water Tower Lighting PM	0427					54								54
CLMPLS	Plant Lighting PM	0301			16,154				16,154						32,308
CLMPLS	Plant Lighting PM	0427			5,305				47,741						53,045
CLMEL	PM Inspection	0301	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	26,916
CLMHVCPVS	Vent Fan Replacement	0301													0
CLMHVCPVS	*Vent Fan Replacement*	*0427*					3,365								3,365
CLMHVCPVS	Coleman 01 Routine	0301	764	764	524	764	764	764	764	764	764	764	764	764	8,928
CLMHVCPVS	Coleman 02 Routine	0301	764		764	764	764	764	764	764	764	764	764	764	8,404
CLMHVCPVS	Coleman 03 Routine	0301		759	759	759	759	759	759	759	759	759	759	759	8,349
CLMHVC	HVAC PM inpection and maintenance	0301	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	2,120	25,440
CLMHVC	HVAC PM *inpection and maintenance*	0427	827	827	827	827	827	827	827	827	827	827	827	827	9,924
CLMHVC	Pre-Summer PM Inspeciton	0301					7,270								7,270
CLMHVC	Pre-Summer PM Inspeciton	0427					3,138								3,138
CLMPLCHTP	Coleman 00 Routine	0301										4,302			4,302
CLMPLCHTP	Coleman 00 Routine	0427	654	654								654	654	654	3,270
CLMPLCHTP	Coleman 01 Routine	0301										4,300			4,300
CLMPLCHTP	Coleman 01 Routine	0427	654	654								654	654	654	3,270
CLMPLCHTP	Coleman 02 Routine	0301										4,300			4,300
CLMPLCHTP	Coleman 02 Routine	0427	654	654								654	654	654	3,270
CLMPLCHTP	Coleman 03 Routine	0301										4,300			4,300
CLMPLCHTP	Coleman 03 Routine	0427	654	654								654	654	654	3,270
CLMCWS	Coleman 01 Routine	0301			9,700										9,700
CLMCWS	Coleman 01 Routine	0427	1,541	1,541	7,873	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	24,824
CLMCWS	Bar Screen Inspection & Repair	0301			0										0

CLMCWS	Bar Screen Inspection & Repair	0427			0										0
CLMCWS	Coleman 02 Routine	0301			9,700										9,700
CLMCWS	Coleman 02 Routine	0427	1,540	1,540	7,873	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	24,813
CLMCWS	Bar Screen Inspection & Repair	0301			4,017										4,017
CLMCWS	Bar Screen Inspection & Repair	0427			9,431										9,431
CLMCWS	Coleman 03 Routine	0301			9,700										9,700
CLMCWS	Coleman 03 Routine	0427	1,540	1,540	7,873	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	24,813
CLMCWS	Bar Screen Inspection & Repair	0301									4,017				4,017
CLMCWS	Bar Screen Inspection & Repair	0427									9,432				9,432
CLMPLC	Preventive Maintenance & Repairs	623	16,102			16,102			16,102			16,102			64,408
CLMPLC	Preventive Maintenance & Repairs	0301	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	2,833	33,996
CLMPLC	Preventive Maintenance & Repairs	0301	2,833	2,833	2,833	2,833	2,833	2,833	711	2,833	1,772	2,833	2,123	2,833	30,103
CLMPLC	Preventive Maintenance & Repairs	0301	711	2,833	711	2,833	2,833	711	2,833	2,833	2,833	2,833	3,750	2,833	28,547
CLMPLC	Preventive Maintenance & Repairs	0427										2,575			2,575
CLMPLC	ABB Remote Diagnostic	0427	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	92,348
CLMCSM	Welding Tools, metals, etc	0427	15,991	15,991	15,991	15,991	15,991	15,991	15,991	15,991	15,991	15,991	15,991	15,991	191,889
CLMEVS	Coleman 01 Routine	0427	711	711	711	711	711	711	711	711	711	711	711	711	8,532
CLMEVS	Coleman 02 Routine	0427	711	711	711	711	711	711	711	711	711	711	711	711	8,532
CLMEVS	Analyzer Replacement	0427											7,556		7,556
CLMEVS	Coleman 03 Routine	0427	711	711	711	711	711	711	711	711	711	711	711	711	8,532
CLMEVS	Analyzer component replacement	0427											7,557		7,557
CLMSGUPRP	Coleman 01 Routine	0427	711	711	4,863	711	711	711	711	1,888	711	711	711	711	13,861
CLMSGUPRP	Coleman 02 Routine	0427	711	711	711	4,863	711	711	711	1,888	711	711	711	711	13,861
CLMSGUPRP	Coleman 03 Routine	0427	711	711	711	711	4,862	711	711	1,888	711	711	711	711	13,860
CLMWWS	Coleman 00 Routine	0427	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370	16,440
CLMWWS	Ash Overflow Sump Pump	0427				12,606									12,606
CLMWWS	Building Sump Pump Overhaul	0427									5,628				5,628
CLMFGD	Coleman 00 Routine	0427	2,654	19,195	4,889	4,889	4,889	4,889	4,889	4,889	4,889	4,889	4,889	4,889	70,739
CLMFGD	Cleaning	0301													0
CLMFGD	Warman Pump Inspections	0301	2,705	2,705	2,705	2,705	2,705	2,705	2,705	2,705	2,705	2,705	2,705	2,705	32,460
CLMFGD	Rebuild Recycle Pump	0301						45,000							45,000
CLMFGD	Rebuild Recycle Pump	0427						80,000							80,000
CLMFGD	C3 Booster fan blade replacement	0301													0
CLMFGD	C3 Booster fan blade replacement	0427													0
CLMFGD	FGD CEMS	0301						24,000							24,000
CLMFGDGP	Gypsum Plant Maintenance	0427	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	104,133
CLMFGDGP	Gypsum Plant Maintenance	0301	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,322	1,323	15,865
CLMFGDLSC	Limestone conditioning maintenance	0427		12,454		12,454	12,454		12,454			12,454			62,270
CLMFGDLSC	Limestone conditioning maintenance	0301	23,193	23,193	5,448		5,448	23,193		5,448	23,193	5,448	23,193		137,757
CLMFGDLSC	Mill Liner Replacment	0301			26,525										26,525
CLMFGDLSC	Mill Liner Replacment	0427			63,336										63,336
CLMCHS	Scales and Sampler	0301		0				0			0				0
CLMCHS	Coleman 01 Routine	0301								10,316					10,316
CLMCHS	Coleman 01 Routine	0427	623	1,719	1,719		1,719						1,719	1,719	9,218
CLMCHS	Mass Flow Conveyor Overhaul	0301					24,098								24,098
CLMCHS	Mass Flow Conveyor Overhaul	0427					45,421								45,421
CLMCHS	Coleman 02 Routine	0427			1,719	1,719	1,719			1,719	1,719	1,719			10,314
CLMCHS	Mass Flow Conveyor Overhaul	0301	9,919									24,098			34,017
CLMCHS	Mass Flow Conveyor Overhaul	0427										45,421			45,421
CLMCHS	Coleman 03 Routine	0427	1,653	1,719							1,719	1,719	1,719	1,719	10,248
CLMCHS	Coleman 03 Routine	0301					10,317								10,317
CLMSGUFPE	Mill Inspection and Repair	0301				9,685		9,685							19,370
CLMSGUFPE	Mill Inspection and Repair	0427			3,091	3,091			3,091	3,091			3,091	3,091	18,546
CLMSGUFPE	Mill Overhaul 1A	0301											0		0
CLMSGUFPE	Mill Overhaul 1A	0427											0		0
CLMSGUFPE	Mill Overhaul 2B	0301		84,810											84,810
CLMSGUFPE	Mill Overhaul 2B	0427		134,250											134,250
CLMSGUFPE	Mill Overhaul 1C	0301									84,810				84,810
CLMSGUFPE	Mill Overhaul 1C	0427									134,250				134,250
CLMSGUFPE	Mill Inspection and Repair	0301				8,985				9,685					18,670
CLMSGUFPE	Mill Inspection and Repair	0427	3,091	3,091			3,091	3,091			3,091	3,091			18,546

CLMSGUFPE	Mill Inspection and Repair	0301			6,183			6,183				6,183			18,549
CLMSGUFPE	Mill Inspection and Repair	0427				3,091	3,091						3,091	3,091	12,364
CLMCHSBUS	Coleman 00 Routine	0301			8,608					8,609					17,217
CLMCHSBUS	Coleman 00 Routine	0427			4,244	4,244	4,244	4,244	4,244	4,244			4,244	4,244	33,952
CLMCWSINT	Coleman 00 Routine	0301										11,538			11,538
CLMCWSINT	Coleman 01 Routine	0301													0
CLMCWSINT	Coleman 01 Routine	0427	769		769		769		769		769		769	769	5,383
CLMCWSINT	Bar Screen Inspection	0301				26,629									26,629
CLMCWSINT	Bar Screen Inspection	0427				7,532									7,532
CLMCWSINT	Coleman 02 Routine	0301													0
CLMCWSINT	Coleman 02 Routine	0427	769		769		769		769		769		769	769	5,383
CLMCWSINT	Bar Screen Inspection	0301		26,629											26,629
CLMCWSINT	Bar Screen Inspection	0427		7,532											7,532
CLMCWSINT	Coleman 03 Routine	0301													0
CLMCWSINT	Coleman 03 Routine	0427	769		769		769		769		769		769	769	5,383
CLMCWSINT	Bar Screen Inspection	0301												26,629	26,629
CLMCWSINT	Bar Screen Inspection	0427												7,532	7,532
CLMDWS	Coleman 00 Routine	0301	400	400	400	400	400	400	400	507	400	400	400	400	4,907
CLMDWS	Coleman 00 Routine	0427	465	465	465	465	465	465	465		465	465	465	465	5,115
CLMPWS	Coleman 00 Routine	0301													0
CLMPWS	Coleman 00 Routine	0427	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	1,413	16,956
CLMPWS	Well Water Pump Overhaul	0301		19,875											19,875
CLMPWS	Well Water Pump Overhaul	0427		33,506											33,506
CLMEDT	Welding Receptacle Disconnects	0301				8,742									8,742
CLMEDT	Welding Receptacle Disconnects	0427				13,712									13,712
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3,278		3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	36,058
CLMEDT	4160V Breaker Recondition	0301								4,371					4,371
CLMEDT	4160V Breaker Recondition	0427								6,556					6,556
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3,278	3,278	3,278	3,278			3,278	3,278	3,278	3,278	3,278	3,278	32,780
CLMEDT	Switchgear Maintenance and repair	0301				4,371									4,371
CLMEDT	Switchgear Maintenance and repair	0427				6,556									6,556
CLMEDT	480v/Breaker Panel Inspection Repair	0427	3,278	3,278		3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	36,058
CLMEDT	Switchgear Maintenance and repair	0301		4,371											4,371
CLMEDT	Switchgear Maintenance and repair	0427		6,556											6,556
CLMGEU	Tools and tool replacement	0418	12,383	12,386	12,386	12,386	12,386	12,386	12,386	12,386	12,386	12,386	12,386	12,386	148,629
CLMTGN	Coleman 01 Routine	0301					8,466								8,466
CLMTGN	Coleman 01 Routine	0427	1,411		1,411	1,411		1,411	1,411		1,411	1,411		1,411	11,288
CLMTGN	Coleman 02 Routine	0301								8,466					8,466
CLMTGN	Coleman 02 Routine	0427	1,411		1,411	1,411		1,411	1,411		1,411	1,411		1,411	11,288
CLMTGN	Coleman 03 Routine	0301													0
CLMTGN	Coleman 03 Routine	0427	1,411		1,411	1,724		1,411	1,411		1,411	1,411		1,411	11,601
CLMHEQPV	Vehicle Maintenance/ Oil Changes, Tuneup's etc	0427	2,673	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665	31,988
CLMNOX	Coleman 01 Routine	0301		5,921				5,930			5,930			5,930	23,711
CLMNOX	Coleman 01 Routine	0427		2,067				2,067			2,067			2,067	8,268
CLMNOX	Coleman 02 Routine	0301		5,930				5,930			5,930			5,930	23,720
CLMNOX	Coleman 02 Routine	0427		2,067				2,067			2,067			2,067	8,268
CLMNOX	Coleman 03 Routine	0301		5,930				5,930			5,930			5,930	23,720
CLMNOX	Coleman 03 Routine	0427		2,067				2,067			2,067			2,067	8,268
GRAND TOTAL MAINTENANCE			289,545	692,444	441,569	416,803	2,107,565	451,997	621,191	606,093	543,626	496,696	304,641	388,978	7,361,148

Abstract

This document shall serve as the Wilson Station 2008 – 2010 Detailed Business Plans. Contained within this document is detailed information that supports the mission and vision of Big Rivers Electric Corporation and the Wilson Station for the next three-year planning cycle. The mission of the station is to operate and maintain the facility to support the Key Performance Indicators utilizing the safest, most economic approaches. To accomplish the Wilson Mission, a process improvement strategy that encompasses leadership and planning is being continuously refined for the operation, maintenance, and environmental stewardship of the station. The station will continue to support continuous improvement, diverse work teams, and employee empowerment; with a focus on basic processes that support meeting individual and station objectives.

Executive Summary

Wilson Business Plan Executive Summary 2008 – 2010

This synopsis attempts to identify challenges and opportunities related to assumptions, key issues, risks, fuel strategies, and staffing issues that face the Wilson Generating Station during 2008 – 2010 planning cycle. References will be made in this document to activities assumed to take place during years 2011 and 2012. This text is the accumulative work produced by the combined management staff of the station. The leadership staff at Wilson Station submits this paper as its three-year operational business plan.

Vision: To be recognized as a leader in the professional management of Wilson Generating Station so as to achieve the lowest total unit cost within the region.

Mission: To manage Wilson Generating Station's assets and operational processes, complying with all contractual obligations, while maximizing station performance.

Four Primary Station Goals

1) The safety of all station personnel including service providers and the safe operation and protection of station equipment
2) Environmental Stewardship, the station will not operate out of compliance
3) Generation, and Cost Containment
4) All station personnel and service providers will be treated with dignity and respect

Defining Principles

- Success of the station can only be accomplished by maintaining a clean, safe, accident-free workplace. Plant personnel are the most valued assets at Wilson.
- Station personnel will continue to evaluate specific plant operating procedures and implement process improvement tactics that support best practices for the safe operation of equipment and personnel. The focus is concentrated on meeting generation commitments while maintaining availability and reliability through the improvement of operational processes.
- Environmental stewardship will be obtained by adhering to all relevant environmental compliance activities as stated within plant permits and environmental regulations.
- An environment that supports effective maintenance activities continues to be cultivated; with a focus on safety, equipment reliability through planning, preventive and predictive maintenance techniques.
- A culture that supports a comprehensive business planning process will continue to be developed. This culture supports a detailed understanding of Wilson Station cost components supporting Big Rivers Electric Corp. (BREC) strategic plans.
- A strategy that identifies emerging leaders within the Wilson Station's organizational structure will focus on leadership competencies, individual employee development and diversity.

- Wilson management team will develop creative job enhancement activities that will enhance exposure of all employees to new management concepts.
- Focus will continue on documentation to ensure critical information and records remain in compliance with environmental agencies, safety regulations, internal policies, procedures, labor management activities, contractual agreements and external policies.
- Techniques will be developed to measure and track equipment and operating performance on a real time basis. Full utilization of the Distributive Control System (DCS) will enhance unit performance.
- Focus will continue on improving the use of existing procurement tools to better utilize the interaction between procurement, financial activities and station inventory management.
- All station activities will be identified as Project & Processes. Critical focus will be placed on the planning process to include all parties involved with station activities, financial, procurement, authorizations, and the execution of said tasks.

Major Objectives and Initiatives for 2008 – 2010

The identified activities and objectives that are to be executed within the Wilson Station Business Plan for 2008 – 2010. The identified activities will allow the station to achieve its performance and investment objectives over the three-year planning cycle.

- Distributive Control System (DCS) will continue to evolve and function to better accomplish measurable techniques for improvements of boiler and turbine performance.
- The station will develop and implement enhanced station accounting and operational measurement techniques by enhanced utilization of available DCS control system and newly installed computer software.
- Bi-annual unit heat rate testing will be conducted by station personnel to enhance a deeper understanding of operating parameters associated with the unit.
- The Selective Catalyst Reduction (SCR) control system will operate from May 1 through September 30, 2008 with a target removal of 0.049 lbs/mm/Btu ozone season and 0.60 lbs/mm/Btu non-ozone season.
- As a result of the Clean Air Interstate Rule (CAIR) starting in 2009 the SCR will be operated on a year round basis targeted removal ozone season 0.049, non ozone season 0.065.
- As a result of the increased conversion of SO_2 to SO_3, the station will continue to operate the Hydrated Lime dry chemical injection system. Injection of Hydrated Lime helps reduce SO3 stack emissions to pre-SCR operation.
- Financial tracking techniques have been developed to account for operational and maintenance costs activities surrounding SCR operation.
- Best practice techniques, and process improvement activities will support the enhancement of maintenance planning practices.
- Wilson Station's business plan has identified areas of development for all station employees. Training focus will be on mandatory safety training, job proficiency, and job enrichment training. Training will be conducted through the utilization of existing developmental materials and existing standard operating practices.

- The station will conduct a 672 hour boiler outage during the spring of 2008. Other activities outside the boiler are Main Turbine Valves, LP Turbines and #1 Turbine Driven Boiler Feed Pump will be dismantled and inspected.
- Station business plans for the FGD system has identified significant repairs to be made during the 2008 outage. This should ensure an on going 91% removal efficiency up to the beginning of the 2009 renovation project.
- The station will conduct a boiler and turbine generator overhaul during the fall of 2009.
- Identified generator shorted turns will be evaluated for increased degradation during the 2009 outage. Based on this information future business plans will be developed as determined during this evaluation process. The 2008-2010 business plans makes no assumptions toward generator rewind or replacing retaining rings.
- A level of uncertainty continues to exist surrounding many potential regulatory issues involving the EPA.
- All financial information is based on known available information as compiled during the second quarter of 2007.

Priority Three
Key Performance Objectives and Initiatives 2008 - 2010

Key Performance Indicators

Year	Net Generation	EAF	EFOR	Planned Outage hrs.
2008	3,077,585	88.35%	4%	672
2009	2,966,915	81.76%	4%	1248
2010	3,330,758	94.09%	4%	168

Financial Summary

Financial Summary	*2008*	*2009*	*2010*
Non-labor O&M - routine	$ 10,360,641	$ 8,828,348	$ 9,294,273
Outages	7,283,500	9,168,800	1,000,000
Catalyst Regen	1,300,000	1,700,000	1,400,000
Life Assessments	-	265,225	-
Boiler Cleaning	-	106,090	-
Labor	9,779,421	9,556,479	9,935,750
Reagent/Emissions	13,925,269	18,347,066	13,098,520
Fuel	55,551,247	43,504,203	49,994,379
Total	$ 98,200,078	$ 91,476,211	$ 84,722,922
Capital Investments	$ 13,557,500	$ 22,405,000	$ 19,030,090

Financial Summary $/MWh

Financial Summary $/MWh	*2008*	*2009*	*2010*
Non-labor O&M	$ 6.16	$ 6.76	$ 3.51
Outages	2.79	3.08	0.30
Labor	3.18	3.22	2.98
Reagent /Emissions	4.52	6.18	6.22
Fuel	18.05	14.67	15.01
Total	$ 34.70	$ 33.91	$ 28.02
Capital Investments	$ 4.40	$ 7.55	$ 5.71

Safety Related Assumptions for 2008 – 2010

Inanimate objects do not injure people, inappropriate behaviors and mental inattentiveness cause accidents in the workplace. To achieve the station's goal, **"No One Gets Hurt In Our House"** station personnel must work to eliminate all accidents.

- Priority One for the station is "The safety of all personnel and station equipment."
  - To achieve this goal the station must eliminate activities and behaviors that cause accidents and near misses in the workplace. The station will continue to train employees and contractors to correct and report situations or behaviors that have the potential to cause accidents.
- Housekeeping is an essential challenge for the station. Behaviors and cultures that have been allowed to flourish that do not foster a clean workplace must be refocused. These objectives can only be achieved by ensuring that all levels of management personnel demonstrates and supports quality behaviors toward safety and housekeeping.
  - Housekeeping processes have been implemented that identifies areas of responsibilities for all employees and work groups.
  - Processes have been created and implemented that ensure all station employees attend and participate in the required mandatory safety training. Job Performance expectations and audits are in place to ensure compliance with this assumption.
  - Behaviors that support the use of personal protective safety equipment have been implemented and will continue to be reinforced and supported by management.
  - Daily Job Briefings, Weekly, and Monthly, safety meetings with employees shall continue to be a high priority during planning cycles. Processes have been implemented to ensure these activates are successfully conducted. Individual performance expectations are incorporated into each employee's individual performance review to ensure these activities are carried out.
  - An enhanced commitment to the Plant Safety Committee by all management and station personnel will continue to have a strong focus during the planning cycle.
  - Enhanced activities that support the Contractor Pass-Port program will continue to be a focus during the planning cycle. Processes and control mechanisms have been developed to ensure compliance with this program both within the procurement and safety groups. Process techniques and measurement devices have been created to ensure the utilization of, "7 Tools for Managing Contractor Safety."
  - The station has in place a Business Recovery Plan that includes station natural disasters, pandemic sickness, weather related issues, evacuation/shelter considerations and identified site incident commanders.

General Key Opportunities and Concerns
There are a number of significant challenges and opportunities that face Wilson Station during 2008 through 2010 planning cycle. Compiled is a list of critical issues that offer the station challenges; each has the potential to impact station performance and investment activities.

Turbine Generator Activities

- The 2008 March outage it is planned to do a segmented turbine outage. Both turbine LP sections will be dismantled and inspected. The LP sections have not been opened since the 1997 outage. Other major activities included are Main Turbine Valves and #2 Turbine Driven Boiler Feed Pump inspections.
  - The HP / IP Rotor Body has identified hardened spots along the rotor. These hardened areas are the result of a rotor rub event in December 2002. Mechanical removal of these hardened areas was attempted but could not be totally machined out during 2002/2003 outage. After consulting with Siemens Westinghouse, the decision was made to return the rotor to service and allow the hardened areas to self relieve themselves during normal operation.
  - During the 2002/2003 turbine outage, two rows of blades within the HP rotor were replaced due to a severe rub. During the blade replacement, two additional HP blade rows were discovered to have erosion. These additional blade rows are identified within the 2009 capital business plan and are to be replaced during the outage.
  - Wilson Station's business plan utilizes a 7.5 week or 1248 hour outage plan.
    Financial and Outage Schedule Risk Assumptions
    - The HP/IP will be evaluated at this time to determine three things;
      - *One*: If the rotor indicates nothing has changed since the 2003 turbine outage, then the rotor will be returned to service
      - *Two*: It is Wilson Station intention if rotor stress relief is unsuccessful a new HP/IP rotor will need to be procured. Lead time for a new rotor is 24 months for approximately $6.0m OEM rotor with a $1.5m installation cost.
  - The 7200 Bentley-Nevada vibration monitoring system will be replaced during the 2008 outage. The existing system has a single probe configuration which will be replaced with XY probes for enhanced vibration monitoring.
  - A vibration analysis program and process has been developed to record and identify changes and potential risk related to any of the turbine generator rotating parts.

Boiler Activities

- Boiler tube mapping, sampling, and steam header inspections will be conducted during the 2009 outage to determine appropriate course of action for future investment activities beyond 2012 as related to boiler vessel tube life and replacements.
- An external & internal boiler wash-down will be conducted during the 2008

- Boiler tube sampling in 2006 revealed that a boiler chemical clean would be required during the fall outage of 2009. A boiler chemical clean schedule impact is 168 hrs and is included within the 2009 business plan.
- The bottom-ash drag chain will continue to pose a risk to reliability and investment activities. The station has put into place processes of detailed record keeping, inspections, and PM activities to reduce this risk. The drag chain, chain assembly will be replaced during the 2008 spring outage. Maintenance benchmarking activities evaluated by Wilson management team has indicated that normal chain life is appropriately two years.
- Boiler burner maintenance has been enhanced during this business planning cycle to ensure that SCR inlet NOx base line parameters are maintained at the designed level of 0.50 lbs/mm/Btu. Burners are on a 4-year, in-kind material, replacement cycle.
- There are continued challenges surrounding the ash removal and transport systems. These systems traditionally require a high level of awareness and are critical to unit operation. Preventive Maintenance (PM) processes have been created to ensure proper system operation. These process improvements have significantly reduced risk to station Equivalent Forced Outage Rate (EFOR).
- During the 2002 fall outage to accommodate SCR operation extended tube surface was added to the economizer section to reduce exit gas temperature.
- It was discovered during the installation of the new extended surface there existed a phenomenon called "Brittle Cleavage Overload Fracture Mode" taking place within the economizer tube bends. The inner segments of the tubes bends have become brittle and could break.
- The gas inlet ductwork to A & B secondary air preheater will require major structural repairs during the 2008 outage. An internal support beams have broken in 2006 during normal operation allowing the ducts to drop approximately 19 inches creating a significant misalignment in the ductwork. Babcock Power provided Wilson Station with an engineered modification to properly align and support ductwork.
- Associated with boiler duct-work repairs, the business plan incorporates replacement of eight expansion joints during the 2008 outage. Replacement of these joints will ensure unit integrity by preventing air in leakage.

SCR Activities

- SCR operation for 2008 requires Wilson Station to operate at 0.049 lbs/mm/Btu or 90% NOx removal efficiency during ozone seasonal months. A non ozone seasonal month reverts back to 0.60 lbs/mm/Btu on a 30-day rolling average.
- SCR operation for 2009 and 2010 requires 0.049 lbs/mm/Btu or 90% NOx removal efficiency during ozone seasonal months. A non-ozone seasonal month requires 0.065 lbs/mm/Btu or 88% NOx removal efficiency. Unit startups, mill configuration and low load operation pose significant challenges toward meeting system NOx compliance during non ozone seasonal months.
- The current fuel strategy indicates for 2008, a 70/30 coal to petroleum coke blend ratio during the ozone operating season. Non-ozone season 2008, fuel blend ratio will be 60/40 coal to petroleum coke.
- In 2009 and 2010 fuel strategy indicates a 70/30 coal to petroleum coke blend ratio throughout both years.

- The station has determined the best approach to catalyst management is to operate with a two layer strategy.
- The operation of the SCR requires that critical data (related to fuel quality) be tracked to identify trace chemicals and metals to maintain the integrity of the catalyst to prevent premature deactivation and blinding.
- A comprehensive Catalyst Management Plan is in place at the station to track and monitor the operation and maintenance of the SCR. Coupled with this management plan the station has developed a comprehensive fuel inventory strategy to ensure optimum SCR operation.
- Ductwork corrosion is assumed to continue due to the usage of high sulfur fuels. The higher the sulfur content within the fuel enhances the conversion of SO2 to SO3 during normal combustion process. The station has implemented other process improvement techniques that have reduced system air in leakage and enhanced air preheater performance. Reducing system duct air in leakage and improving air preheater performance minimizes the risk for the formation of H_2SO_4 sulfuric acid. The 2008 – 2010 business plans make investment assumptions within both the O&M and Capital investment activities to address this as an on going concern.

Precipitators

- During the 2008 spring outage there is significant work planned to take place within the precipitator reactor boxes, plate work, resistor replacement and cleaning that will optimize precipitator performance.
- The precipitator outlet dampers are in extremely poor condition and in need of replacement. During the 2008 outage repairs are scheduled to extend damper life until the FGD renovation work commences in 2009.
- The business plan for 2008 and 2009 has identified capital investment assumptions for the replacement of these dampers during the 2009 outage with some milestone payments being made in 2008.

FGD System

- It is anticipated that Phase I Clean Air Interstate Rule (CAIR) regulations going into effect January 01, 2010 will have a significant impact on emission credits consumed by Wilson Station. The station receives 12,038 SO_2 (tons) credits. The unit will admit approximately 9,900 tons SO_2 annually. As a result Wilson in 2008 and 2009 will have a surplus of credits available for use within BREC.
- Environmental regulations under CAIR Phase I will impact the BREC system. The 2 for 1 utilization of credits will place the unit in a short position, approximately 4000 to 6000 credits in 2010.
- Wilson Station will invest approximately $1.5m annually in general maintenance each year 2008 – 2010.
- The 2008 outage business plan addresses ductwork, dampers and expansion joints and will be repaired or replaced. Anticipated outage repair work is expected to be $2.8m.
- The station has taken steps to reduce risk to FGD mist eliminators by creating procedures for utilizing a safe cleaning process. One of the four modules is removed from service and cleaned weekly.

- Planning and conceptual design for FGD renovations started in early 2007. SO_2 credit market assumptions did not warrant the construction of a new FGD spray tower. Potential FGD renovation technologies have come available to achieve needed SO_2 removal efficiency.
- During 2008 FGD system engineering, design work and project financial authorization will be conducted.
- Existing business plans have identified investment assumptions for the renovation of the FGD system cost assumptions at $28.5m. High level capital investment assumptions for 2009, 2010, 2011 and 2012 have been included in the long term business plans, approximately $7.125m per year.

Solid Waste Handling System

- The business plan makes assumptions that the Solid Waste Handling system will continue to be operated and maintained 2008 – 2010 business planning cycle.
- The business plan has incorporated activities that allow for permitting the existing landfill and opening new landfill space on Wilson Station property during 2007 and 2008.
- Assumptions are that Wilson Station will take approximately 450k tons of solid waste product to the landfill during each planning year.
- Assumptions also include that in 2008 Coleman Station will send appropriately 200k tons of ash or below specification gypsum.
- During each of the 2008 and 2010 system processes such as thickener inspections will take place.

Fuels

- The business plan makes financial assumptions that support the fuel delivery system from the barge unloader through the fuel inventory storage. The assumption is to sustain a 95% availability factor. This expectation eliminates the risk from barge demurrage cost.
  - The business plan currently makes assumptions for the off loading of barges (550k tons) in each year. The Green River barge delivery to the station is not consistent, therefore higher availability of the fuel conveying system is required. The station must be prepared to unload barges when they arrive at the dock.
  - Station business plan assumes approximately 600k tons of fuel to be delivered by truck annually.
- Predictive and preventive maintenance activities have been established for all heavy rolling equipment, barge unloading equipment and tow boat.
- Maintenance and operational activities have been segregated to allow for better management of the entire fuel handling area. Currently there exists an identified Maintenance Service Leader to support operational aspects of fuel handling.

Station Electrical

- The business plan identifies a phased program for the replacement of degrading cable. The majority of the east side 6.9 kV cable was replaced in 2005, with tie-ins being made during the 2006 spring outage. An alternate 6.9 kV cable feed was installed in 2005 to the river intake with tie-in being completed in 2006.

- The 2008 business plan includes replacement of critical equipment West side 6.9kV cable.
- 2009 business plan includes replacement of 6.9kV cable to cooling tower and limestone preparation plant.
- 2010 business plan includes replacement of 6.9kV cable in the fuel handling area.
- Station business plans have incorporated significant maintenance testing and records retention surrounding the, step up, start up and all 6.9 kV to 480 V transformers.
- Station preventive maintenance activities surrounding 6.9 kV and 480 V breakers and switchgear are identified within station business plans.
- Station lighting and communication systems have an enhanced focus within station business plans.
- The 2008 business plan includes a station grounding improvement and lightning control system.

Station Performance

- The station will continue a comprehensive heat rate-testing plan to determine and benchmark unit efficiency.
- The station will continue a comprehensive rotating equipment vibration analysis plan to determine and benchmark equipment efficiency while minimizing potential premature equipment failures.
- Techniques have been developed to measure and track equipment and operating performance on a real time basis. These performance techniques will be utilized to track shift to shift activities.
- Petroleum Coke Related Issues
  - The business plan continues to assume that the Loss of Ignition (LOI) as a result of petroleum coke will continue to run approximately 30% to 45% depending upon blend ratios. This results in a loss of heat rate efficiency (13 Btu/kwh per 1% LOI) in each year of the planning cycle. The business plan incorporates activities that support the management of this issue.
  - Factoring out the impact of lost efficiency as a result of excessive LOI, unit heat rate performance is within acceptable industry parameters for this vintage unit.
  - Mill throughput is currently achieving 750K tons between mill overhauls due primarily to the lower Hard Grove Index (HGI) fuel. Design throughput with 55 HGI fuel is 1.2m tons. The business plan has incorporated this assumption. The mills are set up on a pre-determined 3000 hour inspection and wear parts exchange. Included within the business plan is a mill overhaul cycle for the balance of the BREC.
  - Wet-bottom drag chain wear is accelerated by burning low HGI fuel.

Environmental Stewardship

- Priority two for the station Environmental Stewardship "The station will not operate out of compliance."
- Environmental stewardship will be obtained by adhering to all relevant environmental compliance activities as stated within plant permits and environmental regulations.
- The station in conjunction with BREC's environmental group will be installing mercury emission monitors in 2008.

- The station is not expected to be impacted by upcoming water regulations surrounding 316 B as pertains to river water intake volumes.
- The station has a zero objective expectation for receiving regulatory Notice Of Violation (NOV)

Water Treatment and Ground Water Control

- The three year plan identifies goals for addressing equipment maintenance, replacing outdated controls and standardizing operational procedures for making high quality treated water.
- Throughout the planning cycle there is emphasis on reducing chemical costs and usage. Performance based chemical supplier contracts will be developed to control costs while ensuring high standards of quality.
- Station business plans addresses the reduced performance and potential risks associated with poor cooling tower fill conditions. Improvements in biocide treatment strategies and the use of chemical dispersing agents aimed at reducing existing fouling are defined.
- In 2008 three of the nine cooling tower cells will have the fill material replaced with like kind materials.
- Improvements to water treatment equipment, pumps, electrical controls and alarm systems associated with the numerous waste ponds are included within in the business plan. Diligent monitoring by the lab and production personnel has been reinforced by process improvements to ensure the proper routing of waste and process water.
- There will be a continued emphasis on training and development for station personnel. Strategies to promote teamwork, improved production and reduced overtime will be ensured.
- Assumption have been identified in the 2009 business plan to install piping an utilize Ohio County's potable water for plant usage

Financial Activities

The business plan has incorporated a process to manage the interface between procurement, receiving, and accounts payable. This process is to ensure that the station maximizes its activities surrounding payment discounts and monthly investment activities. To be successful in adhering station budget commitments all station personnel must understand and track cost daily.

- No one individual has the single authority to over commit spending his or her budget (Capital or O&M) without prior discussion with Plant Management, BREC Management, Accounting, the Station's Budget Analyst and the Station's Procurement Agents.
  - During the planning cycle an enhanced commitment to ensuring investment budgeting and forecasting is accurately conducted on a weekly, monthly and annual basis. The station has established a target forecast goal of greater than 95% accuracy for actual monthly spending.
  - To achieve this level of forecast accuracy station accounting will ensure that projects are budgeted to the lowest activity level possible.

- Station goals are to refine the budgeted projects/tasks to a level where individual activities have defined cost associated with them. The target for this goal is 90% of all station projects/tasks be identified, have a defined amount budgeted for said project/tasks. The 10% segment of budgeted dollars shall be defined as routine in nature.

Procurement, Supply Chain Management Activities
Material and Supplies Management Activities

The business plan has incorporated a process to manage the interface between procurement, receiving, and accounts payable. This process is to ensure that the station maximizes its activities surrounding payment discounts and monthly investment activities.

- Station business plans have identified necessities to enhance the inclusion of the financial, Budget Analyst processes for procurement activities, Procurement Agents and authorization process early in the planning stages for all projects/tasks once the scope has been identified.
- The station has placed a priority on the planning and scheduling of all non activities reducing emergency related work.
- Auditing controls have been identified to ensure clear lines of authority for requesting purchases, purchasing activities and accounting.
- All Procurement Guidelines shall be rigidly adhered to by all station personnel.

Human Relations

- Priority Four, All station personnel and service providers will be treated with dignity and respect.
    - The station is entering into a phase where work force planning has become a significant challenge. Processes are required to identify and address our maturing work force.
        - The station has identified a succession planning strategy during the three year planning cycle
        - The station has identified the classification skill requirements for these potential refreshment opportunities.
        - The station has identified the potential refreshment dates for such skill resources during the three year business plan.
        - In 2008 the mean employee age is 54
    - Each employee within the station has an identified training and development plan for maintaining and enhancing existing skills.

Major Risk Assumptions for 2008 – 2010

This segment of the business plan attempts to identify risks related to the business plan. It identifies risk and sensitivities to meeting station performance and investment activities.

Environmental Compliance

- Over the planning cycle capacity factor expectations marginal related to FGD performance. The performance level of the FGD must remain at 91% removal efficiency. This allows for burning an average of 6.5 lbs/mm/Btu sulfur fuel while remaining within compliance. The station has attempted to identify critical risk areas associated with the FGD and incorporates them into the business plan.

- The Clean Air Interstate Rule (CAIR) will have a significant impact upon the Wilson Station and BREC as related to SO_2 and NOx compliance plans starting in 2009.
- There is potential for regulatory intervention related to SO_3 emissions in regard to an occasional stack plume down wash events.
- The station has implemented processes to monitor and track stack plume related issues. Daily rounds and tracking are conducted by station personnel.
- The 2008 – 2010 business plans currently make no financial assumptions related to regulations that the EPA will introduce during the planning cycle for PM 2.5, CO_2 or other volatile emissions

6.9kV Electrical System

- The station has significant concerns related to the 6.9 kV electrical system. The insulation on the 6.9 kV wiring is of a marginal design and is breaking down.
- Since its installation 25 years ago, the wiring insulation has begun to breakdown. This breakdown causes the 6.9 kV wiring to blow out causing faults to occur. Much of the related wiring is underground traveling through cable ducts. Moisture has attacked much of the wiring causing traditionally 3 to 4 faults per year. The station has incorporated within the O&M and Capital business plan general wiring repairs and the replacement of the 6.9 kV wiring as the faults occurs.

Boiler Tube Leaks

- Historical information indicates there is a potential for two boiler tube leaks to occur in each of the business plan years. These tube failures will be randomly spread over the boiler vessel. The leaks have traditionally been identified as mechanical tube washing or slag damage. The three year business plan has identified this as a significant issue and has included within the business plan efforts to address boiler tube leaks.

Procurement

- Supplies and material cost have jumped significantly during 2006 & 2007 as has delivery time of said materials. Material scarcity has been a contributing factor to this issue. The increasing cost of fuel has placed challenges on many suppliers with some suppliers requesting a pass through of fuel delivery cost or wanting to renegotiate contracts.

Aging Workforce

- The demographics of the aging work force at the station pose a risk to the planning cycle labor investment. The mean employee age is 54 in 2008. The three year business plan has identified this as an issue and is included within the assumptions.

Conclusion

Contained within the balance of this document is a more detail and comprehensive business plan explanations for 2008 – 2010. The document is a dynamic plan and therefore will be refreshed and enhanced as business plan evolves.

Safety Related Activities

Wilson Station Safety Related Activities 2008 – 2010

The Wilson Station has a strong commitment for ensuring the safety of anyone that works or visits the facility. ***"No One Gets Hurt In Our House"***

To eliminate all recordable incidents, the station must train and motivate employees and contractors in safe work practices. Behaviors that have the potential to cause accidents must be eliminated.

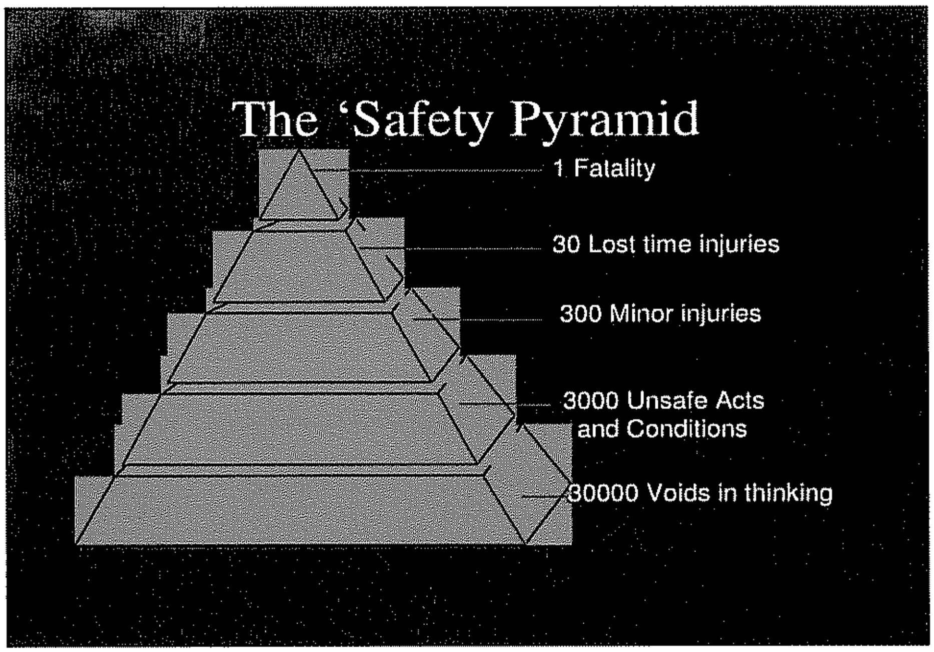
Planning Cycle Recordable Incident Rate: With hearing loss included

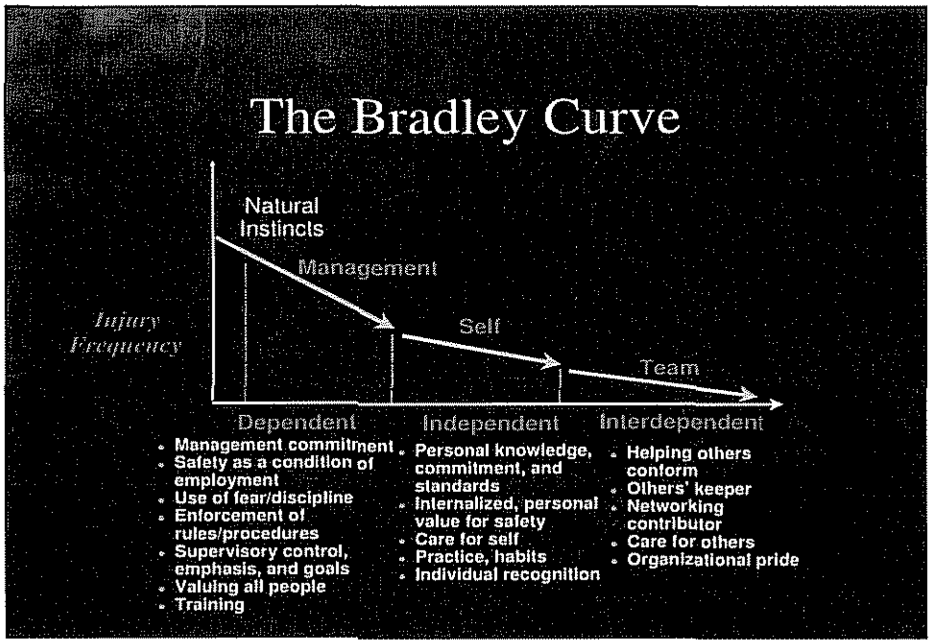
2008	2009	2010
1.1	1.1	1.1

Planning Cycle Lost Time Incident Rate:

2008	2009	2010
0	0	0

- The Safety Pyramid and Bradley Curve shown below indicate the importance of controlling recordable injuries and near misses to avoid a serious injury or fatality.





Wilson Station Safety Related Activities For 2008 – 2010

- Station general housekeeping in all areas has improved during the past years and will continue to have a high priority during this business planning cycle.
    - Housekeeping has become a major segment of a person's individual performance review process. It is management's responsibility to ensure this objective is accomplished. Audit processes have been developed to ensure the compliance of this objective within all work groups.
- Expectations require that all contractors working at Wilson will be required to receive Contractor Passport Process training and participate in Seven Tools for Contractor Safety.
- Enhanced activities have been developed to promote contractor safety through aggressive procurement specifications.
- Processes have been developed to ensure that plant personnel have knowledge of who is on the plant site, both employees and contractors, at all times.
- The station has taken a proactive approach to enhancing the awareness of near miss situations. This has been supported with positive reinforcement for people that identify and report near-miss activities.
- All accidents will be evaluated and investigated by plant management, safety personnel and the HR generalist. Situations where inappropriate behavior or negligence played a part in the incident, negative reinforcement will be considered.
- All station personnel will have 100% participation in weekly safety meetings, this will be accomplished either through meeting attendance or review of the material and being signed off.

- All station personnel will work to achieve 100% participation in monthly safety meetings and mandatory training sessions. This will be accomplished either through meeting attendance or review of the material and being signed off.
- Compliance with the two above activities will become apart of the annual review process for all employees at the station during the 2008 – 2010 planning cycle. It is management's responsibility to ensure these activities takes place. This will be monitored on a monthly cycle by the plant Health & Safety Specialist and reported directly to the Wilson Station General Manager
- The station's General Safety Committee will receive active involvement from the General Manager, Production & Maintenance Managers, and station staff members.
- The plant's Safety Committee will have enhanced activities surrounding plant activities
  - Near miss investigations
  - First aid reports
  - Hazard assessment
  - Budgeting process
  - Behavioral awareness
  - Health & Wellness
- The station will support the WKE Joint Safety Committee with an active involvement from the General Manager, Production & Maintenance Managers and station staff members.
- A continual reaffirmation process will be conducted to ensure that all employees know that it is his or her responsibility to stop or discontinue all unsafe activities.
- Station management and staff will continue assertive activities to ensure that all employees wear personal protective equipment whenever and wherever necessary.
- Station management and staff will continue to ensure that quality job briefings are conducted and documented each day.
- Station management and staff will ensure that all employees inspect all hand tool equipment before use.
- The station will provide fork truck and crane training for appropriate employees, individuals designated to operate this equipment during the 2008 – 2010 planning cycle.
- The station will train 5 additional employees during 2008 - 2010 in an OSHA 10-hour class to become familiar with OSHA requirements for the plant.
- All station management personnel will be trained and maintain their certification as HAZWOPER Incident Commanders.
- The station will continue to provide safety video orientation for all personnel that work upon the plant site.
- The station will continue to maintain a strong relationship with the E.ON US Health and Safety group to ensure compliance of all related company policies.
- The business plan incorporates the continuation of monthly fire extinguisher inspections and adds the fixed fire extinguisher system to the annual inspection list. The station will comply will all state regulations and codes.

- The 2008 – 2010 business plans have incorporated financial assumptions, where applicable that support recommendations from the company's insurance underwriters.
- Over the planning cycle it is expected that the station will work closely with corporate safety programs and audits that support the station's safety objectives

ERT Objectives

- Include 40 hours of HAZWOPER to all ERT station personnel
- Train 4 people to the First Responder level

General Financial Planning Assumptions

Wilson Station General Financial Planning Assumptions 2008 - 2010

The following has been identified as general activities and objectives that are to be executed throughout Wilson Station's business plan for 2008 – 2010. Recognized activities will allow the station to achieve its performance and investment objectives over the business planning cycle.

- The plan has incorporated process improvements through a basic approach for operation and maintenance activities. Basic prudent utility practices such as routine activities, station logs, preventive maintenance activities, maintenance planning, and equipment checks will be stressed during the planning cycle.

- **Boiler**
  - Significant deterioration was found in B platen super heater section during the 2006 boiler mapping process. This section presents a high risk to unit reliability and availability. Wilson Station predicts 2 superheater tube leaks prior to the 2009 outage. Investment activities have been identified for these events approximately $60k is the anticipated repair cost per leak.
  - The 2008 outage plan includes repairs (inspection and pad welding) to be done *within both the A and B platen super heat panels approximately* $350k. Tube panel misalignment related to slagging/deslagging has caused tube assembly misalignment and wear.
  - Tube failure is eminent when wall tube thickness reaches 0.125".
    - o The B super heat platen panels (10) have been identified within the business plan to replace with like kind materials during the 2009 outage.
    - o Boiler tube delivery lead time is 52 weeks from placement of order. Milestone payments must be identified within the 2008 & 2009 capital plans. Total project cost assumptions $2.2m.
    - o The A super heat platen panels (10) have been identified for replacement during the 2011 outage. Milestone payments must be identified within the 2010 & 2011 capital plans.
  - The 2006 boiler water wall UT mapping identified significant reduction to tube metal surface (new tube 0.368" down to 0.200") due to reducing atmosphere corrosion just above the low NOx burners. The reducing atmosphere zone in the furnace is approximately 11,000 square feet of tube surface. Previous weld overlay has been completed totaling approximately 9,500 square feet. During the 2008 outage an additional 2750 sq feet of water wall tube surface will be overlaid. Additionally weld overlay will be performed on boiler nose arch tubes. Lower furnace slope repairs are also planned during this time.
  - Current fuel through-put assumptions for the Wilson coal mills are appropriately 700,000 tons between overhauls. A Wilson mill overhaul strategy has been created through 2023.
    - The current fuel strategy indicates the use of hard fuels both petroleum coke and coal. The station classifies hard fuel as having an HGI of 40 or less and above 40 as soft fuel. The station's annual allotment of petroleum coke from supplier indicates that the station will continue to use hard fuel.

    - The business plan makes no assumptions for mill roller journal assembly bearing failures.
    - Each mill overhaul has an assumed cost of $330K per mill to overhaul. Overhauls have been included in each year of the plan.
    - Number 3 and 4 mills are scheduled for overhaul in 2008.
  - The business plan has incorporated within it a high energy piping inspection program including a comprehensive boiler header inspection during the 2009 outage.
  - The business plan incorporates the replacement of 13 burners during the 2008 boiler outage cost assumptions $575k. Twelve burners will be replaced during the 2009 boiler outage.
  - The 2008 outage plan includes burner scanners replacement at $300k.
  - Boiler inspection in 2007 indicated there was a significant need for replacement of the wet bottom transition section. This segment of the boiler will be prefabricated prior to the 2008 outage, project cost $1.2m. The wet bottom transition will be fabricated of like kind materials and installed during the 2008 outage. The wet bottom transition segment normally will have a 10 year useful life.

- **Turbine Generator Activities**
  - Main Turbine LP-1 and LP-2 will be inspected during the 2008 outage. The last LP Turbine inspection was performed during the 1997 outage. Other activities for 2008; include Main Turbine Valve inspections and #2 Boiler Feed Pump Turbine will be dismantled and inspected. Budgeted project cost is $1.36m.
  - The 2009 Outage will include HP/IP Turbine/Generator/Turbine Valve inspections. Budgeted project cost is $3.6m.
  - The 7200 Bentley-Nevada vibration monitoring system will begin to be replaced in 2008 during the outage cost assumption capital $350k.
  - The 2009 Wilson business plan will be developed utilizing a 7.5 week or 1248 hour outage plan.
    - Financial and Outage Schedule Risk Assumptions
      - The HP/IP will be evaluated at this time to determine two things.
      - *One*: The rotor may indicate nothing has changed since the 2003 turbine outage, then the rotor will be returned to service
      - *Two*: It is Wilson Station intention if rotor stress relief is unsuccessful a new HP/IP rotor will need to be procured. Lead time for a new rotor is 24 months. New rotor cost assumptions is $6.0m materials and $1.5m installation.
      - An independent evaluation of the HP/IP rotor will be conducted during the 2009 outage.

- **SCR**
  - The Wilson SCR will operate at less than 0.05 lbs/mm/Btu (90%) NOx removal efficiency in order to meet BREC's system wide NOx compliance strategy for all ozone seasons 2008 through 2010. In 2009 & 2010 the non-ozone season months projected removal target is 0.065 lbs/mm/Btu (88%).
  - The plan has included cost assumptions for anhydrous ammonia as a variable material to support the SCR operation. Station utilization of ammonia during ozone seasonal months is approximately 1,200 tons at $500/ton 3672 hours' operation. Non-Ozone seasonal month's 1,550 tons 4828 hours in 2009 and 2010. (Based upon 8500 unit in service hours).
  - The business plan has incorporated assumptions for all cost related to SCR general maintenance and catalyst management program for 2008 through 2010.
  - The station has determined the best approach to catalyst management is to operate with a two layer strategy.
  - It is anticipated that SO_2 conversion to SO_3 would significantly increase by 0.8% if the third layer was added to the reactors. As service hours increase from SCR operation catalyst deactivates. As catalyst deactivation increases, managing the increasing SO_3 emissions become extremely difficult. Potentially to the point that it can't be controlled without reducing load on the unit.
  - New Source Review (NSR) is another contributor to the adoption for a two layer strategy. The increase in SO_3 created by the degrading catalyst will enhance the formation of H_2SO_4, translating into increased sulfuric acid mist.
  - An additional environmental concern for adopting a two layer strategy is stack plume blue haze. By adding a third layer there are concerns that over time as the catalyst layers continues to deactivate the SO3 emissions would increase beyond the stations ability to control, creating significant risk to the station under National Ambient Air Quality Standards (NAAQS).
  - A third layer of catalyst was procured in December 2006 and will arrive at the station in January 2008. This new layer will be loaded into both reactors during March 2008 outage.
  - Environmentally controlled storage for new or spent catalyst requires less than 70% humidity to protect the catalyst. The station is preparing the (Painter/Insulator) building across from the administration building for catalyst storage. New catalyst arriving at the end of January 2008 will be placed in this storage facility.
  - The one spent layer (L.2) of catalyst that is removed will be stored in the on site environmentally controlled storage building. The management of catalyst storage is based upon recommendations that were received from the catalyst manufacturer Hitachi.
  - Catalyst regeneration strategy; $1.3m 2008, $1.7m 2009, $1.4m 2010. Catalyst regeneration is approximately 65% of the cost of new catalyst.
  - No outage time will be required for catalyst layer change out in 2010, 2012, 2014, 2016 and 2018. Catalyst layers will be changed out during planned 24 month outages.
  - Ductwork corrosion is assumed to continue due to the usage of high sulfur fuels. The higher the sulfur content within the fuel enhances the conversion of SO2 to

SO3 during normal combustion process. The station has implemented other process improvement techniques that have reduced system air in leakage and enhanced air preheater performance. Reducing system duct air in leakage and improving air preheater performance minimizes the risk for the formation of H_2SO_4 sulfuric acid. The 2008 – 2010 business plans make investment assumptions within both the O&M and Capital investment activities to address this as an on going concern.

- The operation of the SCR requires that critical data (related to fuel quality) be tracked to identify trace chemicals and metals to maintain the integrity of the catalyst to prevent premature deactivation and blinding.
- A comprehensive Catalyst Management Plan is in place at the station to track and monitor the operation and maintenance of the SCR. Coupled with this management plan the station has developed a comprehensive fuel inventory strategy to ensure optimum SCR operation.
- Issues that currently face SCR operation and performance is SCR warm-up periods after unit startups. Having to warm up the SCR (650 degrees) prior to putting it into service has a negative impact on meeting the 0.05 lbs/mm/Btu emission target.
- The station has implemented processes that visually monitor and track stack plume discharge during SCR operation. All station Production Leaders have been certified as trained as EPA Method 9 (Smoke Readers) to support this initiative.
- The business plan makes assumptions for operating the SCR 3,648 hours of continuous operation during the 2007, 2008 ozone seasons and year round starting January 2009.
- The conversion of SO_2 to SO_3 is currently an environmental concern that the station faces during the 2008 – 2010 planning cycle.
  - To support environmental stewardship and manage SO_3 emissions during SCR operation. Hydrated Lime dry chemical injection process will continue to be utilized during this planning cycle. This process has been tested at the station and has been shown to reduce SO_3 emissions to near pre SCR operational conditions. Approximate usage is 2 tons/hour at $116/ton delivered.
  - The financial assumptions include $500K for reagent material during the ozone seasons 2008, 2009 and 2010 $1.0M. (Hydrated Lime).
- In April 2008 the station will conduct significant environmental testing surrounding SCR performance and injection of Hydrated Lime before and after the precipitators. Particulate emissions for meeting Title V is 0.03 lbs/mm/Btu. During testing in August 2005 injecting before and after the precipitators SO_3 emission dropped to 8 ppm with 2 layers of catalyst.

- **Fuels**
  - The business plan makes financial assumptions that support the fuel delivery system from the barge unloader through the fuel inventory storage. The assumption is to sustain a 95% availability factor. This expectation eliminates the risk from barge demurrage cost.
    - o The business plan currently makes assumptions for the off loading of barges (550k tons) in each year. The Green River barge delivery to the station is not consistent, therefore higher availability of the fuel conveying system is required. The station must be prepared to unload barges when they arrive at the dock.
    - o Station business plan assumes approximately 600k tons of fuel to be delivered by truck annually.
  - Predictive and preventive maintenance activities have been established for all heavy rolling equipment, barge unloading equipment and tow boat.
  - Maintenance and operational activities have been segregated to allow for better management of the entire fuel handling area. Currently there exists an identified Maintenance Service Leader to support operational aspects of fuel handling.

- **Precipitators**
  - The 2008 – 2010 business plans includes 250k for precipitator, flyash transfer system and related control device maintenance.
  - It is also planned to replace the precipitator outlet dampers during the 2009 outage capital investment. Milestone payments must be made in 2008 when damper orders are placed with final payments 2009.

- **Electrical**
  - The business plan identifies a phased program for the replacement of degrading cable. The majority of the east side 6.9 kV cable was replaced in 2005, with tie-ins being made during the 2006 spring outage. An alternate 6.9 kV cable feed was installed in 2005 to the river intake with tie-in being completed in 2006.
  - The 2008 business plan includes replacement of critical equipment West side 6.9kV cable.
  - 2009 business plan includes replacement of 6.9kV cable to cooling tower and limestone preparation plant.
  - 2010 business plan includes replacement of 6.9kV cable in the fuel handling area.
  - Station business plans have incorporated significant maintenance testing and records retention surrounding the, step up, start up and all 6.9 kV to 480 V transformers.
  - Station preventive maintenance activities surrounding 6.9 kV and 480 V breakers and switchgear are identified within station business plans.
  - Station lighting and communication systems have an enhanced focus within station business plans.
  - The 2008 business plan includes a station grounding improvement and lightning control system.

- **Other Activities**
  - The business plan has identified over the 2008 - 2010 capital planning cycle activities that support addressing FM Global insurance compliance issues related to Wilson's fire protection equipment. The station has traditionally received a top quartile fire protection rating for coal fired power plants from its insurance carrier; the station intends to maintain this rating.
  - The water treatment area business plan has identified all related equipment associated with making demineralized water and potable water for each year of the plan.
  - Cooling tower activities have been identified with investments $150K included in the plan for some structural repairs to the concrete tower.
  - The business plan will continue to include remote vibration monitoring of the main turbine and generator for each year of the business plan.

Generation, EAF, EFOR, and Planned Outage Hour Assumptions 2008 - 2010

	Net Generation	EAF	EFOR	Planned Outage Hrs.
2008	3,078,751	88.6%	4.0%	672 hrs.
2009	2,967,502	82.3%	4.0%	1248 hrs.
2010	3,331,131	94.2%	4.0%	168 hrs.

- **FGD**
  - The business plan has incorporated major work assumptions related to housekeeping and cleaning of the FGD system internals and fuel conveyor systems.
  - The 2008 outage business plan attempts to address all related ductwork, dampers and expansion joints and will be repaired as warranted.
  - Outage repair work budget $2.8m to include;
    - The mist eliminators top hats (covers) will be replaced
    - Segmented electrical work will be conducted
    - Duct work repairs
    - Module ceiling repairs
    - Module inlet and outlet damper structural repairs
    - Module damper seal strip replacement
  - The 2008 business plan has included the replacement of 74 stack bands with stainless steel bands $880k.
  - The business plan incorporates the running of the Solid Waste Handling system (CSI) and continued landfill operation for the 2008 – 2010 planning cycles

- **Wilson Unit Outages and Related Activities Assumed Within the 2008 - 2012 Business Plan.**

    - **2008 672 Hour Unit Outage Cost Summary**

Wilson Station Outage 2008 Outage Expenses		
Mechanical Maintenance	Stock Parts	$37,293
	Purchase Requistion	$60,390
	Total	**$97,683**
I&E Maintenance	Stock Parts	$10,000
	Purchase Requisition	$13,508
	Total	**$23,508**
Contractors	Stock Parts	$96,292
	Purchase Requisition	$2,333,153
	Contractor Labor	$4,643,801
	Unplanned Contractor Extra Work (10%)	$858,350
	Total	**$7,931,596**
	Maintenance Outage Costs	**$8,052,786**
Operation	Stock Parts	$0
	Purchase Requisition	$481,500
	Contract Labor	$0
	Total	**$481,500**
	Operation Outage Costs	**$481,500**
Plant	**Total Non-Labor Budget**	**$8,583,500**
	Total Outage Costs	**$8,534,286**
	Budget Variance	**$49,214**
Wilson Station Outage 2008 Capital Expenses		
	Inventory Items	$27,800
	Purchase Requistion	$1,944,848
	WKE Labor	$10,000
	Contract Labor	$588,552
	Total	**$2,571,200**
Wilson Station Non-Outage Expenses		
	Inventory Items	$0
	Purchase Requistion	$0
	WKE Labor	$33,840
	Contract Labor	$27,360
	Total	**$61,200**

Footnote:
The Financials within the Executive Summary indicate for 2008 outage cost to be $7,583,500 however; included within the outage table above is $1,000,000 in Scrubber Repair work. The Financials Summary has identified annual cost of Scrubber Repairs to be $1,988,000.

2008 Major Outage Initiatives – Boiler/FGD/LP Turbines/BFPT

Start	End	Hours	Days	Unit/Outage
March 1, 2008	March 28, 2008	672	28	Wilson

- LP turbine and turbine valve inspections $1.3m
- Modification to the generator H_2 coolers capital $200k
- Replace the wet bottom transition section capital $1.2m
- Replace (13) burners capital $525k
- Continuation of the water wall weld overlay project $750k
- Extensive repairs to the finishing A&B platen superheat tube assemblies $340k
- Economizer outlet duct modification and repairs $200k
- FGD top hat replacement $500
- FGD damper repairs $300
- FGD wiring improvements $500
- FGD ductwork repairs $500
- Stack inspection $80k
- PA and FD fan overhauls $70k
- 'B' platen super heater panel replacement down payment capital $600k
- FGD Inlet/Outlet Damper milestone payments $800k
- ESP Outlet Damper milestone payments $600k

2009 Major Outage Initiatives – Boiler/FGD/HP/IP Turbine/Generator

Start	End	Hours	Days	Unit/Outage
September 26, 2009	November 16, 2009	1248	52	Wilson

- Replace "B" platen superheat section capital $1.5m
- Replace (12) burners capital $500k
- HP turbine and generator major inspections $3.6m
  - HP/IP rotor stress relieve $750k
  - HP rotating blade replacement (like kind material) capital $1.5m
- FGD Single Module refurbishment capital $7.5m
- FGD general inspection and repairs balance of system $1.4m
- Precipitator outlet dampers capital $1.0m
- Stack inspection $80k
- Boiler Chemical Clean $450k

2010 Major Outage Initiatives

Start	End	Hours	Days	Unit/Outage
February 27, 2010	March 5, 2010	168	7	Wilson

- Open & inspection boiler $114k
- Open & inspection FGD $175k
- Open & inspection LP turbine $3k
- Boiler valve replacement & repair $35k
- Total Outage Cost $751k
- Single Module refurbishment capital $7.5m
- 'A' platen super heater panel replacement down payment capital $1.2m

2011 Major Outage Initiatives – Boiler/FGD

Start	End	Hours	Days	Unit/Outage
TBD	TBD	672	28	Wilson

- Turbine valve inspections
- Replace (13) burners
- Replace "A" platen superheat section
- FGD top hat replacement
- FGD ductwork repairs
- Stack inspection
- PA and FD fan overhauls
- FGD module refurbishment
- FGD inlet/outlet duct refurbishment

2012 Major Outage Initiatives

Start	End	Hours	Days	Unit/Outage
TBD	TBD	168	7	Wilson

- Open & inspection boiler
- Open & inspection FGD cleaning
- Open & inspection LP turbine
- Boiler valve replacement & repair
- FGD single module refurbishment

Other Assumptions

- Labor related plan assumptions
  - Core staffing requirement for 2008 through 2010 are assumed to be 97 people.
  - The business plan incorporates non-outage related overtime expectations are to be 12% for all related work groups. During scheduled outages overtime is expected to be 50%.
- The business plan addressed ERT related Advanced First Responder training during the planning cycle.

Major Business Plan Risk Assumptions

Major Business Plan Risk Assumptions 2008 – 2010

This segment of the attempts to identify risks related to the business plan. It identifies the risk and sensitivities to meeting the station's performance and investment activities. The station has attempted to arrive at a reasonable balance for performance goals and investments. . Wilson unit is approximately 24% of the total generation capacity for BREC fleet. Significant impact occurs to the overall performance of BREC in purchase power and lost sales whenever the unit is unavailable for full load operation.

- The capacity factor expectations for the station are at the edge of the envelope as related to FGD performance. The performance level of the FGD must remain at a 92% removal efficiency average. This allows for the burning on average of 6.5 / mmbtu sulfur fuel and remaining under the SO2 cap of 12,038 tons. The station has attempted to identify critical risk areas associated with the FGD and incorporate them into the business plan. Even with the considerations identified there still remain significant risks with the FGD.
- It is assumed that in 2010 the environmental regulations for increased reductions in SO2 emissions will significantly impact Wilson Station under CAIR Phase 1 beginning January 2010 Wilson Station will consume all EPA allotted SO_2 surplus credits. Wilson Station will consume from BREC system appropriately 4000 to 6000 credits in 2010-2015 with an annual average of 91.5% efficiency.
- The horizontal design of the FGD system is inherent to gas leakage and erosion of system related components. The station will invest approximately $2.6M in 2008 for general and outage related maintenance activities. General and outage maintenance activities will continue throughout this planning cycle.
- FGD general and outage maintenance assumptions are based on a four (4) year phased in system renovation.
- FGD renovation business plan assumptions 2008-2012 totals $32.4m

  2008
    - $216k System flow modeling study in the first quarter
    - $300k Detailed FGD renovation design and engineering second quarter
    - $800k prepayment for FGD dampers third quarter

  2009
    - $7.5m Single module renovation

  2010
    - $7.0m Single module renovation
    - $3.1m Ductwork modifications hot and wet sides

  2011
    - $7.5m Single module renovation

  2012
    - 6.4m Single module renovation
- The bottom ash drag chain and flyash transfer systems pose risk to reliability and investment activities. The station has put into place a process of detailed records keeping, inspections, and PM activities for both these systems to reduce risk related to each area. A failure of the bottom ash drag chain and related components will force the unit off line.

- Currently, the 2008 – 2010 business plan makes no assumptions related to regulations that the EPA may introduce during this business planning cycle pertaining to, PM 2.5, CO2 or other volatile emissions.
    - During this business planning cycle it will be prudent to perform detailed studies evaluating PM 2.5 and the reduction and capturing of CO_2. This could a geological study of the plant for potential CO_2 sequestering.
- Current business plan assumption is utilizing "Absorbent Tube" method for mercury emission. There is a risk of mercury emission testing delays under this method.
- The control and operation of the SCR has a potential risk of air preheater blockage due to excessive ammonia sulfite pluggage.
- .
- The business plan has incorporated assumptions for operating the SCR year round starting 2009.
- . The station will be injecting a dry chemical reagent Hydrated Lime into the gas flow. Injection of this chemical has shown to reduce SO3 emissions to pre SCR operational conditions. This issue will continue to be a major challenge for the station throughout the business planning cycle. Financial assumptions for operation, maintenance and reagent have been incorporated into the 3 year business plan.
- During the fall 2006 boiler outage, boiler tube sampling and mapping was conducted to determine the appropriate course of action for future investment activities as related to boiler vessel tube life and replacements.
    - The boiler mapping process indicated that there is significant risk to water wall tube erosion due to reduced atmosphere syndrome. The affected area is around the burner combustion zone of the furnace walls, approximately 11,000 square feet of area. The balance of the 11,000 square will be completed during the 2008 outage.
    - Sampling has revealed and is recommended that a boiler chemical clean should be conducted during the fall outage of 2009. A boiler chemical clean will impact the cost and schedule of the 2009 outage by adding an additional 168 hrs to the planned outage schedule.
    - Historical information indicates there is a potential for 3 boiler tube leaks to occur in each of the business plan years. These tube failures will be randomly spread over the boiler vessel. The leaks have been traditionally identified as soot blower tube washing and slag damage.
    - To help reduce the risk of tube failure, the 2008 boiler outage has significant work planned within the boiler super heater section. The B pendent superheat section is plagued with superheat tube misalignment problems. Tube misalignment contributes to increased slagging and soot blower wash. Tube sampling within the B pendent super heater suggest that the 10 panels be replaced during the 2009 outage. Processes are currently taking place to make every attempt to accomplish this. Metal tube fabrication and delivery has a significant lead time appropriately 52 weeks.
    - During the 2002 fall outage extended surface was added to the economizer section of the boiler. This was to reduce gas the exit temperature to

accommodate the operation of the SCR. It was discovered during the installation of the new extended surface there existed a phenomenon called "Brittle Cleavage Overload Fracture Mode" taking place within the economizer tube bends. The inner segments of the tubes bends have become brittle and could break. The 2006 boiler inspection did not indicate a significant risk to the economizer however; this area will have a continued focus during the 2008 outage.

  - The boiler major headers are nearing a 25 year life. Station records indicate that no inspection of these headers has be conducted in the past under BREC or WKE. The business plan has incorporated plans to conduct the first inspection during the 2008 outage.

- During each of the outages identified within the 3-year business plan all related ductwork, dampers and expansion joints will be addressed and repaired. System back end corrosion will continue due to high sulfur fuels usage.
- The station has significant concerns related to the 6.9 kV underground electrical systems.
  - Insulation on the 6.9 kV wiring is a marginal design. Since its installation 24 years ago, the wiring insulation has deteriorated to the point of failure Moisture has attacked much of the wiring causing 6 to 10 ground faults per year. Ground faults result in forced derates and unit forced outages.
  - The station has incorporated within the O&M business plan general wiring repairs. During the 3 year business plan capital investment activities are planned for the replacement of the 6.9 kV underground wiring.

  <u>2008</u>

  6.9kV Unit West side underground equipment feed conductors to critical equipment will be replaced

  <u>2009</u>

  6.9kV Cooling Tower underground conductors will be replaced
  6.9kV Limestone preparation system underground conductors will be replaced

  <u>2010</u>

  6.9kV Fuel system underground conductors will be replaced

- The station has concerns surrounding the structural grounding system. Lightning has become a significant risk to the station. During 2007 the unit experienced 6 lightning related events resulting in black plant trips and equipment damage. In 2007 the station completed an engineering study to determine the existing grounding system condition

  <u>2008</u>

  $150k Stack Hemispherical Array installation
  $150k Installation of additional ground ties between Wilson plant ground grid and Wilson switchyard.
  $215k Cooling Tower, Main Service & Turbine Buildings "Spline Ball" installation

  <u>2009</u>

$400k 161kV transmission/switchyard line protection which is currently not included in the 2008-2010 however must be included in the 2009-2011 business planning cycle.

- Fuels heavy rolling equipment age poses risk to investment activities over the 3-year planning period. The business plan has included investments surrounding the maintenance of the equipment.
- There is zero capital replacement of fuel handling rolling equipment during the 2008-2010 business planning cycle.
- Supplies and material cost have significantly increased during 2007 as well as delivery time of materials. Material scarcity has been a contributing factor to this issue.
  - Increasing cost of fuel has placed challenges on many suppliers. Supplies desire to pass on fuel delivery cost or renegotiate existing contracts.
  - During 2008-2010 business planning cycle Wilson Station anticipates a reluctance of suppliers to perform firm pricing on commodity type purchases. This poses a risk for an increase in plant inventory, understatement of investment activities due to market indexes. Examples: copper, steel alloys, lead, increasing maintenance repairs and overhauls.
  - Demographics of an aging workforce pose a risk to the station during this planning cycle. By the end of this business planning cycle there will be 11 employees that reach the age of 65 or greater. Currently there are 2 replacements targeted for attrition purposes during this planning cycle. Wilson Station has developed a detailed succession plans that identifies these risks.
  - -During the 2002 / 2003 turbine outage it was discovered that the generator shorted turns had indicated some change from the 1997 generator inspection. A risk analysis was conducted with Siemens Westinghouse, and through this analysis it was decided to return the rotor to service during the 2002 / 2003 outage. It was determined that the shorted turns posed little risk of failure. Standard generator testing will be conducted during the 2009 outage.
  - There exist a risk with the HP rotor body and blade roots in that cracks could develop due to thermal stress changes within these areas. The risk assessment revealed a low risk of a major failure within these areas. A risk analysis was conducted with Siemens Westinghouse regarding this issue. It was decided to return the rotor to service. During the 2009 outage these blade rows will be replaced..
  - Processes for vibration analysis have been developed to record and identify any changes and potential risk related to both the HP rotor and generator rotor.

  Stack Concerns

  - The initial design of the stack and FGD system called for the utilization of a stack plume reheat system The stack plume reheat system was removed from service during the mid 1980's to operate the stack as a wet stack. The stack liner is constructed of acid resistant brick. There has been significant leeching of scrubber liquor through the inner brick lining mortar joints. The leeching damages linear stack bands, interior structure, and pollution monitoring devices. The station has taken steps to conduct regulator stack inspections for liner integrity during each of the planned outages within the business plan. In 2008 74 stack bands will be replaced with stainless steel bands $880k.

Petroleum Coke Related Issues

- The business plan continues to assume that Loss of Ignition (LOI) as a result of petroleum coke will continue to run appropriately 30% to 45% resulting in a loss of heat rate efficiency each year of the planning cycle. The business plan has incorporated activities that support the management of this issue.
- Mill performance, through put will drop from 1.2m to 700k tons between mill overhauls due primarily to pet coke hardness. Mill inspections and overhauls have been planned as a part of this business planning cycle.
- Fuel Hardness issues pose a risk of mill roller bearing failures that have been removed from this business planning cycle.

Environmental
Business Plan
Summary

Wilson Environmental Business Plan 2008– 2010 Summary

Major Environmental Issues

The business plan incorporates a continued emphasis on compliance issues being maintained during the 3 year planning cycle to maintain its reputation as an environmentally responsible facility by the regulating authorities. Wilson must achieve challenging reductions in air emissions in order to ensure both Wilson and the entire WKE Fleet meet the stringent limits that will be imposed during the next five years.

Reducing NOx

The SCR successfully completed its third full year of operation and continued to achieve 92% removal. The operation of the SCR presents increased challenges to meet opacity limits and address waste product issues. The SCR system employs vanadium as a medium in combination with ammonia for catalytic reduction of NOx. Several problems associated with the operation of the SCR are:

- Continual maintenance activities to support the RMP will be required.
- The SCR has been designed to handle 40% petroleum coke in the fuel. During the 2007 ozone season the fuel blend was 37% petroleum coke. Arsenic (primarily in coal) and vanadium (primarily in petroleum coke) are significant factors in determining the fuel blend while the SCR is in operation. The catalyst warranty contract has set restrictions on the allowable vanadium and arsenic content in the fuel because it can accelerate the degradation of the catalyst.
- The ammonia that is carried over from the SCR will react with SO_3 in the flue gas to form ammonium bisulfate, a sticky corrosive solid that will result in pluggage of the air preheater baskets. To maintain optimum NOx reduction and minimal ammonia slip, the boiler operating conditions and the amount of ammonia injected into the system must be closely monitored and controlled. Flyash is analyzed for ammonia to detect when ammonia slip is occurring; however there still remains a level of difficulty in obtaining quality sampling, making the effectiveness of the analytical results questionable. The reliability and accuracy of the developing technology for on-line ammonia analyzers continues to be monitored.
- The SCR has two layers of catalyst and installation of a third layer was planned for 2007. The new catalyst was planned for purchase from a global contractor identified by EON. However problems finalizing the EON-Vendor contract led to significant cost increases (approximately 60% over planned.) In response, Wilson Station opted to purchase the third layer of catalyst from Hitachi and install it in 2008. The SCR performance in 2006 supported this decision. The 2007 ozone season ended with Wilson emitting an average of 0.070 NOx lbs/Mbtu against a target of 0.049 NOx lbs/Mbtu. There were no forced outages related to air heater pluggage, however it was necessary to wash the primary air heaters while the unit was offline for a tube leak following the ozone season.
- To comply with the WKE System NOx limits, Wilson must continue to achieve a higher reduction in NOx than would be required for this unit alone. Currently Wilson must achieve a minimum 90% reduction during the ozone season. This

translates to achieving an emission of .03 -.05 lb/mmBTU for the entire five-month period. In response to CAIR (Clean Air Interstate Rule), the SCR will be required to run year round beginning in 2009.

- Startups result in a significant period of lost ammonia injection time therefore minimizing the risk of forced outages is essential to meeting the NOx reduction targets. In 2005, Wilson's SCR statistics were negatively impacted by multiple forced outages from tube leaks, primarily in the water walls. During a three week spring outage in 2006, a boiler overlay was completed to remove the risk of tube leaks in the water wall section. An overlay in the superheater is planned for the 2008 outage.
- Operation of #3 Mill also must be considered when setting the NOx removal targets. Maintaining good mill performance is essential for Heat Rate and four mills must be in operation to achieve full load. The mills are on a 3000 hour preventive maintenance schedule; therefore one time during the ozone season each of the other four mills will be taken offline. The #3 Mill will be in service during this mill rotation; and due to its location, NOx production is higher while it is in service.
- In addition to converting NOx to nitrogen and water, the SCR also acts to convert SO_2 to SO_3. This conversion has become an important environmental issue associated with the operation of SCRs. Wilson Station has taken a proactive approach to SO_3 emission and during the 2006 SCR season, hydrated lime was successfully injected prior to the precipitators for SO_3 mitigation. The equivalent availability rate for the Hydrated Lime Injection System for 2007 was 99.9%. In the fall of 2007, a trial is planned to run a Particulate Test while injecting Hydrated Lime after the precipitators. If no significant increase in Particulate is realized (which would trigger NSR,) Wilson will make the necessary modifications to begin injected both ahead of, and behind the Precipitator during the 2008 ozone season. Tests indicate this will increase the removal of SO_3 significantly and aid in the ability for Wilson Station to pass a Method 9.
- *The Catalyst Management Plan has been revised based upon information learned* during 2007. The addition of a third layer in 2008 will increase the SO_3 emissions significantly. Therefore, a Wilson Station will replace one of the existing layers with the newly purchased layer. By remaining with two layers, one new, the SO_2 to SO_3 conversion rate will be significantly lower than would be realized with three layers.
- To assist Wilson in developing a long term Catalyst Management Plan, Wilson requested a detailed strategy evaluation report from Dr. Dinah Dux with EON Engineering. Dr. Dux compared several options that included types of Catalyst, number of layers, SO_2 to SO_3 conversion rates etc. Wilson used this information and information gained through experience to develop the following strategy:
    - 2008: Wilson currently has two C_3 layers (can be regenerated 4-6 times.) During the spring '08 outage, Wilson will replace one layer with new CXM catalyst (can be regenerated twice.) The removed C_3 layer will have the ash removed then stored on site as is.

- *Note: Holding the removed layer until 2009 before regenerating was discussed with Hitachi. With the ash removed, and if stored under humidity and temperature controlled conditions, there is no negative impact on the catalyst.)*

  - 2009: Regenerate the stored C_3 layer then replace it for the C_3 layer still in the SCR. Remove the ash and store the removed C_3 catalyst.
  - 2010: Budget to regenerate both layers. This would put both layers on same schedule to minimize unit outage hrs required for catalyst management in out years.

Reducing SO_3 Emissions

- SO_3 production is high due to the high sulfur fuels and the high vanadium content of pet coke. Vanadium acts as a catalyst to convert SO_2 to SO_3. High SO_3 production related to Wilson's fuels, combined with the SO_2 to SO_3 conversion from the operation of the SCR enhance the acid dewpoint corrosion of back-end ductwork and equipment. Increasing the air preheater outlet temperature to above the acid dew point will help correct the problem, but will result in a loss of heat rate. Increasing the air preheater outlet temperatures has been further complicated due to the addition of the extended surfaces within the boiler to achieve a 700 degree SCR inlet temperature.
- The high levels of SO_3 also create problems with opacity. Currently, SO_3 is not a regulated emission and monitoring it by CEMs is not required. However the situation at Wilson makes it particularly susceptible to escalation of this issue because it is a single unit plant easily tested by Method 9.

Reducing Opacity

- SO_3 emissions (Blue Plume):
  - While SO_3 emissions specifically are not regulated, actions taken by the EPA in recent years indicate that regulatory intervention can result from opacity issues related to high SO_3 production. Power plants with high SO_3 emissions shown to have a negative impact on the surrounding communities have been required to cease SCR operation or employ methods to mitigate the production of SO_3.
  - Wilson Station has received complaints from one of its neighbors. Wilson Station has taken an aggressive, proactive approach. During the 2006 and 2007 ozone seasons, Wilson injected hydrated lime at the inlet to the precipitator. The results of the planned Particulate Tests in fall 2007 will determine if this will modified to a combination feed at both the inlet and outlet of the precipitator during the 2008 season. For this to be an option, the Particulate Test must not show an increase in particulate high enough to trigger a New Source Review. Additionally, Wilson has considered the SO2 to SO3 conversion rate as a major driver for its forward Catalyst Management Plan
- Opacity Exceedances:

- The WKE Environmental Department and the KY Division for Air Quality have maintained a good relationship for many years. This has contributed to the support WKE has received from the agency as it has worked to address the SO_3 issue. Historically, Wilson Station has an excellent record regarding opacity issues and enforcement of some monitoring requirements was flexible and left to the discretion of the regulatory officer. Therefore until the summer of 2006, Wilson Station was not required to perform a Method 9 every time an opacity exceedance occurred. However, due to issues related to inconsistent enforcement across the state, the KY Division for Air Quality has notified WKE that this is now required.
- Wilson Station has developed documentation procedures to ensure compliance with this requirement. All Production Leaders and the Performance/Environmental Specialist are certified "Smoke Readers" and have been trained to respond to opacity exceedances. Maintenance procedures to ensure good precipitator performance are tracked and precipitator performance is continually monitored. Opacity exceedances recorded on the CEMs equipment are infrequent and the Hydrated Lime Injection System actually has a positive affect on precipitator performance. Because a Method 9 can only be performed if the opacity exceedance duration is long enough, the expectation is that it will be a very infrequent occurrence that a Method 9 is actually performed.
- The most significant risk posed by the implementation of the Method 9 requirement is related to SO_3 levels. This supports the position that implementing an SO_3 mitigation system that affectively reduces SO3 levels year-round.

Meeting SO_2 Emission Limits

The Wilson Station is presently self-sufficient with regard to SO_2 emissions. The plant operates under a twelve month rolling emission cap of 12,023 tons. Typically, the twelve month rolling total emissions is approximately 10,000 tons with an average 7.0 lbs. /mmBTUs fuel specification and 92.5% removal efficiency for the FGD system. Significant increases in sulfur content or a decrease in FGD removal efficiencies would present a problem with remaining under the cap limit.

- Operation
  - Wilson Station has a limestone scrubber system to reduce SO_2 emissions and a target scrubber efficiency of 91%. The composition of the limestone used is directly related to the scrubber efficiency. The scrubber efficiency can be limited by the amount of limestone or $CaCO_3$ that can actually be pulverized into slurry and pumped into the scrubber system; therefore equipment capacities are critical and should be matched for the system.
  - Dibasic acid acts as a pH buffer for the liquid in the scrubber.
  - Sodium bisulfite serves the same purpose as the DBA. The primary difference is that SBS is more effective at the higher pH range and is about half the cost of DBA.

- Condition: The condition of the Wilson scrubber is very poor. The current condition creates safety, operational, maintenance and environmental compliance challenges. Sulfur dioxide gases make it necessary for personnel working around the outlet damper and areas of the seal air blowers to wear full face respirators. Maintenance costs are high and upcoming more stringent regulatory requirements necessitate higher SO_2 removal efficiency capability. The Phase I (CAIR) segment of the SO_2 program starts in 2010 and additional controls are necessary to meet goals for the Wilson Station and WKE System. To accommodate the pending Clear Skies Legislation which will require more stringent SO_2 control no later than 2010. The Wilson unit emission cap will be reduced to below 6,000 tons in 2010, or 96% removal efficiencies. Further reductions in 2015 will require Wilson to emit no greater than 4,000 tons SO2, or 97.5% removal efficiencies.
  - To address the complex issues related to the deterioration of the scrubber, a Request for Proposals (RFP) was submitted. URS has significant experience with upgrading horizontal scrubbers and they have responded to the request. $100K is budgeted to complete the engineering study.
  - Money (approximately $4-5M is also been budgeted for the spring 2008 outage to make the repairs to provide the needed safety and performance of the scrubber until the full scrubber upgrade can be completed.
  - $25M is budgeted during this budget cycle to make the recommended scrubber upgrade.

New PM-2.5 and MACT
Mercury legislation (Clean Air Mercury Rule) will take effect in 2010. Installation of mercury monitors will be required prior to 2010 but the technology for these monitors has not been adequately developed to date. Reliability and maintenance requirements are of significant concern.

Managing and updating the Risk Management Plans
The Wilson station has 3 to 4, 2000-gallon capacity chlorine storage tanks and two 40,000-gallon anhydrous ammonia storage tanks located on site. The required Risk Management Plan has been implemented but will require ongoing oversight to insure continued compliance with the Risk Management Plan Rule. Wilson Station must continually record all Management of Change documents, update the plans, perform internal audits, maintain the required records and correct any deficiencies detected during audits.

Maintaining Continuous Emissions Monitoring (CEMs) Compliance
The Environmental Department located at WKE Headquarters in Henderson performs the necessary calculations and maintains these records. The status and related information are regularly communicated to the appropriate personnel at the Wilson station.

Managing Waste Product, Storage and Disposal

The Wilson station is not selling any waste products, however water is being recycled from CSI back to the scrubber system. Flyash and poz-o-tec are transported to the landfill area.

- The wastewater from the Wilson FGD system contains DBA and recycling it conserves chemical usage. In addition, water from the impoundment ponds is recycled back to the scrubber system. DBA entrained within the FGD solids discharged to the CSI is too high to allow for the production of gypsum.
- SCR system operation could result in ammonia slip causing ammonia to be entrained in the flyash. This has the potential to cause several problems:
  - This may eliminate the option for future sales of poz-o-tec.
  - Ammonia could degas at Solid Waste Handling (CSI)
  - Ammonia could leach from the flyash and poz-o-tec in the landfill
  - High unburned carbon content in the flyash is directly related to the pet coke in the Wilson fuel blend.
- Expansions to the Wilson landfill are expected to occur during the business planning cycle:
  - The installation of new ground water monitoring wells and haul roads.
  - The vertical expansion of the Phase I (existing) Landfill has been approved. Work was scheduled to begin in 2007 but has been moved to 2008.
  - $250K is budgeted for 2008 to open the Phase II landfill.
- The Station will continue to manage the storm water runoff system to protect Elk Creek (a blue stream) and the Green River. The fuel runoff system along the conveyors includes four currently unpermitted ponds. These ponds are monitored and discharge is controlled through gravel filters. Wilson's DMR Permit is due for renewal; however this has been delayed due to backlog issues at the regulatory agency. When the permit renewal is completed, these four ponds will become permitted discharge points.
- The waste containment ponds at Wilson Station have large accumulations of solid waste. Dredging of four ponds was completed in 2007: Waste Water Pond, Old Impoundment Pond, New Impoundment Pond and the Concrete Pond.

Environmental Tracking

Environmental compliance involves all departments and requires the coordination and diligence regarding completion of the numerous tasks involved. In order to identify and track the completion of these tasks, system was developed at Wilson Station. This Excel document is stored on a share drive and all leaders have access to it. The leaders are responsible for maintaining their specific assigned tasks. It is easy to maintain and requires only that they enter their initials to identify the task as complete. The Performance/Environmental specialist oversees the entire document. The document identifies tasks performed by the following departments:

- Lab
- Performance/Environmental Specialist
- Production
- Mechanical Maintenance
- Electrical Maintenance
- Instrument Maintenance

Environmental Documentation and Record Keeping
A centralized filing system was developed at Wilson Station to ensure that all required environmental records were maintained and accessible. Internal auditors within WKE and EON-US and external inspectors from the various environmental regulatory agencies request to these documents throughout the year. The files are well organized and labeled so that even if the Performance/Environmental Specialist is not available, the Production Leader or a member of management can provide the necessary documentation to an unexpected regulator. The files include but are not limited to:

- KPDES Discharge Monitoring Reports (DMR)
- Potable Water
- Spills/Incidents
- Air
- Risk Management Plant (RMP)
- Underground Tanks and Monthly Inspections for GWPP, BMP and SPCC Plans
- Radiation
- Waste Disposal

Water Treatment, Plant Discharge and Ground Water Control
The Wilson Laboratory provides several vital functions. The lab personnel are responsible for providing safe drinking water and operating the sewage treatment plant. Both are essential services to the employees, contractors and visitors at Wilson Station. The lab operates the water plant; treating raw water from the Green River to provide high quality feedwater for Production. The lab is also responsible for monitoring and managing the numerous waste streams that result from the operation of a coal fired power plant. Wilson Station has seven permitted discharge points, four fuel runoff ponds with permits pending and several internal discharge points.

- Potable Water
  - The regulations for Drinking Water Systems have increased dramatically and additional Crypto reported will begin in 2008. In response, the Wilson Laboratory has made several modifications such as the installation of a Reverse Osmosis (RO) Unit. Water from the Green River is the source for the drinking water; therefore the pre-treatment systems are crucial. Needed maintenance was completed, preventive maintenance procedures have been established and a performance based chemical vendor contract was implemented. Performance improvements have been seen in the Make-up Clarifier, Sand Filters and Carbon Filters. Due to the age of the vessels; frequent inspections, media replacement, lining repairs and welding maintenance will have to be performed to keep this equipment operating properly through this planning cycle.
  - Wilson Station will continued efforts to tie onto the Centertown public water system. Current information indicates this will occur during this planning cycle.
- Demineralized Water
  - The cost of chemicals has risen dramatically over the past year. This has caused high budgetary increases in acid and caustic to operate the

demineralization system. The increased chemical costs; combined with the age of the demineralization system and the outdated controls, makes the purchase of an RO an even more attractive option now. The purchase of an RO is budgeted for 2008.

- Cooling Tower
  Fill samples from the Cooling Tower were collected during the 2005 outage and severe deterioration of the fill was identified. An improved chemical treatment to reverse some of the fouling was implemented. Additionally, the biocide treatment program was modified to include an oxidizing biocide.
  - In 2008, the fill and Mist Eliminators in 3 cells will be replaced.
  - Also in 2008, $450K is budgeted to replace the 6.9 kV Cooling Tower feed.
- Make-up Clarifiers
  Both clarifiers are over twenty years old, in need of painting and restorative maintenance.
- Wastewater Clarifier
  Repair to the internal components and to the pH trim system is planned during this planning cycle.
- Sand Filters
  Annual inspections and media replacement are planned. Beginning in 2009, one filter vessel per year is scheduled for replacement.
- Condensate Polishers
  Schedules for resin replacement are in place for this planning cycle.
- Carbon Filters
  Inspection and media replacement is scheduled for an 18 month cycle.
- Control and Alarm Systems: The controls systems are outdated. Modifications to logic and tie-in to the DCS for remote monitoring (including Potable System) would be beneficial.
- Ponds and Wastewater Control:
  The Station will continue to manage the storm water runoff system to protect Elk Creek (a blue stream) and the Green River. The fuel runoff system along the conveyors includes four currently unpermitted ponds. These ponds are monitored and discharge is controlled through gravel filters. Wilson's DMR Permit is due for renewal; however this has been delayed due to backlog issues at the regulatory agency. When the permit renewal is completed, these four ponds will become permitted discharge points.
- Storage Tanks and Vessel Inspections:
  Most of the chemical storage and oil storage tanks at Wilson Station are over twenty years old. Prudent practice requires that these vessels be inspected for integrity and maintenance requirements. Through this planning cycle a schedule has been created for the inspection of all tanks and vessels in both the laboratory and operations areas.

Lab Operations

- The Laboratory Production Leader will be responsible for the daily direction of the Lab Department employees. (Daily planned work activities lists are utilized.)

- Each employee will complete all safety requirements: weekly Safety Meetings attend Monthly Safety Meetings, two quarterly Safety checks. A member of the lab will also attend each monthly Safety Committee Meeting
- The Laboratory Production Leader will review with Lab personnel the Employee Handbook and the Health and Safety Handbook during each year of the business planning cycle.
- The Laboratory Production Leader will work closely with the Environmental Specialist to ensure all sample collections, analyses and inspections required for regulatory compliance are completed within the appropriate time-frame.
- Strong emphasis on training and development for lab personnel
    - Three year training plan for each lab technician. This includes IWT Courses, Primedia Courses, OPL review and Environmental requirements/documentation.
    - Schedule for maintaining updated certifications/licenses as Potable Operator and Wastewater Operator.
- Housekeeping will be a priority and written schedule will identify each individuals housekeeping assignments
- Improved analysis schedules to provide more thorough information on all production systems (boiler analysis, scrubber analysis, cooling tower analysis etc) will be implemented.
    - The Lab personnel will conduct FGD chemical analysis at least twice per week.
    - The Lab personnel will conduct boiler water and cooling tower chemical analysis at least twice per week.
    - The Lab personnel will monitor and check the station's Sewage Lift Systems bi-weekly.
- The Lab personnel will ensure station compliance of all station ground water runoff ponds and waste water ponds.
    - Manage treatment of air heater or scrubber wash water
    - Manage pond levels
    - Coordinate with Production to ensure the proper routing of all waste steams
- Implementation of the computerized red tag system
- Continued work to optimize operational procedures and resolve maintenance and control issues.

Environmental Goals and Objectives

2008

- Make a commitment regarding achieving compliance with pending CAIR regulations.
- Phase I vertical landfill expansion
- Install new ground monitoring wells
- Break ground for Phase II Landfill development.
- Evaluate Ammonia Slip Monitors for reliability and performance
- Continue biodetergent treatment of CT.

- Replace MEs and fill in three CT cells.
- Dredge ponds to remove accumulated sediment deposits. KPDES #002 and Fuel Runoff Pond #3.)
- Install Ammonia Analyzer on boiler feedwater system.
- Replace anion resin in Condensate Polishers
- Paint turbine, trough and cone sections of #1 Make-up Clarifier
- Repair internal components and pH trim system on Wastewater Clarifier
- Repair Nuclear Source shutters and ID plates as needed
- Replace one layer of Catalyst in SCR
- Replace Demineralization System with Reverse Osmosis
- Renew the Chemical Vendor Contract
- Paint turbine, trough and cone sections of #2 Make-up Clarifier
- Replace Cation Resin in Condensate Polishers
- Install Field Devices for Potable Water

2009

- Replace one Sand Filter Vessel
- Wipe Tests required on all nuclear sources
- Replace Media in two Carbon Filters

2008 – 2010

- Adhere to Training and Development Plan for Laboratory Personnel
- Replace Sand Filter media each year.
- Make sure all environmental tasks identified on the Environmental Tracking Document are completed in a timely manner.
- Closely monitor the gravity sand filters. These vessels are reaching the end of their useful life and require close attention.
- Closely monitor Makeup Clarifier performance.
- Utilize water spray and compaction to manage the fuel stockpile. Review other product options to aid in the control of fugitive dust.
- Maintain the ground beneath the conveyors, the fuel runoff ditches and containment ponds. This will require regular cleaning under the belts with a vacuum truck, rebuilding the ditches as necessary to maintain their integrity and periodic cleaning of the containment ponds.
- Track the NOx emissions for compliance during the OTAG season and during the non-OTAG season.
- Track the twelve-month rolling average of SO_2 emissions. The use of high sulfur, low cost fuels makes close monitoring of the twelve month rolling average for SO_2 emissions essential.
- Maintain optimum opacity control by monitoring the flyash transport system and gates. Also, periodically check the alignment of the plates on the TR's to insure the precipitator is operating at maximum performance.

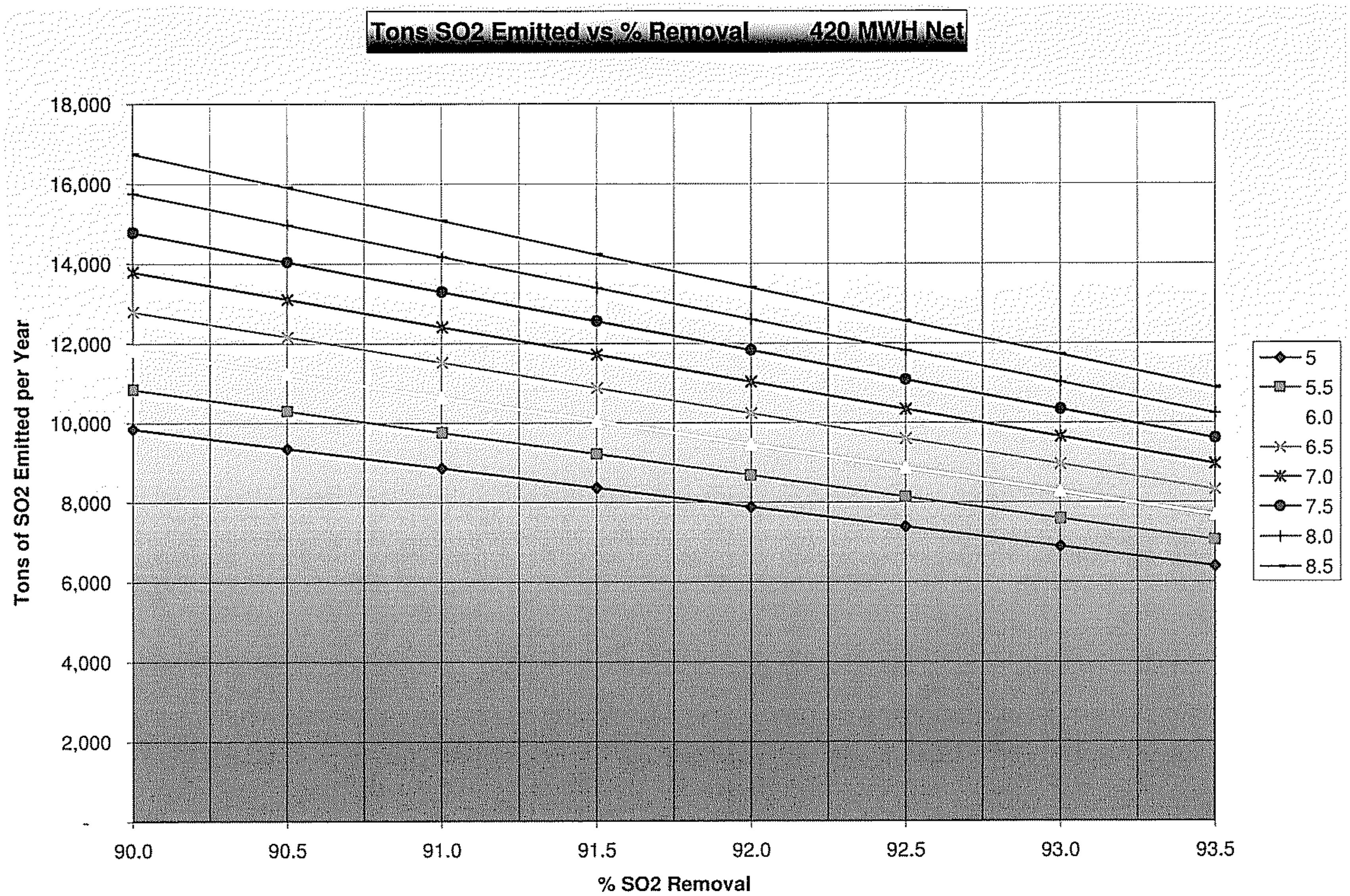
- Continually update the Risk Management Plans for chlorine and anhydrous ammonia. Perform regular audits to insure that all procedures and records are being adequately maintained.
- Continually update the RMP Plan for the SCR system.
- Manage scrubber waste. Clean out the concrete, scrubber waste-containment ponds as needed.
- Mowing, planting grass and routine maintenance of the landfills will be necessary.
- Perform 6 month inventories on Nuclear Sources 2X per year (May&Nov)
- Perform shutter check on all Nuclear Sources annually (May)
- Perform annual preventive maintenance on the Lift Stations

Table 1

Fugitive Air Emission Limitations for 2003-2005		
Source/Location	**Limits**	**Effective Date**
Coal Handling Transfer Points	20% Opacity by Method 9	pre 2003
Stockpiles, Haul Roads, and all areas* and equipment except boiler	No fugitives across property line	pre 2003
* Limestone located on-site is excluded from the current 20% opacity limits, however, fugitive dust from limestone is covered by the regulations if the fugitives cross the property line.		

Table 2

Air Emission Limitation (boiler emissions) for 2003-2005			
Pollutant	**Limit**	**Compliance Period**	**Effective Date**
SO_2	1.2 lbs/mmBtu / 90% removal **or** 0.6 lbs/mmBtu / 70% removal	30-day rolling average	pre 2003
	12,023 tons	12 month rolling average	pre 2003
NOx	0.6 lbs/mmBtu	30-day rolling average	pre 2003
	.46 lbs/mmBtu	annaul average	pre 2003
	1,242 tons	May-September	2004
Opacity	20%	6-minute average	pre 2003
Pariculate	.03 lbs/mmBtu	6-hour average	pre 2003
	20.3% opacity indicator	6-minute average	pre 2003


Tons SO2 Emitted vs % Removal 420 MWH Net
Tons of SO2 Emitted per Year
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
90.0
90.5
91.0
91.5
92.0
92.5
93.0
93.5
% SO2 Removal
5
5.5
6.0
6.5
7.0
7.5
8.0
8.5

Landfill
Activities

Wilson Landfill Activities 2008 - 2010

1. Purpose

1.1. The D.B. Wilson solid waste landfill currently in use commonly referred to as Phase I is nearing its useful air space. This charter sets forth for Phase II the direction and philosophy of establishing new acreage, environmental management, operational directives and long term strategy to maximize air space at the minimum cost. Phase II has sufficient air space for a minimum operation of sixty (60) years at the current by product output.

2. Project Scope

2.1. Mission Statement

2.1.1. Phase II landfill design completed 1981
2.1.2. Establish clearly defined parameters within which the landfill will be constructed 2008 - 2009
2.1.3. Establish an operating approach that allows routine competitive bidding of contracted operations 2009

2.2. Objectives

2.2.1. Clearly define cross sectional contours complete 2007
2.2.2. Define drainage plans for storm water management and permitted runoff control 2007 - 2008
2.2.3. Develop a sequence of landfill construction 2008
2.2.4. Maximize the useable soils that will be required for ground cover 2008 – 2009
2.2.5. Salvage all useable soil from areas prior to advancement and stockpile 2008 – 2009
2.2.6. Zero lost time accidents during the project
2.2.7. Installation of Phase II ground water monitoring wells 2008

2.3. Deliverables

2.3.1. Establish well defined survey monuments and footprint boundaries
2.3.2. Identify areas of the landfill on the plan view and the order areas that are to be filled
2.3.3 Stockpile of soil for future cover use

3. Project Timing

3.1. Time Constraints

3.1.1. The Phase II portion of the landfill must be ready to receive product prior to the closing of Phase I. As Phase I nears its final capacity the daily plant output will require alternative placement as only small volumes can be accommodated during the completion of final grades and contours. At the present rate it is anticipated that Phase I will require this diversion by 2009.

3.2. Milestones

3.2.1. Entrance road for access completed 2007
3.2.2. Establish survey monuments for design control 2008
3.2.3. Install EPA mandated groundwater monitoring wells 2008 (State Considerations)
3.2.4. Identify initial fill area and construct storm water management structures 2007 – 2008
3.2.5. Utilize initial Phase II area as needed while Phase I is nearing completion 2009
3.2.6. Phase II being used exclusively 2010

4. Constraints, Assumptions

4.1. Constraints

4.1.1. The capital budget is set and cannot be exceeded
4.1.2. The operations and maintenance budget is set and cannot be exceeded
4.1.3. The landfill permit only allows twenty (20) acres to be open at any given time.
4.1.4. The weather is always a factor in any excavation project and sufficient slack must be included in the schedule

4.2. Assumptions

4.2.1. This project assumes continued full time on-site landfill operation. Gypsum production off site disposal will change the premise of the charter
4.2.2. This project assumes that the landfill operation will continue to be contracted out and the cost of future disposal area preparation within Phase II shall be incorporated into the incremental operating cost
4.2.3. This project assumes the continuation of the micro-encapsulation design
4.2.4. This project assumes the continued use of limestone as a reagent, conversion to thisorbic lime would require a slightly different approach due to the higher moisture content

5. Project Risks

5.1. Risk Events/ Triggers/ Impact/ Probability

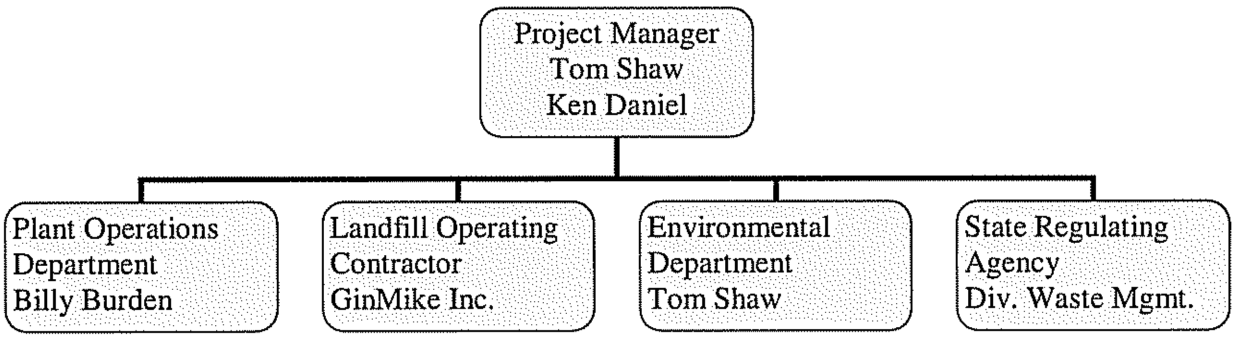
5.1.1. Promulgation of new EPA guidelines
5.1.2. Loss of landfill operating permit
5.1.3. Notice of Violation for stormwater control
5.1.4. State Regulatory Review & Timing

5.2. Risk Response

5.2.1. Evaluation of compliance options to determine the most cost effective compliance
5.2.2.
5.2.3.

6. Project Team

6.1. Organizational Chart



6.2. Organizational Responsibilities

Organization/Team	Support	Responsibilities
Project Manager	Project Team	Coordination of all Project Activities
Plant Operations Department	Solid Waste Operators and Lab Personnel	Supervision of Plant Operators
Landfill Operating Contractor	Heavy Equipment Operators	Supervision of Landfill Operators
Environmental Department	Engineering Consultants	Ensure Continued Environmental Compliance
State Regulating Agency	State and Federal Law	Verify Environmental Compliance

7. Stakeholders

Stakeholder	Interest/Requirements/Expectations	Management Approach
Plant Manager	Wants the landfill to be environmentally compliant, O&M and Capital within budget, objectives accomplished.	Update reports, open communications, quick communications on problems, exit report
Team Members	Want their individual team to be successful, open communication with other teams, interface points, progress of other teams.	Update reports, open communications, quick communications on problems, close coordination.
Plant Operations	Need to understand what is expected of them during the project, need to know how plant operations affect landfill operation, coordination of production of enhanced product.	Include in landfill planning. communicate the requirements for enhanced material, and communicate moisture control issues.
Plant Maintenance	Need to understand what is expected of them during the project.	Include in any required maintenance activities.
EPA	Need to be assured the landfill will be operated within the guidelines of the permit	Communicate any changes in landfill design, provide operational status during inspections.
Eon US LLC	Need to know that the Capital and O&M Budgets and Project Objectives are being met	Financial reports. progress on meeting objectives, post project success.
BREC	Need to understand the Long Range Plans	Communicate the long range landfill plans, progress on meeting objectives.
Contractors	Need to know any scope changes so they can react, how they are performing for their customer (real or perceived)	Included in communication meetings
Public	Concerned about the water and air quality	Feed information to the Public Relations Program.
Safety Coordinator	Concerned about the safety of contracted workers and that plant safety policies are followed	Included in communication meetings

Human Relations Activities

Wilson Station Human Relations Activities 2008 - 2010

Wilson Station has identified a number of critical areas where employee development and training requires an intensified focus over the 2008 – 2010 planning cycle. The station fully supports and will implement organizational and developmental goals for all employees. Management supports a creation of a diverse work for all employees that are essential to the success of the station. Efforts will be made to create an environment for all employees designed to maximize his or her potential through planned initiatives and training.

- Employees will be required to submit an annual performance review or PEP that specifically identifies key objectives that relate to the station objectives.
- Employees will be requested to identify and continue a two-year personal career development plan that supports each individual employee's job requirements or personal aspirations.
    - Structured training activities have been developed within each work group.
    - Process Improvement initiative for operations and maintenance have identified activities for each work group and shift teams to review Standard Operating Practices once per week covering plant operation and maintenance.
    - An accountability processes has been identified and put into place to ensure compliance with these objectives and have become identified activities for the annual performance review process.
- Employee mandated safety training; including an accountability process has been implemented.
- Continued focus on training activities surrounding preventive maintenance and maintenance planning activities has been incorporated within the business plan.
    - To support the planning initiative Project Management training has been scheduled during the business planning cycle...
- Focus will continue for training and development in the area of NOx control and has been identified as a critical activity during the business planning cycle.
- Continued focus designed to optimize training surrounding environmental compliance activities has been incorporated within the business plan.
- Unit optimization through the utilization of the DCS control system will be enhanced during planning cycle years. An operational shift to shift performance benchmark program has been developed and implemented.
- During this business planning cycle the station will begin an initiative to seek out and identify diverse people that have the potential to advance and grow within the plant and organization. The station has identified potential candidates and is attempting to place these people in an environment for growth and development.
- Initiatives are in place to enhance leader understanding of financial activities related to the specific goals of the station. Budget development, commitment, and budget forecast accuracy will be the focus.
- An enhanced focus will take place during the 2008 – 2010 business planning cycle in reducing random absenteeism by some employees. This effort will be coordinated through the efforts of Wilson Station's management team and BREC HR Generalist to ensure consistency and compliance with corporate policy.

- As a result of Process Improvements Wilson Station's business plan has incorporated the inclusion of training related to understanding and adherence to the corporate supply chain policies and ethics.
- Training for the purchasing personnel has been implemented so that these people will achieve Certification in Purchasing Activities. This program is structured through the University of Louisville.

Wilson Station Workforce Planning 2008 - 2012

Wilson Station session planning strategy is based upon current assumptions for operation of the facility as identified within the 2008 – 2012 Business Plan.

Objective
To sustain a knowledgeable station core work group over the planning cycle years. This approach to staffing is accentual in ensuring personnel safety and unit reliability. A balanced home to work lifestyle is an important aspect to ensuring a quality work force for the station.

Methodology
The plan has identified all of the core group classifications and cataloged them based upon the age of the person filling a given classification. The plan identifies people turning 62 years of age for the period 2008 to 2020. People that turn age 62 enter into group that has a high potential for retirement. As an employee's age increases the potential for retirement increases with an assumption that most all people will separate from the organization at age 65. The plan assumes that once a person reaches age 65 this person would roll off the station's head count assumptions.

Station management has identified its core group staff at 96 people for 2008. Current assumptions have included the addition of 1 person in 2009 and 1 additional person in 2010 and remain flat through the balance of the business planning cycle 2012. These 2 additions are assumed to cover potential attrition requirements.

It is the strategy of this succession plan to identify the core skill requirements during the business planning years. Each department has been broken down by classification. This breakdown is an attempt to identify the level of criticality each classification has upon the station. As bargaining unit personnel separate from the organization utilizing outsource services will place additional expectations on plant leadership to manage contract labor.

The individual work classifications were ranked to identify potential skills needed for replacement. Classification assessment included an evaluation of a learning curve time table for each classification. The learning curve and the level of difficulty of replacement personnel will determine when a skill might be back filled.

Classification	Learning Curve	Replacement Age	Demographic Availability Difficulty
Maintenance			
Maintenance Leader	3 years	62	High
Sr. Mechanic	6 months	64	Med/Low
Mechanic	6 months	64	Med/Low
Sr. Instrument Tech.	3 years	62	High
Instrument Tech.	2 years	63	High/Med
Sr. Electrician	2 years	63	Med
Electrician	1 year	64	Med/Low

Classification	Learning Curve	Replacement Age	Demographic Availability Difficulty
Production			
Production Leader	3 years	62	High
Fuels Leader	3 years	62	High
Control Room Oper.	3 years	62	High
Aux. Operator	2 years	63	High/Med
FGD Aux. Operator	2 years	63	High/Med
SWH Aux. Operator	2 years	63	High/Med
Sr. Lab Tech.	2 years	63	Med
Lab Tech.	2 years	63	Med
Sr. Equipment Oper.	1 year	64	Med/Low
Equipment Oper.	6 months	64	Med/Low
Sr. Equipment Mechanic	6 months	64	Med/Low
Equipment Mechanic	6 months	64	Med/Low

Outsourcing Availability

Understanding the regional area demographics has indicated that certain skills must be developed internally to the station. These classification skills require a high level of difficulty to recruit externally, therefore require internal development. The internal development time line for critical positions is 3 years. The learning curve for Auxurary Operators and Instrument Techs' is in the 2 year range.

Mechanical maintenance personnel can be outsourced within this region fairly easy without a significant cost increase over internal staffing personnel. Fuel handlers fall within this area of availability and cost assumptions as well. (Internal skill $43.00/hr vs. External Staff $55.00/hr)

Electrical maintenance personnel availability can be outsourced within this region relatively easy as well. Labor cost as compared to internal labor cost increases due to skill requirements. (Internal skill $43.00/hr vs. External $80.00/hr)

Instrumentation personnel availability within this regional area exist, however the level of difficulty to outsourcing this skill comes at a much higher cost when compared to internal staff. (Internal skill $43.00/hr vs. External $125.00/hr)

- Outsource services will not provide the technical skills required to troubleshoot plant systems. This will result in decreased reliability and availability.

Workforce Considerations

Station Maintenance
During the 2008 – 2012 planning cycle a number of Wilson employees will enter the age group of 62 to 65. Management has attempted to identify a risk strategy for each of the classifications at Wilson during this planning cycle as related to potential retirements.

Station Mechanical Maintenance 81.25% of the group will enter the potential retirement group. (Thirteen of the 16 people within this group) Replacement availability of these people would rank within the low risk assumptions. Outsourcing and overtime cost would increase somewhat but people are available.

Electrical Maintenance 12.5% of this classification will enter the potential retirement group. (One of 8 people within the group.) Replacement availability of people within this group would be within the med/low bracket. One person leaving in this group would have a low risk probability assumption upon the station. Outsourcing and overtime cost would increase somewhat.

Instrument Maintenance 37.5% of this classification will enter the potential retirement group. (Three of 8 people within this group.) Replacement availability of people within this group would be within the high bracket. This high ranking is given due to the limited availability of replacement personnel within the regional area. Three people leaving in this group would have a higher risk probability assumption upon the station. Outsourcing and overtime cost would significantly increase.

Maintenance Leaders 30% of this classification will enter the potential retirement group. (Two of 6 people within this group.) Replacement availability of people within this group would be within the high risk bracket. This high ranking is given due to the limited availability of replacement for maintenance leadership personnel within the regional area. Three people leaving in this group would have a higher risk probability assumption upon the station. The station has depleted, by promotions its available qualified personnel to backfill leadership positions in resent years. Managing outsourced personnel is a challenge for this classification.

Operations
Production Leaders 30% of this classification will enter the potential retirement group. (Two of 6 people within this group.) Replacement availability of people within this

group would be within the high risk bracket. This high ranking is given due to the limited availability of replacement for operational leadership personnel within the regional area. Three people leaving in this group would have a higher risk probability assumption upon the station. The station has depleted, by promotions its available qualified personnel to backfill leadership positions within operations.

Control Room Operators 16% One person will enter from this group of 6. Replacement of this person would rank within the high risk assumptions. Replacement availability of people within this group would be within the high risk bracket. The replacement of personnel within this group would require a 3 year development program. One person leaving in this group currently would have a med risk probability assumption upon the station. The station has depleted, by promotions its available qualified personnel to backfill control room operator positions.

Auxurary Operators 37.5% This classification has 4 people assigned to Solid Waste Handling, 4 people assigned to the FGD system and 8 people assigned to plant operations. (Six of 16 people within this group.) Replacement availability would rank within the high risk assumptions. The replacement of personnel within this group would require a 2 year development program. Six people leaving within in this group would have a high/med risk probability assumption upon the station. Overtime would be impacted significantly within this classification.

Lab Personnel 50% 30% of this classification will enter the potential retirement group. (Two of 4 people within this group.) Replacement availability of people within this group would be within the med/high risk bracket. This med/high ranking is given due to the limited availability of qualified trained lab personnel within the regional area. Two people leaving in this group would have a higher risk probability assumption upon the station. The station learning curve would play a major factor. Outsourcing of this skill could be accomplished but not without significant cost.

Fuel Handling One person will enter from this group of 13. Replacement of these people would rank within the low risk assumptions. Replacement availability of people within this group would be within the low risk bracket. One person leaving in this group would have a low risk probability assumption upon the station.

Wilson Station 2008 – 2010

Financial Activities
Procurement, Supply Chain Management Activities
Material and Supplies Management Activities

The business plan has incorporated a process to manage the interface between procurement, receiving, and accounts payable. This process is to ensure that the station maximizes its activities surrounding payment discounts and monthly investment activities.

No one individual has the single authority to over commit spending his or her budget (Capital or O&M) without prior discussion with Plant Management, BREC Management, Accounting, the Station's Budget Analyst and the Station's Procurement Agents.

- The station has placed a priority focus upon the planning process and structuring of all non emergency task activities.
- Auditing controls have been identified to ensure clear lines of authority for requesting purchases, purchasing activities and accounting.
    - Included within these controls are, only the identified procurement people have the authority to act as purchasing agents for the station. All purchases shall go through purchasing personnel.
    - Purchase Orders shall not be issued without an identified project number issued only by the station's Budget Analysis.
    - All Purchase Orders shall be reviewed and authorized by station Managers before activities can be executed.
    - In emergency cases, the requestor shall receive a confirming Purchase Order before execution.
    - A designated purchasing person shall be available by phone 24/7.
- This business plan has identified the necessity to enhance inclusion of financial processes and procurement activities early in the planning process related to all tasks once the task scope has been identified.
- Pro Cards will be utilized to handle smaller day-to-day general purchases. Audit and control processes have been developed to ensure correct usage and for proper monthly reconciliation. The station has an identified representative for the Pro Card system utilization and control including a one over signature process.
- Purchase orders, purchase requests and blanket purchase orders will have a defined scope and associated cost. Cap level spending and estimations have been introduced for all purchasing requests.
- Open ended, time and material purchase relationships will be narrowed and only be utilized when necessary. Whenever possible firm dollar and not to exceed purchase relationships will be cultivated for materials and services.
- When a Time and Material, contract is entered into the proponent of said project or activity shall have a defined scope of work and personally manage the task.
- Firm dollar or not to exceed purchase activities will require material and labor breakdown documentation structured within the purchase agreements.

- Once the bid process has been completed or a situation arises that requires an open ended time, service, or material purchases agreement, it must be reviewed and signed off by one of the three plant managers.
- During this planning cycle an enhanced commitment to ensuring investment, budgeting and forecasting is accurately conducted on a weekly, monthly and annual basis. The station has established a target goal of greater than 95% monthly accuracy for actual monthly spending.
  - To achieve this level of forecast accuracy station accounting will ensure that projects are budgeted to the lowest activity level possible.
  - Station goals are to refine the budget process to a level where individual activities have defined cost associated with them. The target for this goal is 90% task identification, the balance of budgeted activities being defined as routine in nature.
- The business plan control guidelines have been established for ensuring budgetary compliance.
  - All capital projects will have an identified sponsor.
  - All labor and non labor segments of operation and maintenance budgets will have identified sponsors. Budgetary commitments will be controlled and managed through processes of distributing budget commitments to each Leader, with a day-to-day review being conducted between stations Financial Budget Analyst.
  - All contracted activities will have identified scopes of work and identified activities related to required tasks.
  - Investment and budgetary commitments will be reviewed with all employees during each year of the business planning cycle.
  - A monthly station investment review will be conducted to review activities ensuring an understanding of budgetary compliance.
- The business plan has incorporated security efforts to control access to the plant, fuels, and landfill areas of the property. These controls will ensure the management of contractor billing and accounting.
- A process has been developed where both of Wilson procurement agents have identified primary internal customers that they support on a daily basis. The procurement agent's responsibilities are to ensure that their internal customers get the best buys, while complying with all corporate supply chain policies and activities.
- The business plan has processes developed for control mechanisms to manage billing for contractor-cleaning services and activities.
- Procurement, accounting and other plant support personnel will continue to implement, develop and train for Oracle11i and Maximo.
- Currently, all limestone trucks are weighted at receiving. The business plan incorporates control mechanisms that validate limestone delivery and usage.
- There will be a procurement agent assigned to station supplies and material inventory management ensuring that proper activities are carried out as related to inventory management. The objective of this role is to effectively reduce station inventory, while monitoring the replacement of existing and addition of new inventory.
  - Processes have been developed to ensure timely restocking and accounting of drawn materials to and from the warehouse.

    - A physical inventory will be conducted in 2009 and 2011 of warehouse materials. This will be carried out by the station inventory manager.
    - Inventory reduction will take place as a result of obsolete control equipment and other supplies and materials being reduced. Additional reductions in materials and supplies will result from just in time stocking where applicable.
    - Due to changing market conditions inventories have increased. Suppliers are no longer willing to enter into fixed vender stocking agreements due to their market risks.
- The fuel strategy business plan requires an annual fuel storage inventory audit.
- All corporate policies and guidelines will be adhered to as stated within the purchasing and financial protocols.
- Wilson Station's business plan indicates that supply chain management activities will become transparent to the entire organization ensuring corporate policies are adhered to.
- The business plan has incorporated activities to ensure that supplier diversity is considered and promoted for the procurement of material and services.
- Measurement techniques have been created to track the station's progress.

Maintenance
Business Plan

Wilson Business Plan Station Maintenance 2008 – 2010

Department Key Issues

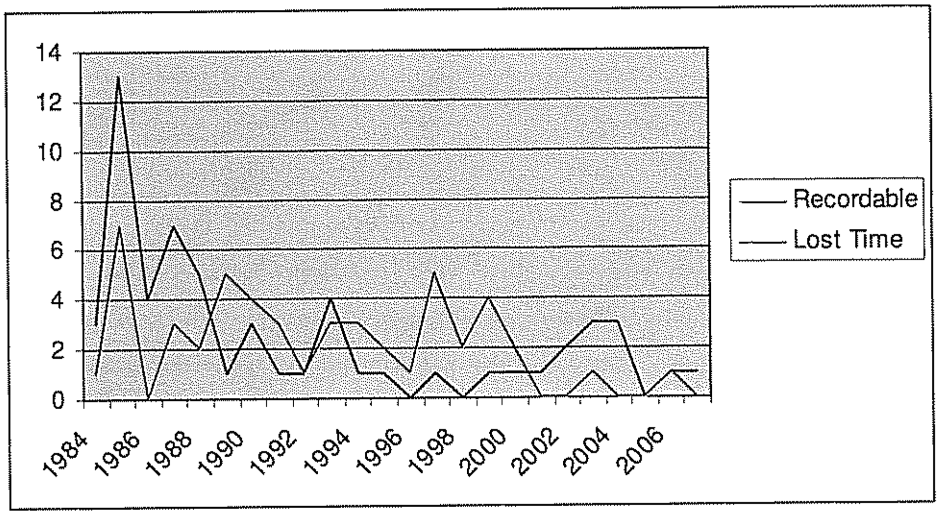
Safety

- Safety continues to be a top priority for Wilson Station maintenance department, as we maintain a zero tolerance for injury and continually improve our safety record

Description of Activities to Meet this Objective

- Wilson employees believe that if they can work one day without an injury, they can work everyday without an accident.
- "Safety Contact" is a method used to ensure fellow employees and contractors perform work in a safe manner.
- The Passport Contractor Safety Program ensures contractors working on site have all the required and general safety training to accomplish their work.
- Near Miss Reporting provides a mechanism to report incidents that occur but do not result in personal injury.
- Compliance training is in accordance with the Federal and State regulations.
- Continue to support the philosophy that everyone is a leader and responsible for their safety and the safety of others.
- Every Wilson maintenance employee has the authority to stop any job at any time if he/she feels the job is unsafe. This includes jobs performed by WKE personnel or contractors.
- All crews and contractors conduct daily job briefings at the beginning of each workday.
- Monthly safety meetings topics will be interesting and pertain to work place and home safety.
- Below is a graft of recordable and lost accidents experienced at Wilson Station. As shown in the graft accident prevention is a top priority for Wilson Station employees.

Wilson Station Maintenance Department Safety Statistics



Year	Recordable	Lost Time
1984	3	1
1985	13	7
1986	4	0
1987	7	3
1988	5	2
1989	1	5
1990	3	4
1991	1	3
1992	1	1
1993	4	3
1994	1	3
1995	1	2
1996	0	1
1997	1	5
1998	0	2
1999	1	4
2000	1	2
2001	1	0
2002	2	0
2003	3	1
2004	3	0
2005	0	0
2006	1	1
2007	1	0

Training

- Wilson Station maintenance department recognizes the need to develop and implement a formalized training process for Electrical, Instrument and Mechanical Maintenance and will continue to support onsite technical training. This process will include review of plant operational procedure letters and the continued review and development of maintenance work packages.
- The maintenance department has 187 active work packages. These documents detail maintenance related activities for major electrical and mechanical equipment repairs and overhauls. It is our intention to continually review and improve, as necessary, these work packages.

Productivity

- Maintenance of a plant or facility can be performed by default of by plan. Maintenance by default simply means equipment is repaired as it fails usually on an emergency basis. The rush to get the equipment running again may result in shoddy workmanship resulting in excessive maintenance cost and lost of productivity. Wilson Station maintenance will work to develop a reasonable *reliability center maintenance program*. The program will focus on job estimations; planning; scheduling; follow up and a well defined preventive/predictive/proactive maintenance program.

Job Estimation

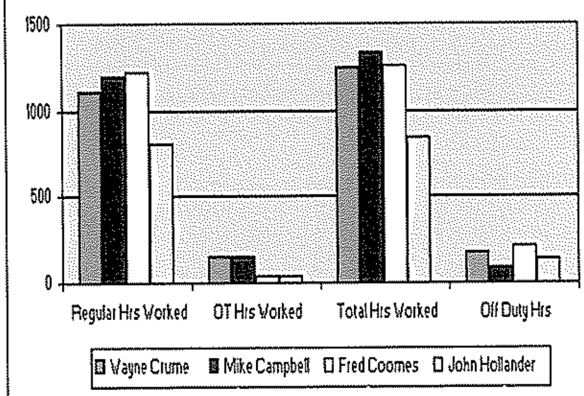
- Wilson leadership understands that job estimations are used in various ways. Depending on the form, labor hours & material cost, estimations are used to identify and control daily activities. It is Wilson Station's maintenance department mission to develop this skill and strive for excellence in this area.
- Determine and identify the baseline maintenance activities and required resources for the maintenance support areas.
- Develop a Daily Scheduler report indicating each leader and their scheduling effectiveness
- Develop a Monthly Maintenance report
- Continue to plan and schedule daily activities insuring parts, materials and tools are available for assigned work.
- Develop a root cause analysis approach for equipment related issues.

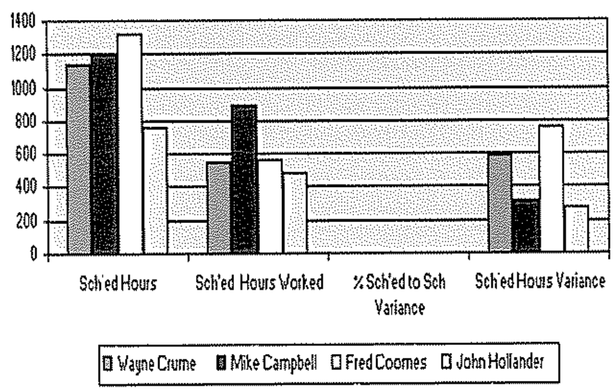
Planning & Scheduling

Daily Scheduler Report

Report Date 8/01/07 through 8/31/07

Crew Leader	Regular Hrs Vorked	OT Hrs Vorked	Total Hrs Vorked	Off Duty Hrs	Labor Cost	Sch'ed Hours	Sch'ed Hours Vorked	% Sch'ed to Sch Variance	Sch'ed Hours Variance	Hrs Vork Not Sch'ed	Sch Hrs % Rate	Sch'ed Hrs Vorked to Available Variance	Num VO Sch'ed	Num Sch'ed VO Comp	Vork Orders Active Status	VO Comp Rating
Vayne Crume	1104	148	1252	172	$41,075	1137	553	49%	584	699	91%	44%	67	31	36	46%
Mike Campbell	1192	146	1338	92	$41,256	1202	889	74%	313	450	90%	66%	66	55	11	83%
Fred Coomes	1228	36	1264	220	$39,801	1316	560	43%	756	704	104%	44%	81	40	41	49%
John Hollander	808	36	844	144	$27,522	763	484	63%	279	360	90%	57%	55	24	31	44%
Vilson Station	**4332**	**365**	**4697**	**628**	**$149,654**	**4417**	**2486**	**56%**	**1931**	**2211**	**94%**	**53%**	**269**	**150**	**119**	**56%**





- Monthly scheduler report indicating
  - Number of available man-hours
  - Overtime worked
  - Number of off duty hours (hours not available) and total labor cost
  - MAXIMO scheduler utilization
  - Hours worked not scheduled
  - Percentage scheduled hours worked
  - Scheduled work order completion percentage
- The main purpose of this report is to demonstrate the value of each available man-hour along with the importance to planning and scheduling available resources.

Preventive Maintenance

- Continue development of PM activities identifying critical equipment and frequency of inspection intervals. Utilizing the maintenance manager program to auto generates PM work orders for the following:
    - 6.9kv breaker inspections
    - 6.9kv & 480v motor inspections
    - Pulverize overhaul schedule
    - Conveyor inspection
    - Ball mill overhaul schedule
    - Pump inspection and overhaul schedule
- Identify outage PM activities including these activities within the maintenance management program
- Included are examples of the PM for the 2008-2012 planning cycle. These along with other critical equipment schedules have been developed through 2016.

Electrical 6.9kv Motor PM Worksheet

				[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			LAST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Equipment Name	H.P.	Freq.	REPAIRED	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
ID FAN #1	7500	7YRS	7/15/2002		X								X
ID FAN #2	7500	7YRS	7/15/2002		X								X
FD FAN #1	1500	7YRS	11/5/2004				X						
FD FAN #2	1500	7YRS	4/15/2000		X								X
PA FAN #1	1750	7YRS	11/5/2004				X						
PA FAN #2	1750	7YRS	11/5/2004				X						
CWP #1	1250	7YRS	6/15/2005						X				
CWP #2	1250	7YRS	3/19/1997	X							X		
CWP#3	1250	7YRS	8/11/2006							X			
CONDENSATE PUMP #1	1000	7YRS	10/15/2004					X					
CONDENSATE PUMP #2	1000	7YRS	9/11/2005						X				
CONSENSATE PUMP #3	1000	7YRS	2/28/1997	X							X		
RIVER WATER PUMP #1	500	7YRS	3/12/2006							X			
RIVER WATER PUMP #2	500	7YRS	3/12/2006							X			
RIVER WATER PUMP #3	500	7YRS	1/7/1992	X							X		
CENTAC AIR COMP. #1	600	7YRS	6/1/1993		X						X		
CENTAC AIR COMP. #2	600	7YRS	10/17/2003				X						
FLYASH BLOWER #1	500	7YRS	10/30/2001		X							X	
FLYASH BLOWER #2	500	7YRS	2/15/2002			X							X
FLYASH BLOWER #3	500	7YRS	5/7/2002			X							X
COAL CONVEYOR #1	700	7YRS	4/3/2000		X						X		
COAL CONVEYOR #2	1200	7YRS	9/18/2002		X						X		
COAL CONVEYOR #3	400	7YRS	10/27/2004				X						
COAL CONVEYOR #4	350	7YRS	10/26/2004				X						
COAL CONVEYOR 7-1	300	7YRS	10/26/2004				X						
COAL CONVEYOR 7-2	300	7YRS	10/26/2004				X						
COAL CONVEYOR 8-1		7YRS	9/11/2005						X				
"A" COAL CRUSHER	450	7YRS	5/26/2005						X				
"B" COAL CRUSHER	450	7YRS	7/30/2004					X					
CIRC WTR BOOSTER PUMP #1	500	7YRS	4/18/2000		X						X		
CIRC WTR BOOSTER PUMP #2	500	7YRS	4/18/2000		X							X	
11OLL11 BALL MILL #1	700	5YRS	3/12/2006						X				
11OLL12 BALL MILL #2	700	5YRS	3/12/2006						X				
AUXILIARY BOILER FEED PUMP	5000	10YRS	10/21/2002						X				
#1 COAL PULVERIZER	600	3YRS	10/29/2004		X								
#2 COAL PULVERIZER	600	3YRS	3/12/2006				X						
#3 COAL PULVERIZER	600	3YRS	10/29/2004		X								
#4 COAL PULVERIZER	600	3YRS	3/12/2006				X						
#5 COAL PULVERIZER	600	3YRS	8/14/2006				X						

Conveyor Belt and Gear Reduction PM Work Sheet

Equipment	Duration	Frequency	Last Service	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Gear Reducer Inspections													
VLMCHS													
#1 Conveyor Gear Reduction Inspecti	7	Year	0						X				
#2 Conveyor Gear Reduction Inspecti	7	Year	0						X				
#3 Conveyor Gear Reduction Inspecti	7	Year	0										X
#4 Conveyor Gear Reduction Inspecti	7	Year	0							X			
#5A Conveyor Gear Reduction Inspec	7	Year	0							X			
#5B Conveyor Gear Reduction Inspec	7	Year	0								X		
#6A Conveyor Gear Reduction Inspec	7	Year	0								X		
#6B Conveyor Gear Reduction Inspec	7	Year	0	X							X		
#8-1 Conveyor Gear Reduction Inspec	7	Year	0					X					
#8-2 Conveyor Gear Reduction Inspe	7	Year	0					X					
VLMFGDLSP			0										
#7-1 Conveyor Gear Reduction Inspec	7	Year	0			X							X
#7-2 Conveyor Gear Reduction Inspe	7	Year	0			X							X
#7-3 Conveyor Gear Reduction Inspe	7	Year	0				X						
#7-4 Conveyor Gear Reduction Inspe	7	Year	0				X						
#9 Conveyor Gear Reduction Inspecti	7	Year	0									X	
#10-1 Conveyor Gear Reduction Insp	7	Year	0									X	
#10-2 Conveyor Gear Reduction Insp	7	Year	0		X							X	
#11A Conveyor Gear Reduction Inspe	7	Year	0										
#11B Conveyor Gear Reduction Inspe	7	Year	0										
Conveyor Belt Replacements													
VLMCHS													
#1 Conveyor	10	Year											
#1 Feeder		Year											
#2 Conveyor	8	Year	2007	X								X	
#2 Trailer	5	Year			X								
#2 Boom	5				X		X		X		X		X
#3 Conveyor	10	Year	2004										
#3-1 Conveyor	10	Year			X		X		X		X		X
#3-1 Feeder		Year											
#4 Conveyor	10	Year											
#4 Reclaim Feeder Belt	10	Year											
#5A Conveyor	7	Year	2005								X		
#5B Conveyor	7	Year	2005								X		
#5A-5B Feeder													
#6A Conveyor	10	Year	2003										
#6B Conveyor	10	Year											
#6 Tripper Carr													
#8-1 Conveyor	7	Year									X		
#8-2 Conveyor	7	Year									X		
VLMFGDLSP													
#7-1 Conveyor	7	Year									X		
#7-2 Conveyor	7	Year									X		
#7-3 Conveyor	3	Year					X						
#7-4 Conveyor	10	Year											
#9 Conveyor	10	Year											
#10-1 Conveyor	8	Year										X	
#10-1 Feeder													
#10-2 Conveyor	2	Year				X							
#11A Conveyor	10	Year											
#11B Conveyor	10	Year											
#12 Conveyor													

Monthly Maintenance Report

Wilson Station 2007 Monthly Maintenance Report

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Count												
Total Backlog	1,050	913	1,090	1,039	1,104	1,070	1,130	1,170				
Safety Backlog	32	29	36	36	29	17	11	10				
PM Backlog	179	129	175	182	520	278	283	308				
Outage Backlog	131	126	153	80	150	165	168	174				
Hours												
Total Backlog	21,360	21,081	25,152	26,496	37,853	37,092	39,528	39,597				
Safety Backlog	807	769	883	821	521	420	370	404				
Outage Backlog	4,091	5,016	7,222	6,150	20,075	20,264	20,322	18,462				
PM Backlog	2,460	2,085	3,165	3,745	17,233	17,268	17,316	17,669				
Percentage Outage Backlog	12%	10%	13%	14%	46%	47%	44%	45%				
Count												
Created Work Orders	570	385	481	434	573	462	390	490				
PM's Created	124	57	114	103	220	127	93	122				
Outage Created	52	7	26	6	109	24	6	11				
Hours												
Created Work Orders	7,833	4,949	7,670	6,097	21,066	6,115	5,214	4,412				
PM's Created	1,131	605	1,739	1,401	15,959	2,360	687	1,214				
Outage Created	2,293	654	2,065	768	11,841	782	176	33				
Count												
Completed Work Orders	493	353	503	472	520	468	316	533				
Completed PM Work Orders	103	71	121	95	133	112	86	106				
Completed Outage	14	12	9	8	122	10	5	12				
Hours												
Completed Work Orders	6,357	4,616	6,016	4,924	6,991	5,477	2,833	533				
Completed PM Work Orders	653	958	1,173	606	1,044	1,304	550	190				
Completed PM Percentage	10%	21%	19%	12%	15%	24%	19%	36%				
Available Manhours	5700	4960	5456	5208	5456	5208	5456	5456				
Unavailable Manhours	**950**	**541**	**276**	**696**	**819**	**606**	**796**	**544**				
Equivalent Employees Absent Per Day	**5**	**3**	**2**	**4**	**5**	**3**	**5**	**3**				
Straight Time Hours Worked	5253	4359	4872	3882	4762	4593	4600	5110				
Overtime Hours Worked	447	547	451	995	943	419	637	282				
Percent Overtime	9%	13%	9%	26%	20%	9%	14%	6%				

- Monthly maintenance planners report tracks
- Backlog work order count and hours
- Created work order count and hours
- Completed work orders count and hours
- Breakout of PM work order backlog
- Completed PM work orders count and hours
- Percentage of PM work orders completed per month
- Unavailable man-hours
- Monthly overtime percentage
- Equivalent employees absent per day

Outage Planning

- The maintenance department planners have developed and utilized an outage cost tracking spreadsheet. This spreadsheet tracks all outage related activities associating labor hours and material cost.
- Work sheets track WKE electrical, instrumentation, mechanical, operations and contractor labor roll up to a summary sheet for a quick outage cost review.

Wilson Station Outage 2008 Outage Expenses		
Mechanical Maintenance	Stock Parts	$37,293
	Purchase Requistion	$60,390
	Total	**$97,683**
I&E Maintenance	Stock Parts	$10,000
	Purchase Requisition	$13,508
	Total	**$23,508**
Contractors	Stock Parts	$96,292
	Purchase Requisition	$2,333,153
	Contractor Labor	$4,643,801
	Unplanned Contractor Extra Work (10%)	$858,350
	Total	**$7,931,596**
	Maintenance Outage Costs	**$8,052,786**
Operation	Stock Parts	$0
	Purchase Requisition	$481,500
	Contract Labor	$0
	Total	**$481,500**
	Operation Outage Costs	**$481,500**
Plant	**Total Non-Labor Budget**	**$8,583,500**
	Total Outage Costs	**$8,534,286**
	Budget Variance	**$49,214**
Wilson Station Outage 2008 Capital Expenses		
	Inventory Items	$27,800
	Purchase Requistion	$1,944,848
	WKE Labor	$10,000
	Contract Labor	$588,552
	Total	**$2,571,200**
Wilson Station Non-Outage Expenses		
	Inventory Items	$0
	Purchase Requistion	$0
	WKE Labor	$33,840
	Contract Labor	$27,360
	Total	**$61,200**

Each section in the first column is supported by a detailed buildup worksheet.

Example Of A Buildup Worksheet

Wilson Station Outage 2008 (CONTRACTORS)									
Job Description:	WO #	Contractor Est Mhrs	Act	Varian	% Comple	Stock Items	PR	Labor Contractor	Contractor Total Cost
Bottom ash surge tank inspection and repairs	5657445	150					$14,500	$ 9,000	$23,500
Bottom ash drag chain hawing, remove and inspect	5598517	125						$ 7,500	$7,500
Economizer ash tank inspection	5657473	24					$3,200	$ 1,440	$4,640
Seal skirt inspection		80					$200	$ 4,800	$5,000
Repair Bottom ash discharge chutes	5657481	225					$4,000	$ 13,500	$17,500
Replace 1A2 Precipt Purge Air Heater	5624321	60						$ 3,600	$3,600
Replace 1B1 Precipt Purge Air Heater	5624276	60						$ 3,600	$3,600
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
Boiler Feed Water System									
#2 B.F.P.T Overhaul	5218685						$180,000	$ 235,900	$415,900
Replace orifices in HMV 157, 159, 160	5374765	24				$0	$0	$ 1,440	$1,440
Boiler Feed Pump Suction Pipe Replacement	5657559	420				$0	$13,110	$ 25,200	$38,310
BFP Piping; NDE to determine condition.						$0	$18,000	$ -	$18,000
Boiler Feed Water System Valve Repair		180				$8,000		$ 10,800	$18,800
Deaerator Storage Tank; Install Inlet Diffuser	5657568	30				$0	$0	$ 1,800	$1,800
Repair leak in BFP Suction line fifth floor south side of boiler	5664769	72					$1,000	$ 4,320	$5,320
								$ -	$0
								$ -	$0
								$ -	$0
								$ -	$0
						$0	$0	$ -	$0
Boiler (SGU)									
Inspect and repair superheater section of boiler	5598597	3024				$0	$104,502	$ 181,440	$285,942
Sootblower nozzle inspection	5598595	100				$0	$300	$ 6,000	$6,300
Steam Drum Inspection	5598592	40				$48	$1,000	$ 2,400	$3,448
Inspect and repair Economizer section of boiler	5598593	125				$0	$4,000	$ 7,500	$11,500
Inspect and repair reheater section of boiler	5598594	125				$0	$14,000	$ 7,500	$21,500
Boiler Tube inspeciton and repair furnace	5657581	1200				$0	$10,000	$ 72,000	$82,000
Boiler Tube Sampler	5598603	200				$0	$15,000	$ 12,000	$27,000
Stroke Damper & repair	5598557	350				$0	$0	$ 21,000	$21,000
Waterwall nose tube replacements	5600999	250				$0	$0	$ 15,000	$15,000
Replace bend tube Knee area third tube on northwest wall	5621759	24				$0	$0	$ 1,440	$1,440
Repair Membrane on boiler north wall 7th floor and corners of boiler	5622396	24				$0	$2,000	$ 1,440	$3,440
North Aux. Steam Safety looking through	5627737	8				$0	$0	$ 480	$480
Pad weld tubes around IR1 and IR2 Sootblowers	5630235	72				$0	$0	$ 4,320	$4,320
High Energy Pipe Inspection		2400				$0	$56,000	$ 144,000	$200,000

- This portion is from the contractor's buildup worksheet which is typical of all buildup worksheet sections. Activities are categorized by systems with work order numbers; total estimated man-hours; stock material estimated cost; contractor labor estimated cost; with a total activity cost rolling up to the summary sheet.

Major Outage Activities 2008 - 2012

- Continue to develop and improve outage planning with the utilization of outage cost tracking spreadsheets and Microsoft Project
- Successfully complete the 2008 and 2010 scheduled outages

2008 Major Outage Initiatives – Boiler/FGD/LP Turbines/BFPT

Start	End	Hours	Days	Wilson
March 1, 2008	March 28, 2008	672	28	Outage

- LP turbine and turbine valve inspections $1.3m
- Modification to the generator H_2 coolers capital $200k
- Replace the wet bottom transition section capital $1.2m
- Replace (13) burners capital $525k
- Continuation of the water wall weld overlay project $750k
- Extensive repairs to the finishing A&B platen superheat tube assemblies $340k
- Economizer outlet duct modification and repairs $200k
- FGD top hat replacement $500
- FGD damper repairs $300
- FGD wiring improvements $500
- FGD ductwork repairs $500
- Stack inspection $80k
- PA and FD fan overhauls $70k
- 'B' platen super heater panel replacement down payment capital $600k
- FGD Inlet/Outlet Damper milestone payments $800k
- ESP Outlet Damper milestone payments $600k

2009 Major Outage Initiatives – Boiler/FGD/HP/IP Turbine/Generator

Start	End	Hours	Days	Unit/Outage
September 26, 2009	November 16, 2009	1248	52	Wilson

- Replace "B" platen superheat section capital $1.5m
- Replace (12) burners capital $500k
- HP turbine and generator major inspections $3.6m
  - HP/IP rotor stress relieve $750k
  - HP rotating blade replacement (like kind material) capital $1.5m
- FGD Single Module refurbishment capital $7.5m
- FGD general inspection and repairs balance of system $1.4m
- Precipitator outlet dampers capital $1.0m
- Stack inspection $80k
- Boiler Chemical Clean $450k

2010 Major Outage Initiatives

Start	End	Hours	Days	Unit/Outage
February 27, 2010	March 5, 2010	168	7	Wilson

- Open & inspection boiler $114k
- Open & inspection FGD $175k
- Open & inspection LP turbine $3k
- Boiler valve replacement & repair $35k
- Total Outage Cost $751k
- Single Module refurbishment capital $7.5m
- 'A' platen super heater panel replacement down payment capital $1.2m

2011 Major Outage Initiatives – Boiler/FGD

Start	End	Hours	Days	Unit/Outage
TBD	TBD	672	28	Wilson

- Turbine valve inspections
- Replace (13) burners
- Replace "A" platen superheat section
- FGD top hat replacement
- FGD ductwork repairs
- Stack inspection
- PA and FD fan overhauls
- FGD module refurbishment
- FGD inlet/outlet duct refurbishment

2012 Major Outage Initiatives

Start	End	Hours	Days	Unit/Outage
TBD	TBD	168	7	Wilson

- Open & inspection boiler
- Open & inspection FGD cleaning
- Open & inspection LP turbine
- Boiler valve replacement & repair
- FGD single module refurbishment

Routine Maintenance

- Continue to identify and take corrective action for ineffective control actions within the DCS control system.
- Ensure CEM's compliance, while ensuring compliance over the 2008 - 2012 planning cycle.

- Continue establishing, Instrument, Electrical, and Mechanical preventive maintenance activities and create a structure to enable implementation and execution.
- Utilize the developed work order structure and process that allows for the implementation of planned work activities.
- Utilize tools for benchmarking and trending measurements that allow for the tracking of work activities that will support cost containment initiatives.
- Determine and create a detailed project structure for finance activities in the area of non-labor operations and maintenance for the years through 2007 – 2011.
- Continue and improve, where possible, Critical Equipment Vibration Analyses Programs for 120 pieces of rotating equipment in the plant and fuels area.
- Promote increasing amount of time leadership personnel spend in the field performing quality assurance and coaching.

Succession Planning

- Wilson Station maintenance department average age at the end of this planning cycle 2012 will be as follows:
- Elect-45 years, Inst-55 years, Mech-60 years & Leadership-60 years

NAME	CLASSIFICATION	DOB	2007	2008	2009	2010	2011	2012
[redacted]	Sr. Electrician	1/18/1953	54	55	56	57	58	59
[redacted]	Sr. Electrician	11/3/1953	54	55	56	57	58	59
[redacted]	Sr. Electrician	6/2/1954	53	54	55	56	57	58
[redacted]	Sr. Electrician	3/26/1955	52	53	54	55	56	57
[redacted]	Sr. Electrician	9/20/1967	40	41	42	43	44	45
[redacted]	Electrician	8/3/1978	29	30	31	32	33	34
[redacted]	Electrician	7/15/1978	29	30	31	32	33	34
[redacted]	Electrician	9/24/1981	26	27	28	29	30	31
[redacted]		**Average**	**40**	**41**	**42**	**43**	**44**	**45**
[redacted]	Maint. Leader	9/23/1964	43	44	45	46	47	48
[redacted]		**Average**	43	44	45	46	47	48
[redacted]	Sr. Instrument Tech	6/24/1946	61	62	63	64	65	66
[redacted]	Sr. Instrument Tech	6/11/1950	57	58	59	60	61	62
[redacted]	Sr. Instrument Tech	8/5/1950	57	58	59	60	61	62
[redacted]	Sr. Instrument Tech	7/29/1953	54	55	56	57	58	59
[redacted]	Sr. Instrument Tech	12/29/1953	54	55	56	57	58	59
[redacted]	Sr. Instrument Tech	9/14/1960	47	48	49	50	51	52
[redacted]	Instrument Tech	2/1/1970	37	38	39	40	41	42
[redacted]	Sr. Instrument Tech	4/12/1977	30	31	32	33	34	35
[redacted]		**Average**	**50**	**51**	**52**	**53**	**54**	**55**
[redacted]	Maint.Leader	3/2/1945	62	63	64	65	66	67
[redacted]	Maint Leader	3/28/1959	48	49	50	51	52	53
[redacted]	Maint. Leader	7/6/1946	61	62	63	64	65	66
[redacted]	Elect. Leader	9/10/1952	55	56	57	58	59	60
[redacted]	Instr.Leader	6/2/1953	54	55	56	57	58	59
[redacted]	Manager	2/16/1954	53	54	55	56	57	58
[redacted]	Maint. Leader	12/23/1954	53	54	55	56	57	58
[redacted]		**Average**	**55**	**56**	**57**	**58**	**59**	**60**
[redacted]	Sr. Mechanic	11/30/1942	65	66	67	68	69	70
[redacted]	Sr. Mechanic	8/17/1944	63	64	65	66	67	68
[redacted]	Sr. Mechanic	8/9/1947	60	61	62	63	64	65
[redacted]	Sr. Mechanic	8/14/1947	60	61	62	63	64	65
[redacted]	Mechanic	4/17/1949	58	59	60	61	62	63
[redacted]	Mechanic	5/22/1950	57	58	59	60	61	62
[redacted]	Sr. Mechanic	3/21/1952	55	56	57	58	59	60
[redacted]	Sr. Mechanic	8/20/1952	55	56	57	58	59	60
[redacted]	Sr. Mechanic	7/16/1955	52	53	54	55	56	57
[redacted]	Sr. Mechanic	1/30/1956	51	52	53	54	55	56
[redacted]	Sr. Mechanic	3/20/1956	51	52	53	54	55	56
[redacted]	Sr. Mechanic	2/19/1957	50	51	52	53	54	55
[redacted]	Sr. Mechanic	9/29/1960	47	48	49	50	51	52
[redacted]	Sr. Mechanic	11/10/1960	47	48	49	50	51	52
[redacted]		**Average**	**55**	**56**	**57**	**58**	**59**	**60**
[redacted]	Dept. Secretary	2/2/1961	46	47	48	49	50	51
[redacted]		**Average**	46	47	48	49	50	51
		Department Average	**51**	**52**	**53**	**54**	**55**	**56**

Fuel Handling Goals and Expectations

Fuel Handling Goals and Objectives 2008 - 2010

This segment contains goals and expectations for the Fuel Handling area for the planning cycle years of 2008 - 2010. There are several unique challenges during this planning phase. The Fuel Handling group will find ways to operate as safe, efficiently, and economically as possible during this business plan cycle.

- The Fuels Leader and Production Manager will ensure correct management of the fuels department labor and non-labor operation and maintenance budgets.
- The Fuels Leader will manage all fuel capital projects during the 2008 - 2010 planning cycle.
- The Fuels Leader will ensure all environmental logs are maintained and up to date to support environmental compliance.
- The Fuels Leader will manage the fuels department labor overtime to ensure that the overtime is held to a minimum, the goal not to exceed 12%.
- The station will continue to outsource the lubrication needs within the fuels area.
- The station will outsource belt scrapper and cleaning device adjustments and repairs.
- The Fuels Leader will ensure that all employees attend daily job briefings, weekly and monthly safety meetings.
- The station will ensure the collection of daily coal samples for analysis.
- The station will ensure that scales and all sampling systems are operational. The station has developed PM's for scale calibrations and sampling systems.
- The station will ensure compliance with all Title V regulations.
    - Fuels personnel will check daily the condition of the tripper room dust collector system and generate work orders for repair as needed.
    - Fuels personnel will monitor the magnetic separators on #2 & #4 to keep them in service and in good operating condition, refer to Operating Procedure Letter (OPL) #82 System 29.
    - Fuels personnel will perform daily Title V inspections.
        - The fuels group will ensure gravel haul roads are watered sufficiently to effectively control dust emissions.
- The fuels group has implemented processes to track barges unloaded by shift to improve productivity.
- The station has committed to the timely unloading of all barges to ensure no demurrage costs are incurred.
- The fuels group is committed to keep the tripper room dust collector running and in good operating condition during each coal run.
- Fuels personnel will inspect and repair all tripper car bunker grates in the third quarter each year of the planning cycle. This will prepare us for frozen chunk problems during inclement weather.
- The fuels group has prepared a complete list of winterization items for the fuel handling / limestone conveyor systems in August. Personnel will ensure that the conveyor antifreeze protection systems are in place prior to inclement weather.
- The station has assigned each fuel handler with an area of cleaning responsibilities for the 2008 - 2010 business plans.

- Fuels personnel will check equipment fluid levels each day prior to operating any moving or rolling equipment and complete equipment check sheet.
- Fuels personnel will ensure safe operation of all heavy rolling equipment and conveyors, while searching for ways to better operate more economically.
- Fuels personnel have committed to maintaining proper fuel inventory slopes, contours and compression to assist in the elimination of spontaneous inventory fires.
- The fuels group will work to extinguish fuel inventory smoldering fires immediately.
- The fuels group will ensure the correct fuel blends are delivered to the plant, blends that are supportive of the station's fuel strategies.
- The fuels group will make a confident attempt to ensure that all fuel delivered to the bunker is adequately dry so as not to plug feeder discharge chutes.
- The Fuels Leader will be responsible for ensuring that support procedures and policies such as accounting, procurement and safety are utilized in the managing any contractors needed for the work within the fuels area.
- The fuels group will ensure proper activities are conducted related to housekeeping issues within the fuels area.
  - Address the needs for 3-1 sump to be maintained appropriately.
  - Outlying areas of maintenance shop cleaned of unneeded parts, tires, trash etc.
  - Storage area above coal handling office to be cleaned and organized for use that is more efficient.
  - Keep tugboat clean; free of trash, oily rags, and oil spills.
  - Make sure all coal/coke spills are contained in the fuel runoff ditches and ponds.
  - Equipment maintenance shop is to be kept clean of clutter.
- The fuels group will ensure all parts are ordered in a timely manner and properly tracked for accounting purposes.
- The fuels personnel will ensure that all oil filters and consumables are correctly labeled and stored in an orderly fashion.
- Fuels personnel will ensure that the area around used oil filter disposal bins are kept clean.
- The fuels personnel will request individuals whom jumper a field device identify and enter into the jumper log all pertinent information concerning this being done. Examples would be conveyor switches whether jumpered electronically or hard wired and plugged chute detectors. If a conveyor switch etc is removed from service, it should be repaired and replaced as soon as possible. If a conveyor must be operated with a related safety switch or device out of service, the conveyor must be locally monitored while the equipment is operating. Refer to OPL #14 System 29.
- All fuels department personnel will complete at least one NUS training tape or one primedia course each month.
- The fuels group will ensure that the lube oil analysis program for all fuel handling heavy mobile equipment is up to date. Mechanical maintenance will be responsible for the oil analysis program related to fuel conveyance equipment. A preventative maintenance plan is in place to facilitate this.

- The Fuels Leader will create new OPL's in the fuel handling area as needed and revise existing OPL's when necessary.
- As fired samples are taken on, a daily basis to provide performance data these samples will also be used during the Ozone season, for tracking trace elements detrimental to the SCR catalyst.
- Fuel handling personnel will clean areas as assigned including mobile equipment and yard vehicles.

Information
Tech Support
Activities

Wilson Station Information Technology Support Activities 2008– 2010

The business plan has identified a dedicated Information Technology (IT) controls support person to oversee and become the station's interface with the corporate IT group. This support person will be responsible for ensuring Wilson Station's computers and control systems hardware and software meet all corporate policies.

- The IT controls support person will develop and create processes and structures for control system logic changes including the validation and introduction of all new software to the existing station and control systems.
- The IT controls support function will have the responsibility for ensuring the correct operation of the advanced control systems.
- The IT controls support function will enhance the utilization of the Plant Information (PI) system that interfaces with the DCS network.
- The PI enhancement process and better utilization of the PI system will support both Wilson strategic initiatives as well as BREC. This will improve documentation and tracking of contractual cost sharing activities and assist in the compliance of potential Sarbanes-Oxley Act, including performance improvement activities.
- The business plan has recognized the need for enhanced training for control system tuning and administration of the Wilson DCS control systems.
- An effort to ensure quality alarm processes for the unit and DCS system a team has been created to monitor and management this area. Team members are utilized from the services of IT, Station Maintenance and Operations.
- The business plan has incorporated the development of firewall protection between Wilson Station's control systems LAN and the corporate domain.
- The business plan has incorporated a phased in replacement of station high end servers and client PC devices during 2008. This process is not intended to be a total retrofit and will be based upon evaluation of needs and requirements.
- The business plan has identified the need to evaluate installation of a PI collection node during the 2008 and2009 planning cycle. This will allow for greater security while reducing the risk of lost documentation and equipment history.
- The station will begin the process of evaluating the necessity for potential upgrades to the existing Allen Bradley controls system through out the station.
- The focus will be upon the controls related to the FGD system, limestone grinding mill, flyash transfer system and cooling tower control systems. These systems will be reaching obsolescence by the end of the planning cycle.
- FGD renovation will include the integration of the control systems into the existing DCS system.
- Turbine Supervisory Instrumentation (TSI) system installation will be completed during the 2008 outage. The primary focus will be on the installation of turbine vibration controls replacing Bentley Nevada vibration system. The 7200 Series Bentley Nevada systems are getting near the end life and vendors no longer support this control series.

- The station has 7200 Series vibration equipment on the turbine bearings, turbine driven boiler feed pump bearings (TDBFP), ID, FD and PA fan bearings and station air compressors currently being evaluated for replacement
- The business plan has incorporated an evaluation of both the TDBFP control valve position systems. These control systems are antiquated and do not interface well with the current DCS control system. The plan identifies a need for an improved control function for electrical overspeed protection devices for both TDBFPs. The current electrical overspeed devices tend to drift from their proper control settings.
- There still remain equipment control functions that are controlled outside of the existing DCS system. The business plan identifies the need to continue the incorporation of these remaining control devices into the DCS system.
- Documentation has been created for the evaluation, approval and tracking of all requested changes for any station control systems.

2008

- Replace four DCS Servers computers. Computer Room
- Replace five DCS Client computers Computer and Relay Room
- Replace four RsView computers. Computer Room, Lab, and FGD Control Room

2008 – 2010
O & M Budget

WILSON STATION 2008 O&M Non-Labor (BREC)

Number	Description	JAN-08	FEB-08	MAR-08	APR-08	MAY-08	JUN-08	JUL-08	AUG-08	SEP-08	OCT-08	NOV-08	DEC-08	TOTAL
CHENVIRO Total	Coal Handling Environmental	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	$ 66,000
FGDCLEAN Total	FGD Cleaning	5,000	5,000	5,000	5,000	5,000	15,000	15,000	5,000	5,000	5,000	5,000	5,000	$ 80,000
MECLEANING Total	Mist Eliminator Cleaning	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	$ 174,000
OPCLEAN Total	Operations Cleaning	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	$ 48,000
W08OUTPL Total	2008 Planned Outage	-	-	8,583,500	-	-	-	-	-	-	-	-	-	$ 8,583,500
WBRECINT Total	BREC initiatives	-	-	-	-	-	-	-	-	1,300,000	-	-	-	$ 1,300,000
WL544C Total	544C Equipment Repair	20,275	200	275	200	275	200	275	200	275	200	275	200	$ 22,850
WL992CAT Total	992 Cat Maintenance	2,200	2,900	2,700	2,400	2,200	2,400	2,200	24,900	2,200	2,900	2,200	2,400	$ 51,600
WLD9HCAT Total	D9H Maintenance	1,100	1,300	1,600	1,300	1,600	1,300	1,100	1,300	1,100	1,300	1,100	2,300	$ 16,400
WLD9R Total	D9R Maintenance	3,100	1,700	1,900	1,700	1,900	1,700	3,100	1,700	26,900	2,900	1,900	2,900	$ 51,400
WLMASH Total	Ash Handling	6,900	21,400	8,000	17,800	47,420	10,300	10,300	55,300	10,300	10,300	10,300	10,300	$ 218,620
WLMBFW Total	Boiler Feedwater System	-	-	-	-	-	1,600	800	-	800	-	-	-	$ 3,200
WLMCW Total	Cooling Water System	-	500	500	-	-	-	-	500	500	-	-	-	$ 2,000
WLMCDS Total	Condensate System	2,500	2,500	44,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	$ 72,000
WLMCHS Total	Coal Handling System	47,853	46,403	46,403	61,853	46,403	76,403	57,853	50,403	46,403	47,853	46,403	46,403	$ 620,636
WLMCSM Total	Consumables	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	$ 144,000
WLMCSMIE Total	I&E Consumables	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	$ 54,000
WLMCWS Total	Circulating Water System	6,130	6,130	6,130	7,130	6,130	6,130	26,130	7,130	6,130	6,130	6,130	7,130	$ 96,560
WLMCWSINT Total	Screenwell	-	-	-	-	-	-	-	-	9,900	-	-	-	$ 9,900
WLMDWS Total	Demineralized Water System	600	600	600	600	600	600	600	600	600	600	600	600	$ 7,200
WLMEDT Total	Switchgear/Bus	5,000	5,000	30,000	13,000	5,000	32,000	5,000	13,000	30,000	5,000	30,000	13,000	$ 186,000
WLMEL Total	Elevator Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	$ 48,000
WLMENV Total	CEM's Maintenance	7,500	7,500	7,500	13,500	23,500	13,500	13,500	13,500	13,500	7,500	7,500	7,500	$ 136,000
WLMFGD Total	FGD Maintenance	27,250	69,300	41,800	915,250	36,800	48,800	44,250	172,480	84,880	64,330	63,880	41,440	$ 1,610,460
WLMFGDLSP Total	Limestone Processing	5,060	8,060	5,060	102,060	8,060	5,060	5,060	5,060	5,060	17,060	6,060	8,060	$ 179,720
WLMFGDSCB Total	Scrubber Buildings	10,900	75,500	10,750	1,000	25,750	900	10,500	1,250	10,000	1,000	10,750	900	$ 159,200
WLMFPS Total	Fire Protection System	1,600	4,100	4,400	1,600	1,600	4,400	1,600	1,600	4,400	1,600	1,600	4,400	$ 32,900
WLMGEU Total	General Use Equipment	-	5,000	-	500	-	-	300	500	-	-	-	500	$ 6,800
WLMHVC Total	HVAC Maintenance	4,000	4,000	4,000	9,000	4,000	4,000	4,000	4,000	4,000	9,000	4,000	4,000	$ 58,000
WLMLAB Total	Lab Maintenance	30,600	27,500	2,200	-	5,480	34,100	16,400	3,300	32,800	-	-	-	$ 152,380
WLMMEX Total	Mobile Fuels Equipement Maintenance	40,650	14,050	14,050	16,250	15,850	19,050	93,950	30,150	27,250	18,050	13,900	14,450	$ 317,650
WLMMEXNFC Total	Grounds Keeping	1,200	600	600	600	1,200	1,300	600	600	600	600	1,000	600	$ 9,500
WLMOHC Total	Overhead Cranes	-	-	25,000	-	-	25,000	-	-	25,000	-	-	25,000	$ 100,000
WLMPAS Total	Primary Air System	40	1,500	1,500	40	1,500	1,500	40	1,500	2,000	5,880	1,500	5,500	$ 22,500
WLMPCM Total	Plant Communications	3,000	3,000	23,000	3,000	3,000	23,000	3,000	3,000	23,000	3,000	7,000	23,000	$ 120,000
WLMPCSHT Total	Plant Heat Trace	-	-	-		5,000	5,000	5,000	8,240	15,450	15,450	-	-	$ 54,140
WLMPLS Total	Plant Lighting System	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000	-	$ 80,000
WLMPST Total	Plant Structures and Improvements	3,000	3,000	3,000	27,000	3,000	3,000	3,000	8,000	8,000	8,000	3,000	3,000	$ 75,000
WLMPWS Total	Potable Water System	1,100	1,100	1,100	1,100	1,100	5,100	1,100	1,100	1,100	1,100	1,100	1,100	$ 17,200
WLMRID Total	Recording and Indicating	-	-	-	-	5,000	-	-	-	-	-	-	-	$ 5,000
WLMSCR Total	SCR Maintenance	6,250	11,250	11,250	21,250	2,250	2,250	2,250	2,250	2,250	11,250	-	-	$ 72,500
WLMSGU Total	Boilers and Burners	38,940	28,940	50,595	29,790	38,940	39,095	41,940	28,940	50,595	29,790	38,940	40,595	$ 457,100
WLMSGUFDE Total	Fans and Drafts	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	$ 27,000
WLMSGUFPE Total	Fuel Processing Equipment	2,950	12,950	31,150	342,750	2,950	8,950	2,950	22,650	370,150	2,950	2,950	8,950	$ 812,300
WLMSGUPCP Total	Precipitators	1,000	1,000	13,800	1,000	1,000	13,800	1,000	1,000	13,800	1,000	1,000	13,800	$ 63,200
WLMSWD Total	Solid Waste Disposal	16,730	43,530	32,730	41,630	15,230	25,630	23,530	50,530	15,230	19,530	15,730	25,330	$ 325,360
WLMTGN Total	Turbine Generator Maintenance	10,550	6,550	8,250	6,850	6,550	11,550	10,550	6,950	8,550	6,550	6,550	31,550	$ 121,000
WLMTR Total	Tool Room	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	3,045	$ 36,540
WLMVEH Total	Vehicle Maintenance	5,550	1,500	1,500	1,500	5,550	1,500	1,500	1,500	5,550	1,500	1,500	1,500	$ 30,150
WLMWWS Total	Waste Water System	1,479	2,479	3,979	28,979	7,479	1,479	1,479	1,979	1,479	7,479	2,979	1,979	$ 63,248
WLOADM Total	Administration	52,250	29,950	29,750	34,005	53,850	29,750	30,550	29,750	30,950	29,750	29,750	29,750	$ 410,052
WLOCHS Total	Coal Handling Operations	9,000	-	-	9,000	-	-	9,000	-	-	9,000	-	-	$ 36,000
WLOENV Total	Environmental Operations	1,500	1,000	25,500	1,500	1,000	1,000	1,500	1,000	1,000	1,500	1,000	1,000	$ 38,500
WLOFGD Total	FGD Operations	19,000	-	19,000	-	19,000	66,000	107,000	-	19,000	-	19,000	-	$ 268,000
WLOLAB Total	Lab Operations	46,180	45,725	50,895	50,280	34,195	45,700	43,480	34,195	30,455	74,080	44,895	30,195	$ 530,275
WLOMEX Total	Mobile Fuels Equipment Operations	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	$ 324,000
WLOPWS Total	Potable Water system Operations	800	800	800	800	800	800	800	800	800	800	800	800	$ 9,600
WLORID Total	Recording and Indicating Operations	2,000	-	-	-	-	-	-	-	-	-	-	-	$ 2,000
WLOSCR Total	SCR Operations	-	-	-	-	-	-	-	-	90,000	-	-	-	$ 90,000
WLOSGU Total	Boilers and Burners Operations	5,000	5,000	5,000	7,300	6,350	26,350	6,350	6,350	6,350	6,350	5,000	5,000	$ 90,400
WLOTGN Total	Turbine Generator Operations	3,000	31,000	53,000	3,000	3,000	3,000	3,000	3,000	3,000	7,000	3,000	3,000	$ 118,000
WLTIGER Total	Tiger Maintenance	2,700	2,400	2,200	1,900	2,200	1,900	2,200	1,900	2,700	2,400	2,200	1,900	$ 26,600
Grand Total		$ 537,732	$ 639,212	$ 9,290,762	$ 1,863,212	$ 556,507	$ 699,892	$ 692,532	$ 706,902	$ 2,427,802	$ 525,477	$ 499,287	$ 504,827	$ 18,944,141

WILSON STATION 2009 O&M Non-Labor (BREC)

Number	Description	JAN-09	FEB-09	MAR-09	APR-09	MAY-09	JUN-09	JUL-09	AUG-09	SEP-09	OCT-09	NOV-09	DEC-09	TOTAL
CHENVIRO Total	Coal Handling Environmental	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	$ 72,000
FGDCLEAN Total	FGD Cleaning	5,000	5,000	5,000	5,000	15,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	$ 80,000
MECLEANING Total	Mist Eliminator Cleaning	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	$ 174,000
OPCLEAN Total	Operations Cleaning	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	$ 48,000
WBRECINT Total	BREC initiatives	-	-	-	-	-	-	-	-	1,700,000	106,090	265,225	-	$ 2,071,315
WBRECINT (W09OUTPL) Tot	BREC initiatives 2009 Outage	-	-	-	-	-	-	-	-	-	9,168,800	-	-	$ 9,168,800
WL544C Total	544C Equipment Repair	275	200	275	200	275	200	275	200	275	200	275	200	$ 2,850
WL992CAT Total	992 Cat Maintenance	2,700	3,400	3,200	2,900	2,700	2,900	42,700	3,400	2,700	3,400	2,700	2,900	$ 75,600
WLD9HCAT Total	D9H Maintenance	1,250	1,500	1,750	56,500	2,000	1,500	1,500	1,500	1,500	1,500	1,500	2,500	$ 74,500
WLD9R Total	D9R Maintenance	3,750	2,550	2,550	2,550	2,550	2,550	3,750	2,550	27,550	3,750	2,550	3,500	$ 60,150
WLMASH Total	Ash Handling	7,313	7,107	10,740	13,699	55,574	22,969	10,609	55,609	10,609	10,609	8,602	10,177	$ 223,617
WLMBFW Total	Boiler Feedwater System	-	-	-	-	-	1,648	824	-	824	-	-	-	$ 3,296
WLMCW Total	I&E Consumables	-	515	515	-	-	-	-	515	515	-	-	-	$ 2,060
WLMCDS Total	Condensate System	2,575	2,575	45,835	2,575	2,575	3,193	2,575	3,193	2,575	2,575	2,575	2,575	$ 75,396
WLMCHS Total	Coal Handling System	47,310	45,816	45,816	61,730	45,816	45,816	57,610	49,936	46,537	47,190	45,816	41,106	$ 580,498
WLMCSM Total	Consumables	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	8,040	$ 144,000
WLMCSMIE Total	I&E Consumables	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	4,790	1,316	$ 54,000
WLMCWS Total	Circulating Water System	6,314	6,314	6,829	7,344	6,314	6,314	26,914	7,344	6,314	6,829	6,314	7,344	$ 100,487
WLMCWSINT Total	Screenwell	-	52	52	52	1,552	1,552	1,552	52	8,952	52	52	52	$ 13,967
WLMDWS Total	Demineralized Water System	824	824	824	5,324	824	824	824	824	824	824	824	824	$ 14,388
WLMEDT Total	Switchgear/Bus	6,534	9,682	32,440	17,922	9,682	11,742	9,682	17,922	36,205	9,682	9,682	14,886	$ 186,060
WLMEL Total	Elevator Maintenance	2,680	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	$ 48,000
WLMENV Total	CEM's Maintenance	7,725	7,725	7,725	13,005	23,725	13,725	13,725	10,725	10,725	7,725	10,725	7,725	$ 134,980
WLMEX Total	CEM's Maintenance	300	300	300	300	300	300	300	300	300	300	300	300	$ 3,600
WLMFGD Total	FGD Maintenance	28,068	68,804	43,054	28,063	70,225	43,054	38,318	67,444	84,949	66,260	65,796	38,734	$ 642,770
WLMFGDLSP Total	Limestone Processing	5,212	5,212	5,212	87,612	5,212	67,012	5,212	5,212	5,212	7,272	6,242	8,302	$ 212,922
WLMFGDSCB Total	Scrubber Buildings	19,670	9,270	19,520	9,770	19,520	9,670	19,270	10,020	54,270	84,770	19,520	9,670	$ 284,940
WLMFPS Total	Fire Protection System	1,648	2,163	4,532	1,648	1,648	4,532	1,648	1,648	4,532	1,648	1,648	4,532	$ 31,827
WLMGEU Total	General Use Equipment	515	5,150	309	515	-	-	515	515	309	-	-	515	$ 8,343
WLMHVC Total	HVAC Maintenance	4,120	4,120	4,120	9,270	4,120	4,120	4,120	4,120	4,120	9,270	4,120	4,120	$ 59,740
WLMLAB Total	Lab Maintenance	10,600	27,500	84,200	13,000	5,780	35,500	96,400	3,500	32,800	-	-	-	$ 309,280
WLMMEX Total	Mobile Fuels Equipement Maintenance	18,200	17,250	16,450	19,400	17,450	20,050	20,500	31,600	31,650	29,200	16,300	18,650	$ 256,700
WLMMEXNFC Total	Grounds Keeping	1,854	618	618	927	1,236	1,854	618	618	618	927	1,236	618	$ 11,742
WLMOHC Total	Overhead Cranes	-	-	25,750	-	-	25,750	-	-	25,750	-	-	25,750	$ 103,000
WLMPAS Total	Primary Air System	1,545	1,545	1,545	1,545	1,545	1,545	1,545	1,545	2,575	1,545	1,545	5,665	$ 23,690
WLMPCM Total	Plant Communications	3,090	3,090	24,308	3,090	3,090	24,308	3,090	3,090	24,308	3,090	7,210	24,308	$ 126,072
WLMPCSHT Total	Plant Heat Trace	-	-	-	-	5,150	5,150	5,150	8,487	15,914	15,914	-	-	$ 55,764
WLMPLS Total	Plant Lighting System	-	20,600	-	-	20,600	-	-	20,600	-	-	20,600	-	$ 82,400
WLMPST Total	Plant Structures and Improvements	3,090	3,090	3,090	15,110	31,938	3,090	3,090	8,240	8,240	8,240	3,090	3,090	$ 93,398
WLMPWS Total	Potable Water System	1,133	1,133	1,133	1,133	1,133	5,253	1,133	1,133	1,133	1,133	1,133	1,133	$ 17,716
WLMRID Total	Recording and Indicating	-	-	30,000	-	5,000	-	-	-		-	-	-	$ 35,000
WLMSCR Total	SCR Maintenance	6,438	11,588	11,588	21,888	2,318	2,318	2,318	2,318	2,318	11,588	-	-	$ 74,675
WLMSGU Total	Boilers and Burners	43,198	32,898	55,203	33,774	43,198	60,868	46,288	32,898	55,203	33,774	110,148	44,903	$ 592,353
WLMSGUFDE Total	Fans and Drafts	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	$ 27,810
WLMSGUFPE Total	Fuel Processing Equipment	251,981	14,111	281,027	4,635	3,811	9,991	3,811	24,102	32,857	3,811	342,106	9,991	$ 982,234
WLMSGUPCP Total	Precipitators	1,061	1,061	14,322	1,061	1,061	14,322	1,061	1,061	14,322	1,061	1,061	14,322	$ 65,776
WLMSWD Total	Solid Waste Disposal	17,438	42,937	13,112	20,322	14,142	24,854	20,322	22,852	17,837	21,352	18,352	23,000	$ 256,519
WLMTGN Total	Turbine Generator Maintenance	10,747	6,747	14,935	7,365	6,747	18,334	10,747	7,159	15,142	6,747	6,747	12,434	$ 123,847
WLMTR Total	Tool Room	3,136	3,136	3,136	3,136	3,136	3,136	3,136	3,136	3,136	3,136	3,136	2,596	$ 37,096
WLMVEH Total	Vehicle Maintenance	5,717	1,545	1,545	1,545	5,717	1,545	1,545	1,545	5,717	1,545	1,545	1,545	$ 31,055
WLMWWS Total	Waste Water System	1,520	2,550	2,550	29,065	7,520	1,520	1,520	2,035	2,035	7,700	4,610	1,990	$ 64,615
WLOADM Total	Administration	53,744	30,775	30,569	34,951	54,690	30,569	31,393	30,569	31,805	30,569	30,569	30,569	$ 420,772
WLOCHS Total	Coal Handling Operations	10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-	$ 40,000
WLOENV Total	Environmental Operations	1,500	1,000	25,500	1,500	1,000	1,000	1,500	1,000	1,000	1,500	1,000	1,000	$ 38,500
WLOFGD Total	FGD Operations	19,000	-	19,000	-	19,000	66,000	109,000	-	19,000	-	19,000	-	$ 270,000
WLOLAB Total	Lab Operations	38,557	38,102	33,272	42,657	26,572	38,077	35,857	26,572	22,832	66,457	37,272	22,568	$ 428,795
WLOMEX Total	Mobile Fuels Equipment Operations	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	$ 336,000
WLOPWS Total	Potable Water system Operations	800	800	800	800	800	800	800	800	800	800	800	800	$ 9,600
WLORID Total	Recording and Indicating Operations	2,000	-	-	-	-	-		-	-	-	-	-	$ 2,000
WLOSCR Total	SCR Operations	-	-	-	-	-	-		-	90,000	-	-	-	$ 90,000
WLOSGU Total	Boilers and Burners Operations	8,200	6,350	6,350	6,350	6,350	41,350	6,350	6,350	6,350	6,350	6,350	6,350	$ 113,050
WLOSGUFPE Total	Boilers and Burners Operations	-	-	-	-	-	20,000	-	-	-	-	-	-	$ 20,000
WLOTGN Total	Turbine Generator Operations	3,000	3,000	53,000	3,000	3,000	3,000	3,000	3,000	3,000	7,000	3,000	3,000	$ 90,000
WLTIGER Total	Tiger Maintenance	3,200	2,900	2,700	2,400	4,100	2,400	14,700	2,400	67,700	77,900	4,100	2,400	$ 186,900
Grand Total		$ 745,997	$ 539,191	$ 1,071,887	$ 681,218	$ 641,282	$ 797,791	$ 757,382	$ 571,225	$ 2,624,424	$ 9,971,669	$ 1,175,963	$ 490,436	$ 20,068,463

WILSON STATION 2010 O&M Non-Labor (BREC)

Number	Description	JAN-10	FEB-10	MAR-10	APR-10	MAY-10	JUN-10	JUL-10	AUG-10	SEP-10	OCT-10	NOV-10	DEC-10	TOTAL
CHENVIRO Total	Coal Handling Environmental	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	$ 82,800
FGDCLEAN Total	FGD Cleaning	5,000	5,000	5,000	5,000	15,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	$ 80,000
MECLEANING Total	Mist Eliminator Cleaning	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000	$ 174,000
OPCLEAN Total	Operations Cleaning	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	$ 48,000
WBRECINT Total	BREC initiatives	-	-	-	-	-	-	-	-	-	1,400,000	-	-	$ 1,400,000
WBRECINT (W10OU'	BREC initiatives 2010 Outage	-	-	-	-	-	-	-	-	-	1,000,000	-	-	$ 1,000,000
WL544C Total	544C Equipment Repair	299	1,014	299	214	299	214	299	1,814	299	214	299	214	$ 5,478
WL992CAT Total	992 Cat Maintenance	3,135	4,160	3,935	3,349	53,135	3,349	3,135	4,149	3,135	4,149	3,135	3,360	$ 92,126
WLD9HCAT Total	D9H Maintenance	1,414	1,628	1,949	1,628	1,949	1,628	1,414	1,628	1,414	1,628	1,414	2,698	$ 20,392
WLD9R Total	D9R Maintenance	4,045	2,461	4,003	2,461	2,761	12,461	4,045	2,461	2,761	4,987	2,761	3,745	$ 48,952
WLMASH Total	Ash Handling	7,532	7,320	11,062	13,927	43,517	10,927	10,927	55,927	10,927	10,927	10,872	6,031	$ 199,899
WLMBFW Total	Boiler Feedwater System	-		-	-	-	1,697	849	-	849	-	-	-	$ 3,395
WLMCDS Total	Condensate System	2,652	2,652	47,210	2,652	2,652	3,289	2,652	3,289	2,652	2,652	2,652	2,652	$ 77,658
WLMCHS Total	Coal Handling System	47,315	45,777	45,777	60,950	45,777	109,431	57,924	50,020	46,519	45,810	45,777	39,836	$ 640,913
WLMCSM Total	Consumables	12,731	12,731	12,731	12,731	12,731	12,731	12,731	12,731	3,961	12,731	12,731	12,731	$ 144,000
WLMCSMIE Total	I&E Consumables	4,933	4,933	4,933	4,933	4,933	4,933	1,066	4,933	(265)	4,933	4,933	4,933	$ 50,133
WLMCW Total	I&E Consumables	-	530	530	-	-	-	-	530	530	-	-	-	$ 2,122
WLMCWS Total	Circulating Water System	6,503	6,503	7,034	7,564	6,503	6,503	27,721	7,564	6,503	7,034	6,503	7,564	$ 103,501
WLMCWSINT Total	Screenwell	-	53	53	53	53	53	53	53	10,045	53	53	53	$ 10,575
WLMDWS Total	Demineralized Water System	849	849	849	849	849	849	849	849	849	849	849	849	$ 10,185
WLMEDT Total	Switchgear/Bus	9,577	9,577	34,577	18,065	8,711	10,833	8,711	17,198	34,578	9,577	24,577	18,063	$ 204,046
WLMEL Total	Elevator Maintenance	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	$ 50,923
WLMENV Total	CEM's Maintenance	7,957	7,957	7,957	14,322	24,322	14,322	14,322	14,322	14,322	7,957	11,139	6,495	$ 145,394
WLMFGD Total	FGD Maintenance	28,910	73,520	44,346	28,910	39,041	51,772	54,371	84,320	97,857	76,665	75,578	38,500	$ 693,789
WLMFGDLSP Total	Limestone Processing	5,368	23,734	5,368	108,275	5,368	4,732	5,368	5,368	5,368	7,368	6,368	6,812	$ 189,498
WLMFGDSCB Total	Scrubber Buildings	20,676	9,548	20,569	10,083	20,569	9,976	20,248	10,404	32,713	10,083	20,569	9,976	$ 195,415
WLMFPS Total	Fire Protection System	1,697	3,750	4,668	1,697	1,697	4,376	1,697	1,259	4,668	1,697	1,697	4,278	$ 33,184
WLMGEU Total	General Use Equipment	530	5,305	318	530	-	-	530	530	318	-	-	530	$ 8,593
WLMHVC Total	HVAC Maintenance	4,244	4,244	4,244	9,548	4,244	4,244	4,244	4,244	4,244	9,548	4,244	4,244	$ 61,532
WLMLAB Total	Lab Maintenance	10,600	27,500	24,200	-	5,780	35,500	96,400	3,500	32,800	-	-	-	$ 236,280
WLMMEX Total	Mobile Fuels Equipement Maintenance	19,587	16,547	16,543	21,533	71,757	16,547	66,587	17,047	16,757	156,238	16,383	18,373	$ 453,899
WLMMEXNFC Total	Grounds Keeping	1,910	637	637	955	1,273	1,910	637	637	637	955	1,273	637	$ 12,094
WLMOHC Total	Overhead Cranes	-	-	26,523	-	-	26,523	-	-	26,523	-	-	26,523	$ 106,090
WLMPAS Total	Primary Air System	1,591	1,591	1,591	1,591	1,591	1,591	2,652	1,591	2,652	2,652	1,591	5,835	$ 26,522
WLMPCM Total	Plant Communications	3,183	3,183	25,037	3,183	3,183	25,037	3,183	3,183	25,037	3,183	7,426	25,037	$ 129,854
WLMPCSHT Total	Plant Heat Trace	-	-	-	-	5,305	5,305	5,305	8,742	16,391	16,391	-	-	$ 57,437
WLMPLS Total	Plant Lighting System	-	21,218	-	-	21,218		-	21,218	-	-	21,218	-	$ 84,872
WLMPST Total	Plant Structures and Improvements	3,183	3,183	3,183	52,705	3,183	3,183	3,183	8,487	8,487	8,487	3,183	-	$ 100,446
WLMPWS Total	Potable Water System	1,167	1,167	1,167	1,167	1,167	5,411	1,167	1,167	71,167	1,167	1,167	1,167	$ 88,247
WLMRID Total	Recording and Indicating	2,000	-	-	-	5,000		-	-	-	-	-	-	$ 7,000
WLMSCR Total	SCR Maintenance	6,631	11,935	11,935	22,544	2,387	2,387	2,387	2,387	2,387	11,935	-	-	$ 76,915
WLMSGU Total	Boilers and Burners	44,494	33,885	56,859	34,787	44,494	46,250	47,677	33,885	56,859	34,787	113,453	46,250	$ 593,680
WLMSGUFDE Total	Fans and Drafts	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	$ 28,644
WLMSGUFPE Total	Fuel Processing Equipment	3,925	14,534	41,343	272,663	16,199	17,791	3,925	24,825	33,843	3,925	189,583	265,906	$ 888,463
WLMSGUPCP Total	Precipitators	1,093	1,093	14,752	1,093	1,093	14,752	1,093	1,093	14,752	1,093	1,093	14,752	$ 67,749
WLMSWD Total	Solid Waste Disposal	19,688	48,437	13,505	44,104	16,036	27,191	19,475	48,589	16,688	18,537	11,261	26,812	$ 310,323
WLMTGN Total	Turbine Generator Maintenance	10,705	6,949	15,383	7,585	6,949	18,884	11,192	7,373	15,494	6,949	6,949	12,057	$ 126,470
WLMTR Total	Tool Room	2,956	3,230	3,230	3,230	3,230	2,956	3,230	3,230	3,230	3,230	2,956	3,230	$ 37,943
WLMVEH Total	Vehicle Maintenance	5,888	1,591	1,591	1,591	5,888	1,591	1,591	1,591	5,898	1,591	1,591	1,591	$ 31,996
WLMWWS Total	Waste Water System	1,624	1,624	3,216	2,155	7,624	1,624	2,684	3,215	203,215	7,990	3,216	2,155	$ 240,342
WLOADM Total	Administration	83,818	36,291	36,078	40,591	60,221	36,078	36,927	36,078	37,351	36,078	36,078	36,074	$ 511,663
WLOCHS Total	Coal Handling Operations	10,000		-	10,000	-	-	10,000	-	-	10,000	-	-	$ 40,000
WLOENV Total	Environmental Operations	1,500	1,000	25,500	1,500	1,000	1,000	1,500	1,000	1,000	1,500	1,000	1,000	$ 38,500
WLOFGD Total	FGD Operations	19,000	-	19,000	-	19,000	66,000	111,000	-	19,000	-	19,000	-	$ 272,000
WLOLAB Total	Lab Operations	38,557	38,102	33,272	42,657	26,572	38,077	35,857	26,572	22,832	66,457	37,272	22,568	$ 428,795
WLOMEX Total	Mobile Fuels Equipment Operations	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	$ 360,000
WLOPWS Total	Potable Water system Operations	800	800	800	800	800	800	800	800	800	800	800	800	$ 9,600
WLOSCR Total	SCR Operations	-	-	-	-	-	-	-	-	90,000		-	-	$ 90,000
WLOSGU Total	Boilers and Burners Operations	8,200	6,350	6,350	61,350	6,350	61,350	6,350	6,350	6,350	6,350	6,350	6,350	$ 188,050
WLOTGN Total	Turbine Generator Operations	3,000	3,000	103,000	3,000	3,000	3,000	3,000	3,000	3,000	7,000	3,000	3,000	$ 140,000
WLTIGER Total	Tiger Maintenance	3,935	3,614	43,135	2,814	3,135	2,814	3,135	2,814	58,935	3,614	3,135	2,814	$ 133,894
Grand Total		$ 545,934	$ 583,238	$ 856,772	$ 1,003,872	$ 699,077	$ 809,402	$ 780,626	$ 619,500	$ 1,142,863	$ 3,097,302	$ 791,662	$ 764,023	$ 11,694,273

O & M
Cost Charts

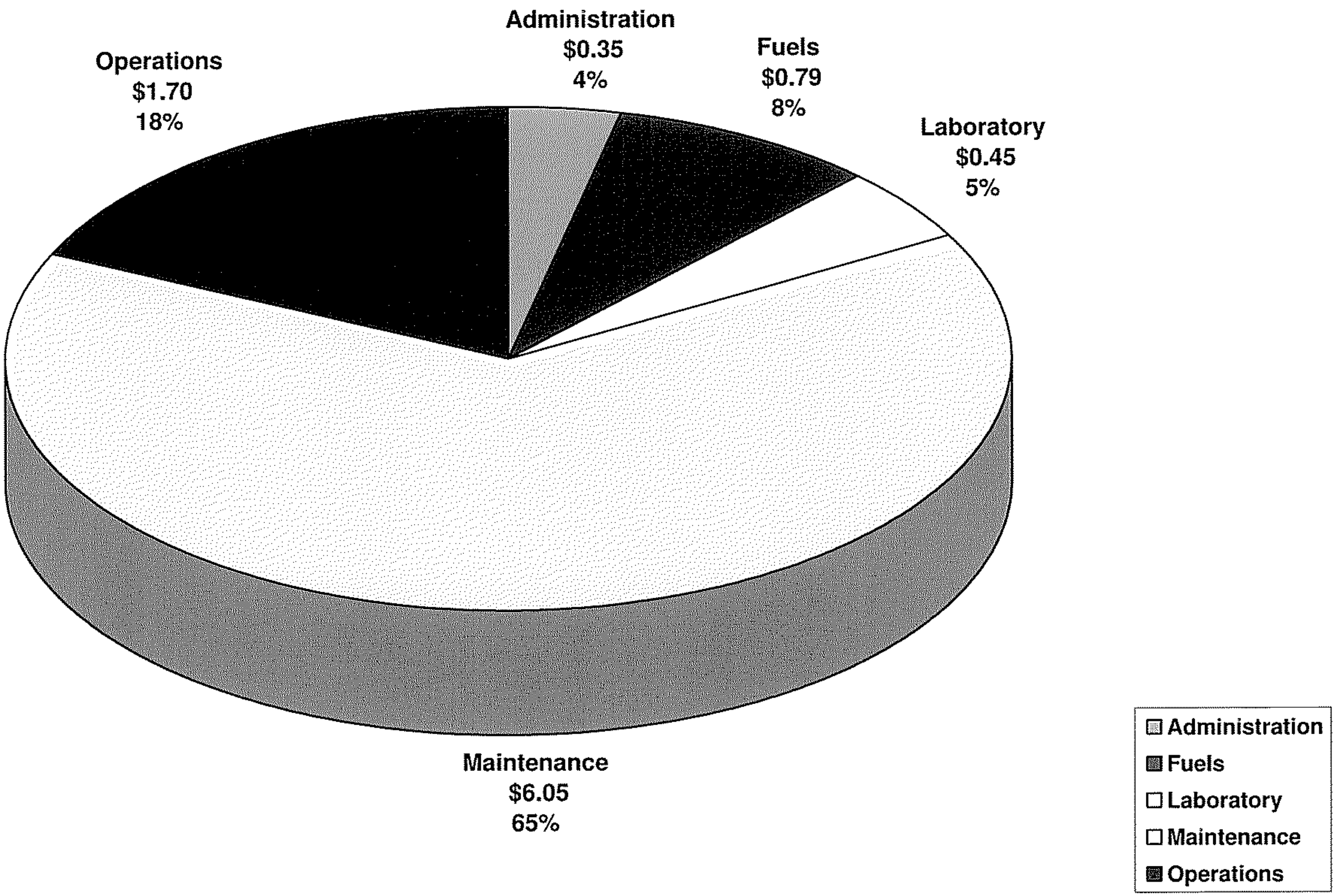
Big Rivers Electric Cooperative
Wilson Station Total O&M Summary

	2008	2009	2010
Administration	$ 1,065,674	$ 979,484	$ 1,087,137
Fuels	2,426,366	2,558,934	2,729,375
Laboratory	1,385,055	1,446,183	1,360,673
Maintenance	18,622,027	18,988,003	11,010,755
Operations	5,224,440	5,652,337	5,442,082
Total O&M Costs	**$ 28,723,562**	**$ 29,624,942**	**$ 21,630,023**
Generation @ Wilson	3,077,585	2,966,915	3,330,758
O&M Labor & Non-Labor $/MWH	**$ 9.33**	**$ 9.99**	**$ 6.49**

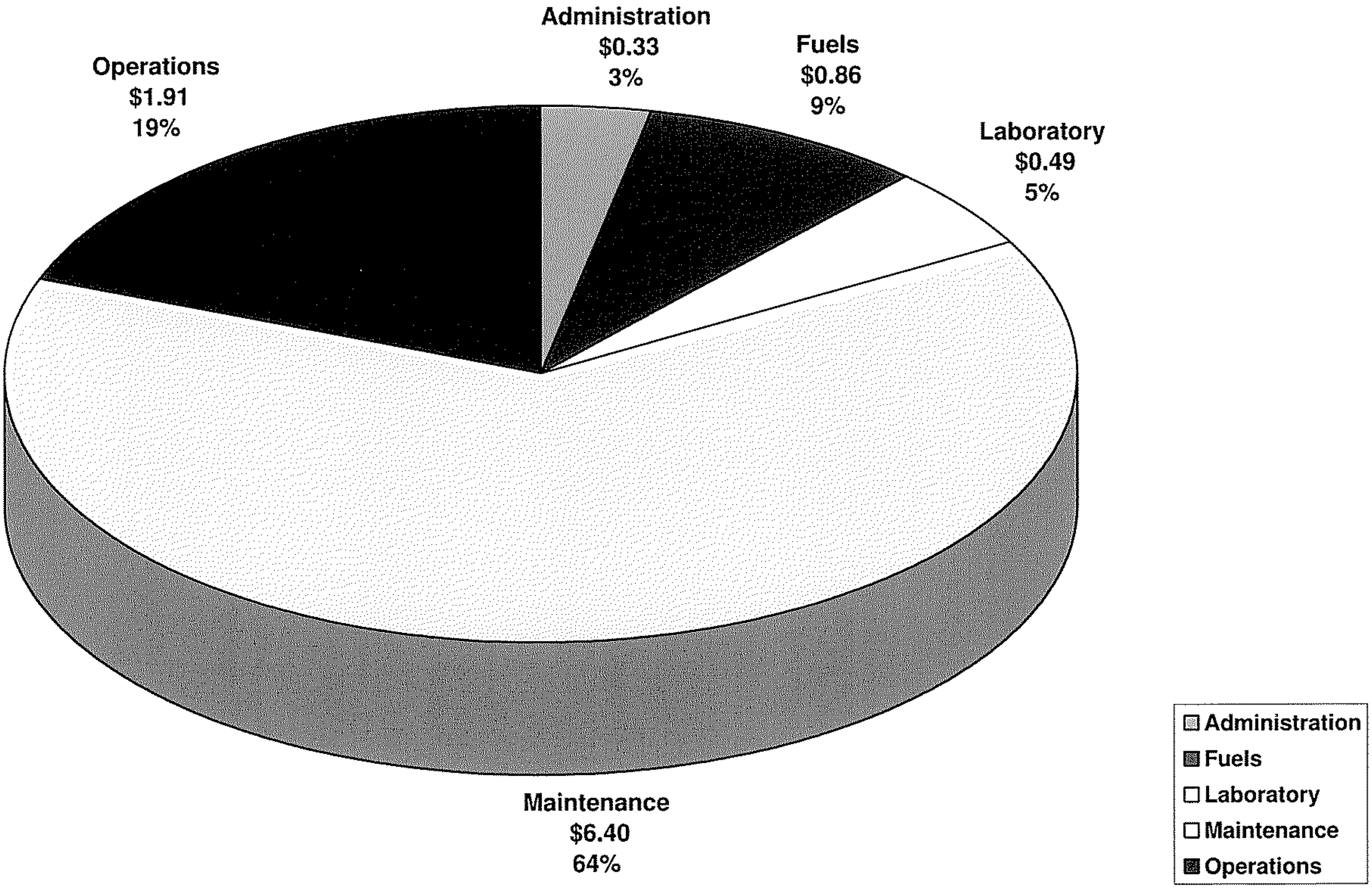
$/MWH	2008	2009	2010
Administration	$ 0.35	$ 0.33	$ 0.33
Fuels	$ 0.79	$ 0.86	$ 0.82
Laboratory	$ 0.45	$ 0.49	$ 0.41
Maintenance	$ 6.05	$ 6.40	$ 3.31
Operations	$ 1.70	$ 1.91	$ 1.63
	$ 9.33	**$ 9.99**	**$ 6.49**

Percent	2008	2009	2010
Administration	4%	3%	5%
Fuels	8%	9%	13%
Laboratory	5%	5%	6%
Maintenance	65%	64%	51%
Operations	18%	19%	25%
	100%	**100%**	**100%**

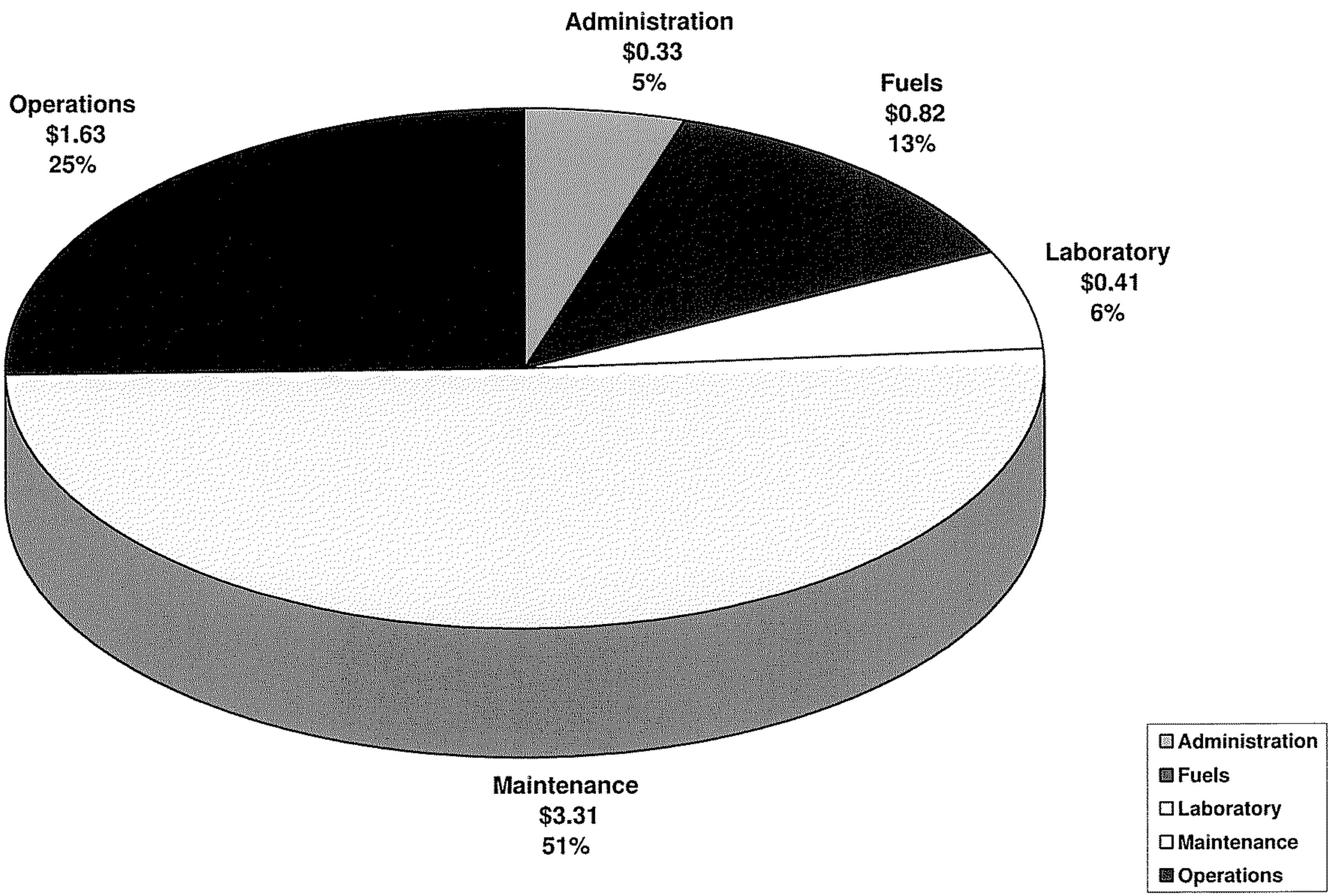
2008 Wilson Station Total O&M is $9.33 / MWH



2009 Wilson Station Total O&M is $9.99 / MWH



2010 Wilson Station Total O&M is $6.49 / MWH



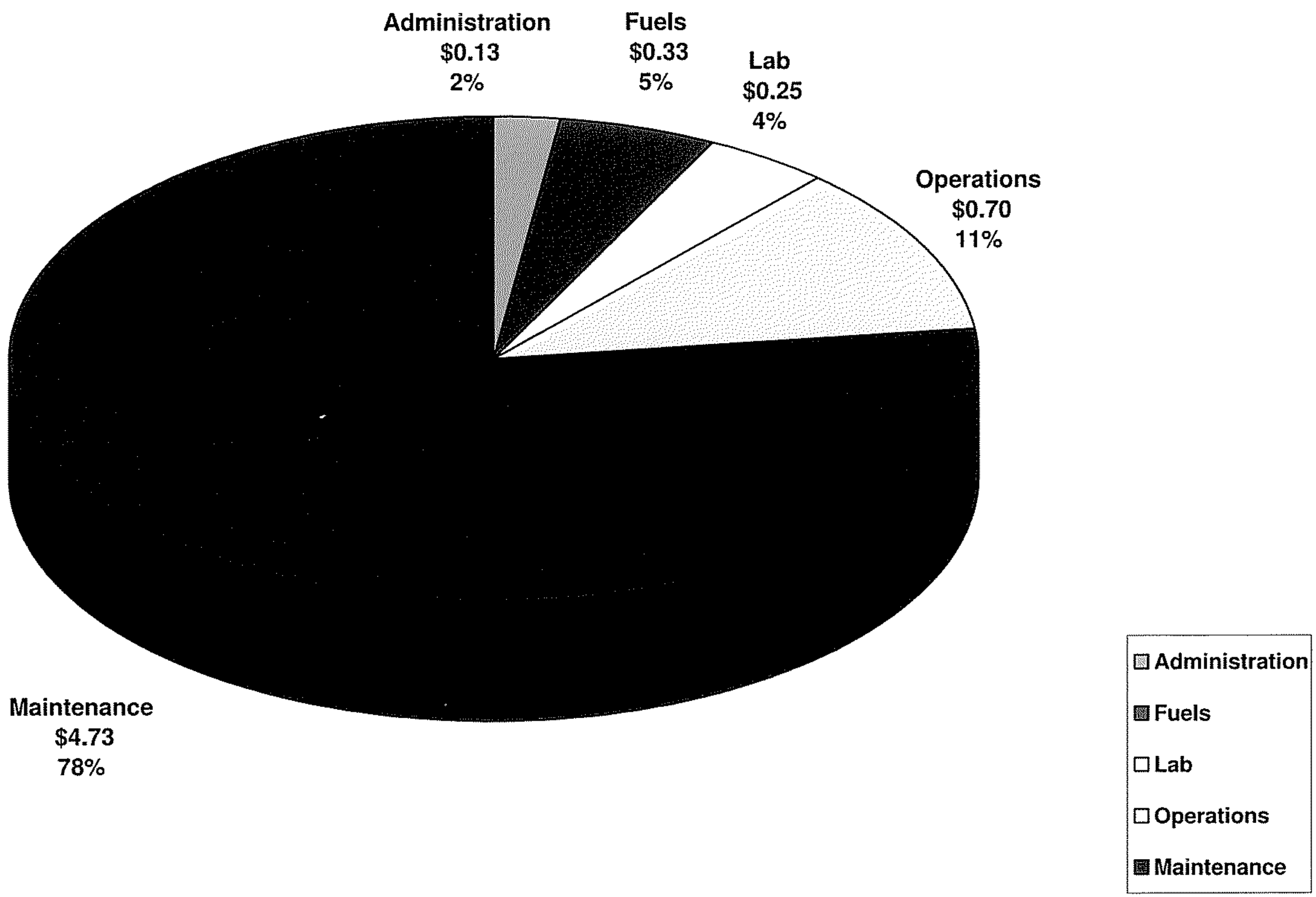
Big Rivers Electric Cooperative
Wilson Station Non-Labor Summary

	2008	2009	2010
Administration	$ 410,052	$ 420,772	$ 511,663
Fuels	1,029,700	1,167,000	1,295,683
Lab	773,755	863,175	760,175
Operations	2,168,400	2,691,140	2,392,050
Maintenance	14,562,234	14,926,376	6,734,702
GN Station Total O&M Non-Labor	$ 18,944,141	$ 20,068,463	$ 11,694,273
Generation @ Wilson	3,077,585	2,966,915	3,330,758
Non-Labor $/MWH	**$ 6.16**	**$ 6.76**	**$ 3.51**

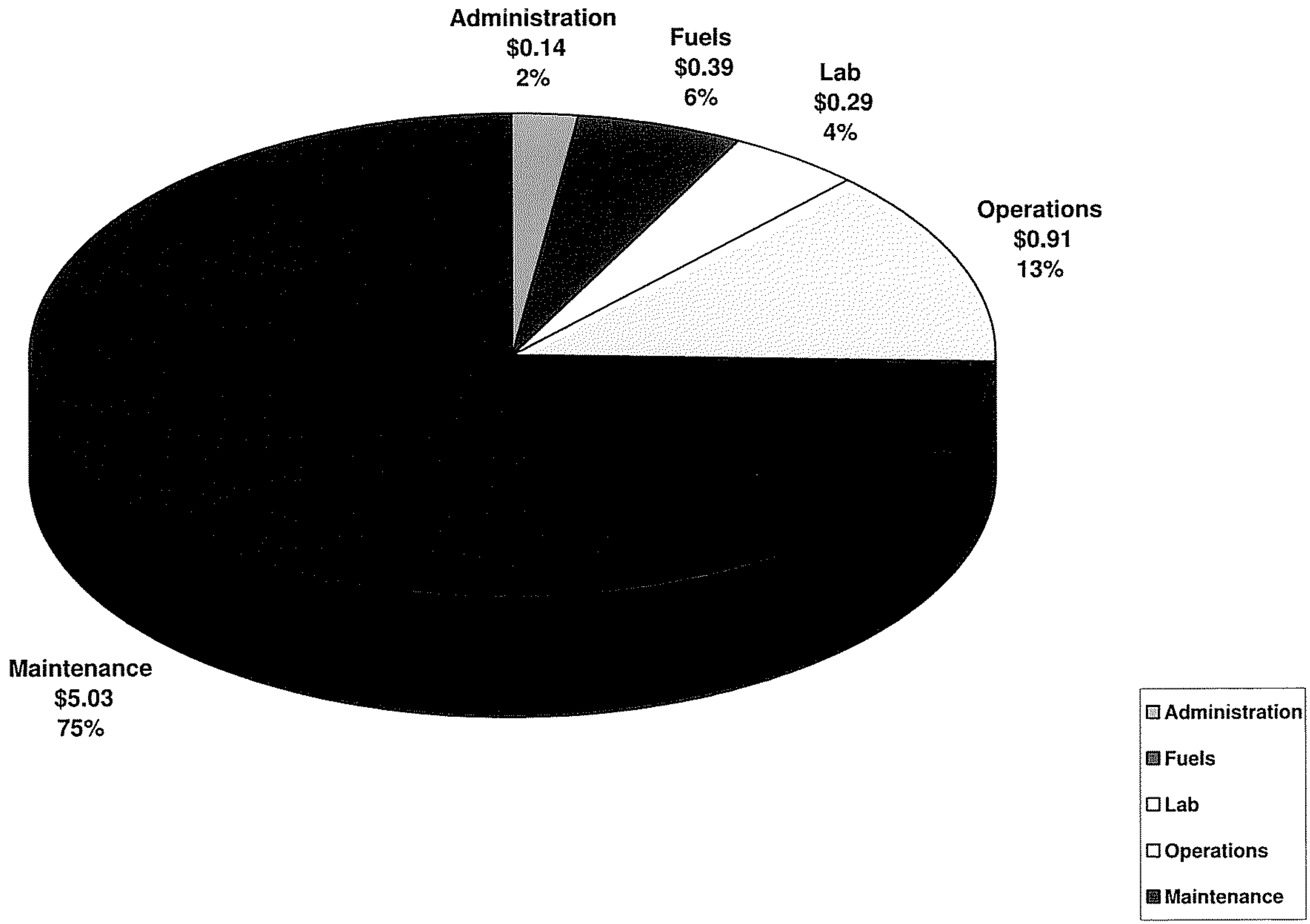
$/MWH	2008	2009	2010
Administration	$ 0.13	$ 0.14	$ 0.15
Fuels	$ 0.33	$ 0.39	$ 0.39
Lab	$ 0.25	$ 0.29	$ 0.23
Operations	$ 0.70	$ 0.91	$ 0.72
Maintenance	$ 4.73	$ 5.03	$ 2.02
	$ 6.16	**$ 6.76**	**$ 3.51**

Percent	2008	2009	2010
Administration	2%	2%	4%
Fuels	5%	6%	11%
Lab	4%	4%	7%
Operations	11%	13%	20%
Maintenance	77%	74%	58%
	100%	**100%**	**100%**

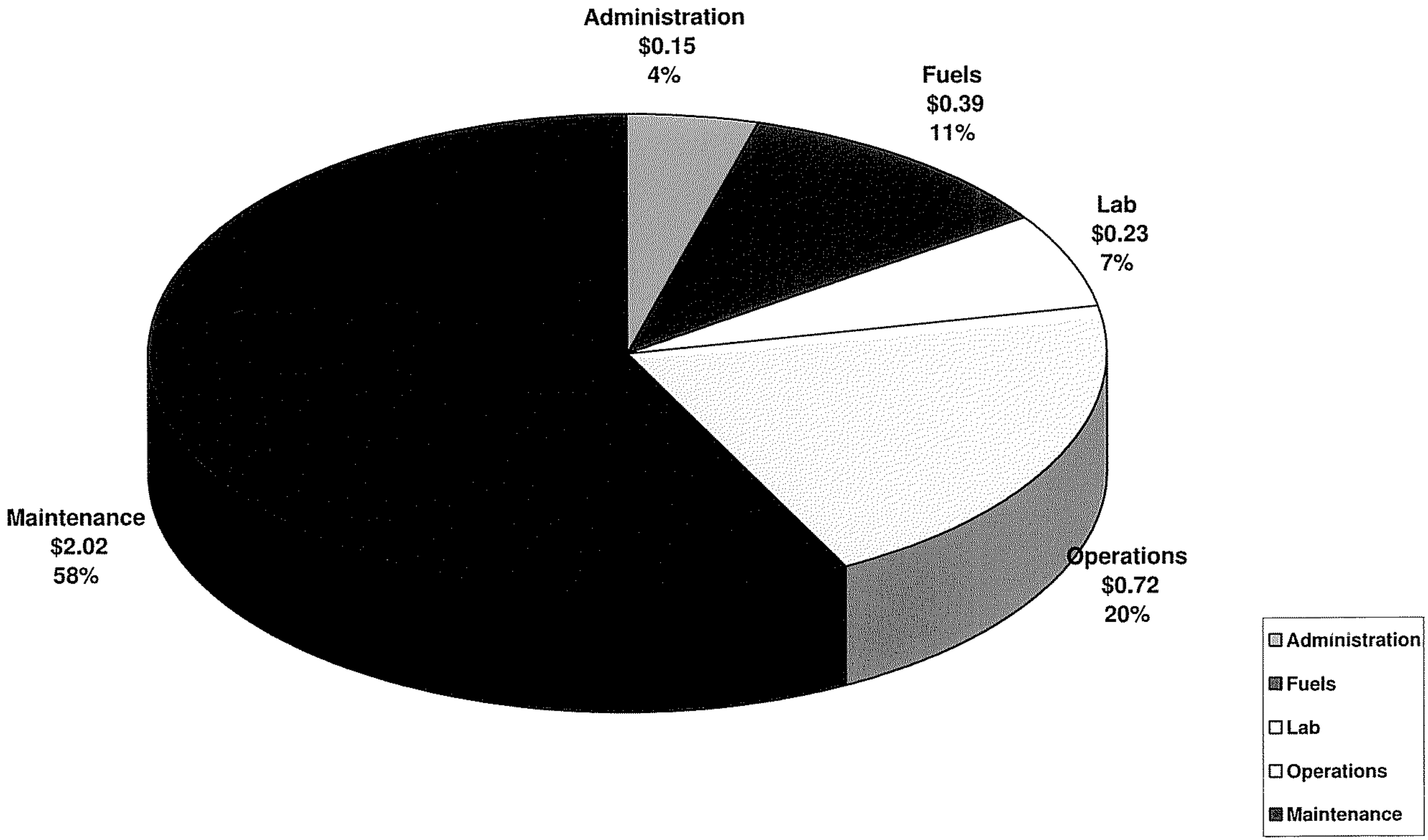
2008 WL Total O&M Non-Labor is $6.16 / MWH



2009 WL Total O&M Non-Labor is $6.76 / MWH



2010 WL Total O&M Non-Labor is $3.51 / MWH



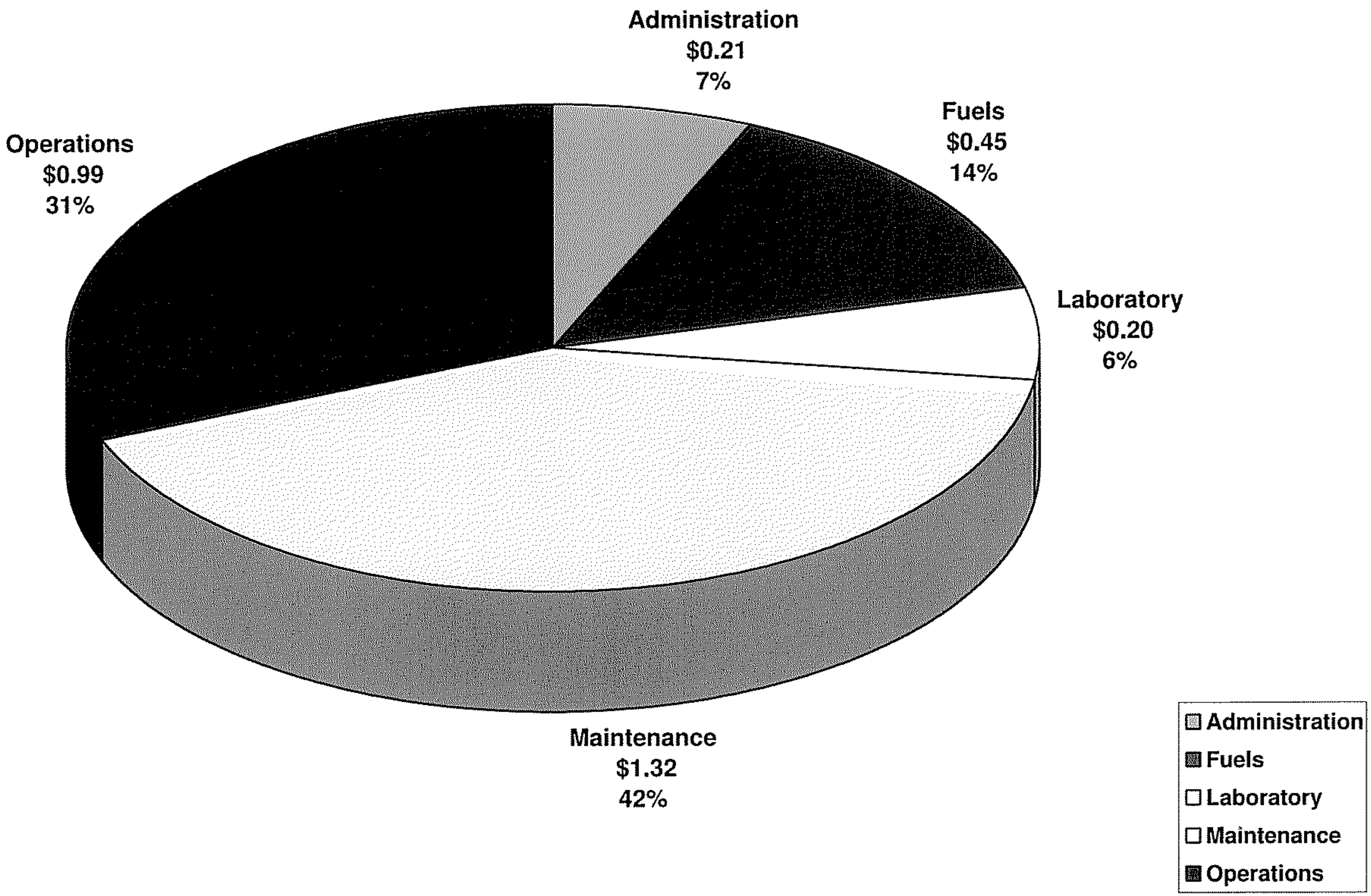
Big Rivers Electric Cooperative
Wilson Station Labor Summary

	2008	2009	2010
Administration	$ 655,622	$ 558,712	$ 575,474
Fuels	1,396,666	1,391,934	1,433,692
Laboratory	611,300	583,008	600,498
Maintenance	4,059,793	4,061,627	4,276,053
Operations	3,056,040	2,961,197	3,050,032
Net Labor and Labor Related Costs	**$ 9,779,421**	**$ 9,556,479**	**$ 9,935,750**
Generation @ Wilson	3,077,585	2,966,915	3,330,758
Labor $/MWH	**$ 3.18**	**$ 3.22**	**$ 2.98**

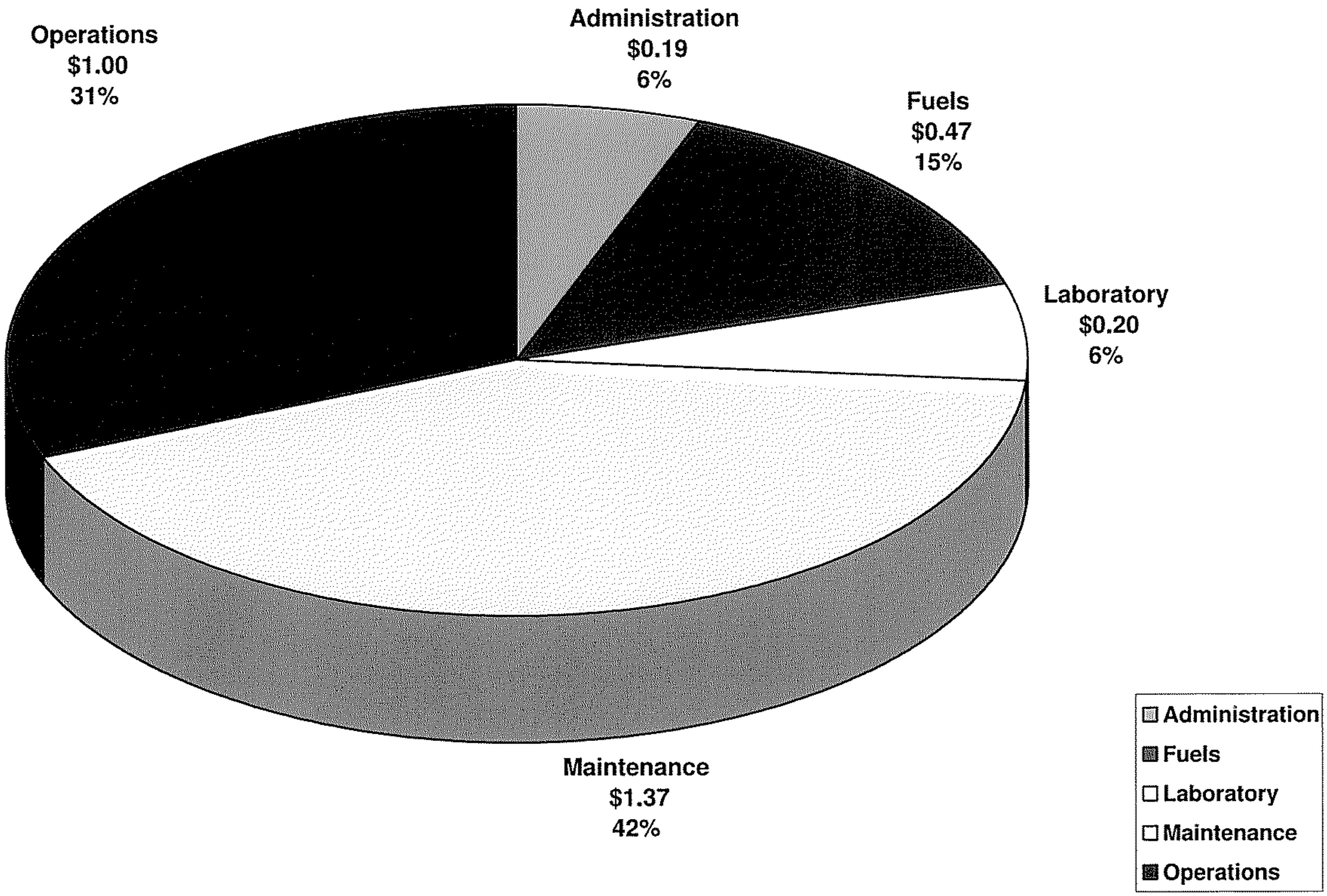
$/MWH	2008	2009	2010
Administration	$ 0.21	$ 0.19	$ 0.17
Fuels	$ 0.45	$ 0.47	$ 0.43
Laboratory	$ 0.20	$ 0.20	$ 0.18
Maintenance	$ 1.32	$ 1.37	$ 1.28
Operations	$ 0.99	$ 1.00	$ 0.92
	$ 3.18	**$ 3.22**	**$ 2.98**

Percent	2008	2009	2010
Administration	7%	6%	6%
Fuels	14%	15%	14%
Laboratory	6%	6%	6%
Maintenance	42%	43%	43%
Operations	31%	31%	31%
	100%	***100%***	***100%***

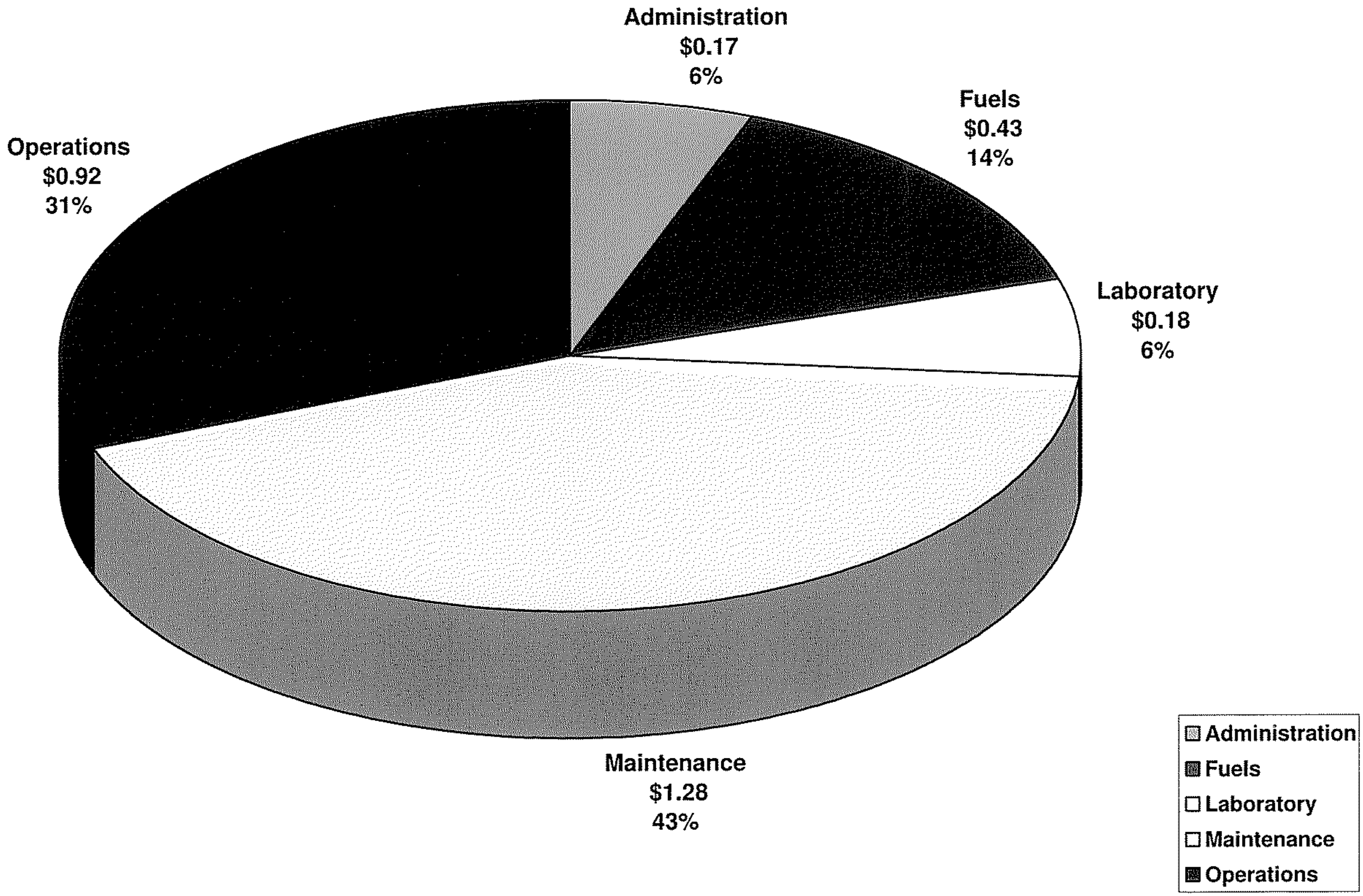
2008 Wilson Station Total O&M Labor is $3.17 / MWH



2009 Wilson Station Total O&M Labor is $3.22 / MWH



2010 Wilson Station Total O&M Labor is $2.98 / MWH



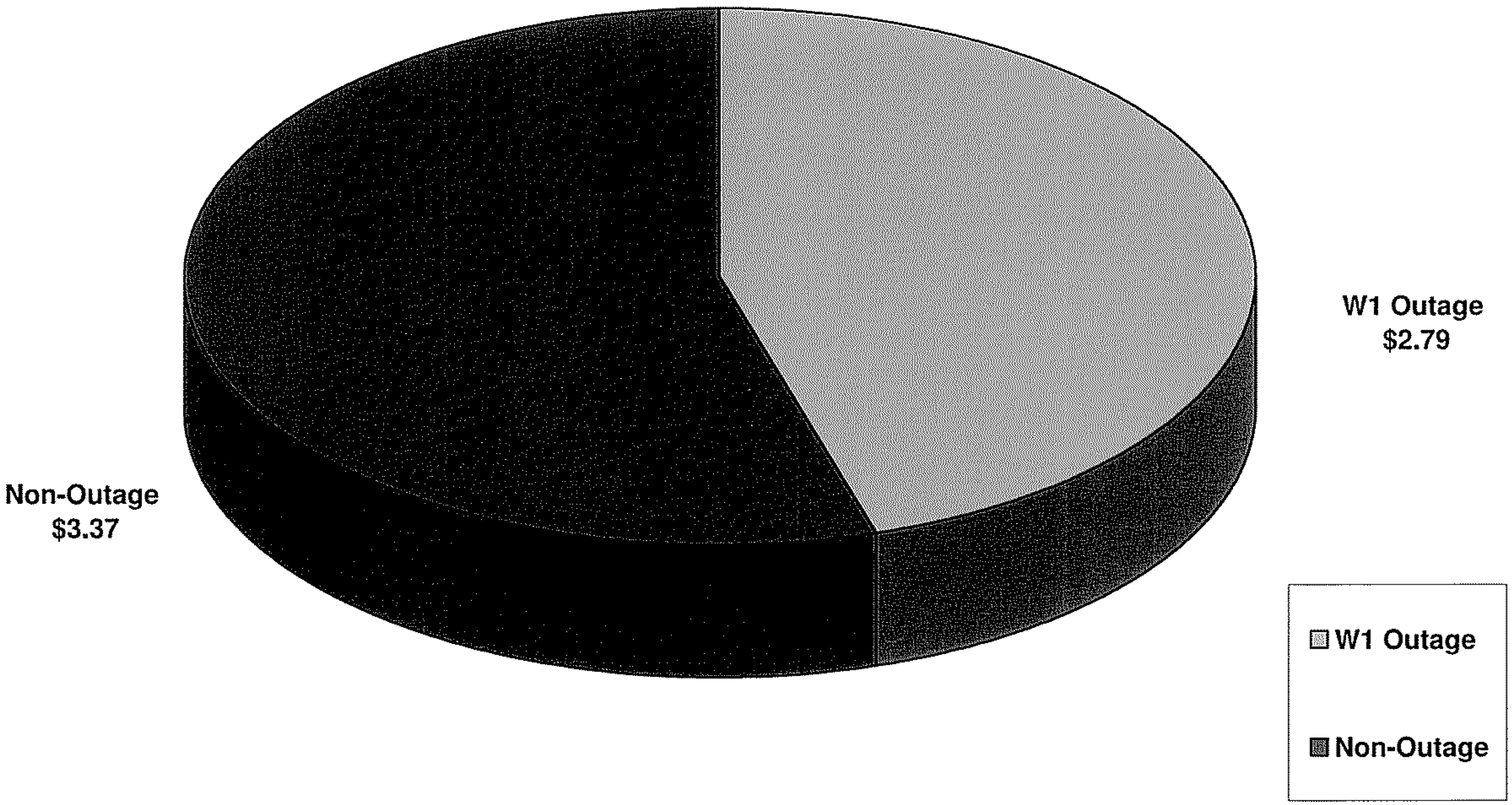
Big Rivers Electric Cooperative
WL Outage vs. Non-Outage Comparison
Non-Labor

	2008	2009	2010
W1 Outage	8,583,500	9,168,800	1,000,000
Non-Outage	10,360,641	10,899,663	10,694,273
Outage/Non-Outage Costs	**$ 18,944,141**	**$ 20,068,463**	**$ 11,694,273**
Generation @ Wilson	3,077,585	2,966,915	3,330,758
Outage/Non-Outage $/MWH	**$ 6.16**	**$ 6.76**	**$ 3.51**

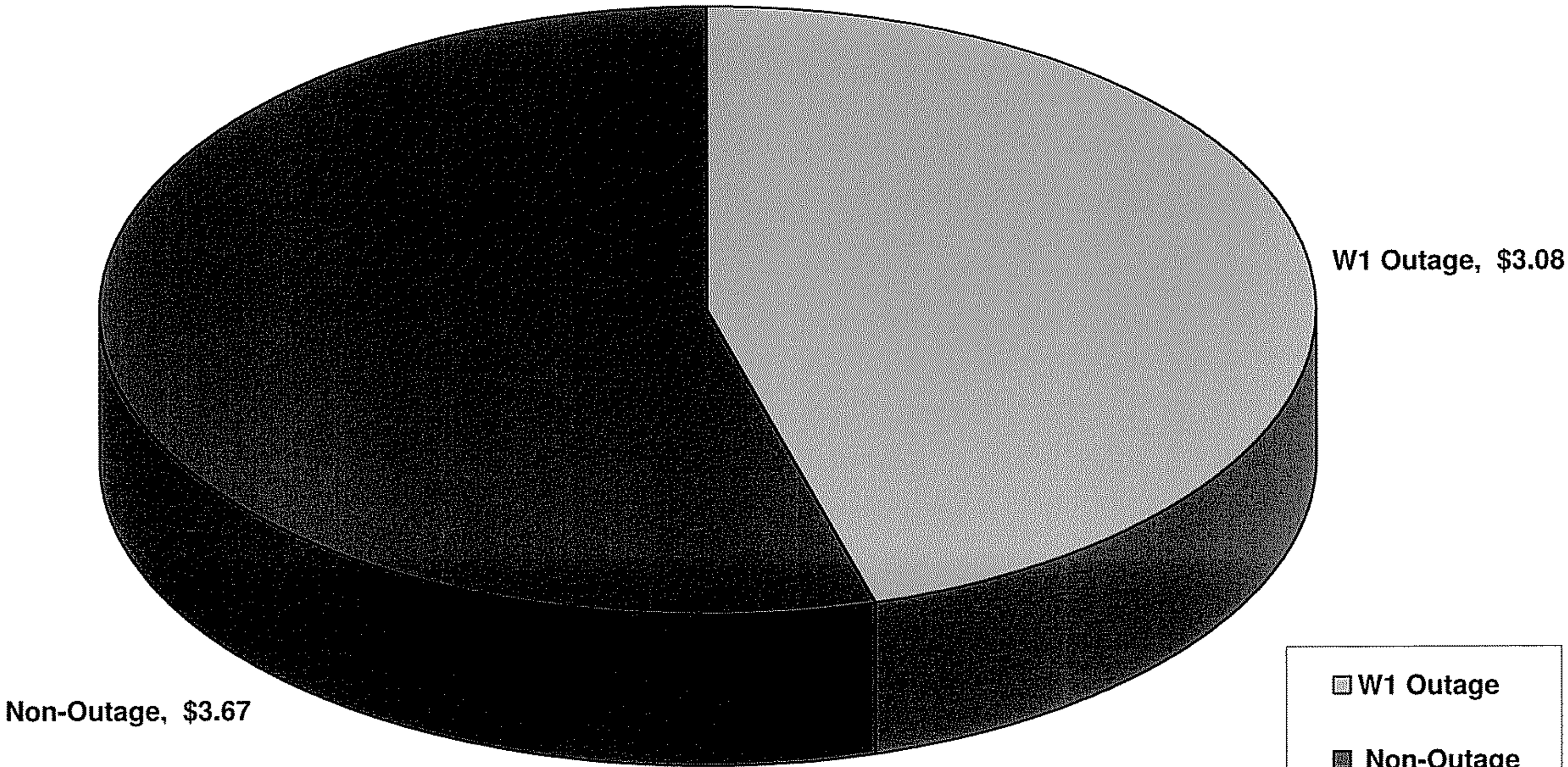
$/MWH	2008	2009	2010
W1 Outage	$ 2.79	$ 3.08	$ 0.30
Non-Outage	$ 3.37	$ 3.67	$ 3.21
	$ 6.16	**$ 6.75**	**$ 3.51**

Percent	2008	2009	2010
W1 Outage	45%	46%	9%
Non-Outage	55%	54%	91%
	100%	**100%**	**100%**

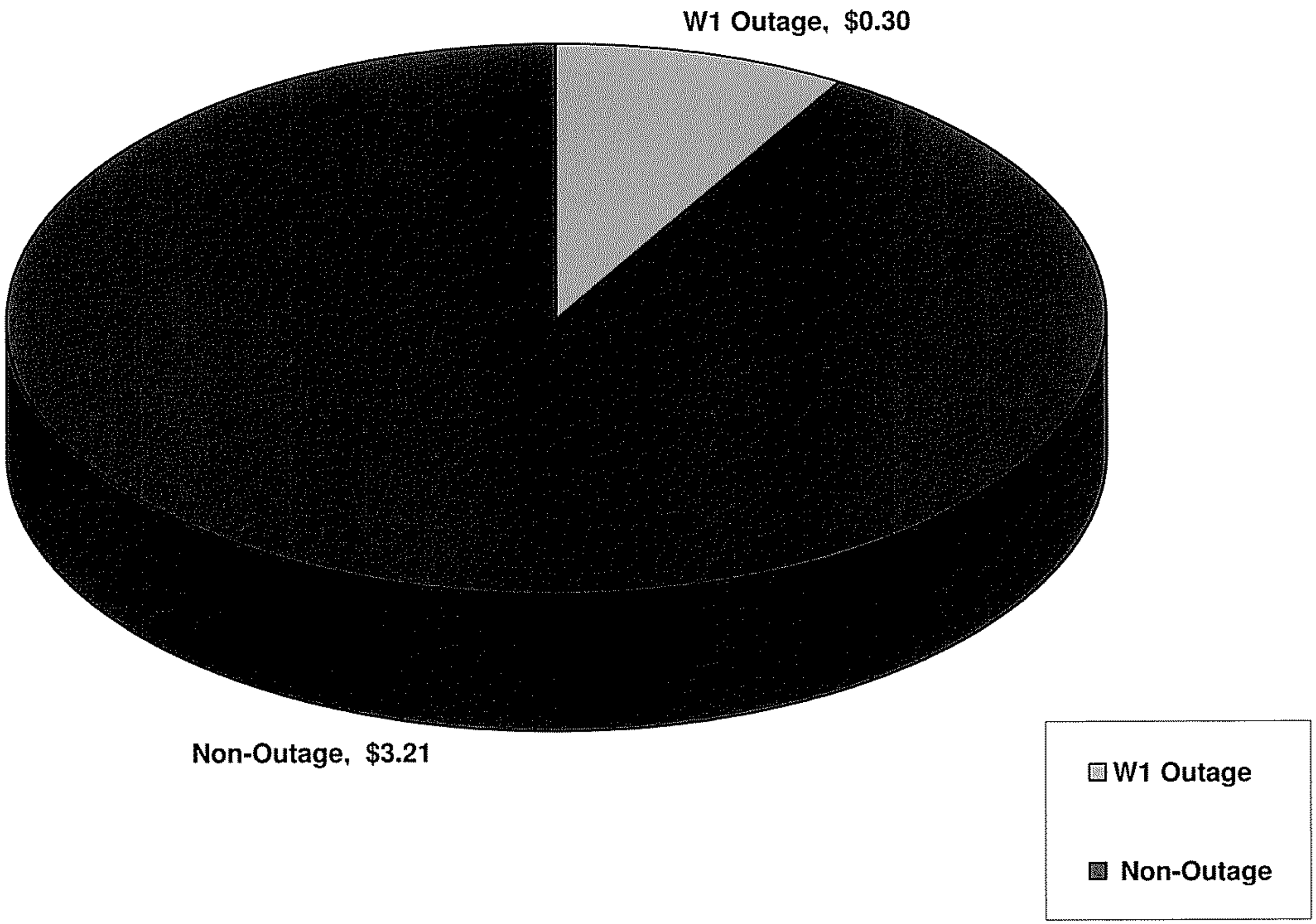
2008 Wilson Outage vs. Non-Outage Comparison $6.16/MWh



2009 Wilson Outage vs. Non-Outage Comparison $6.76/MWh



2010 Wilson Outage vs. Non-Outage Comparison $3.51/MWh



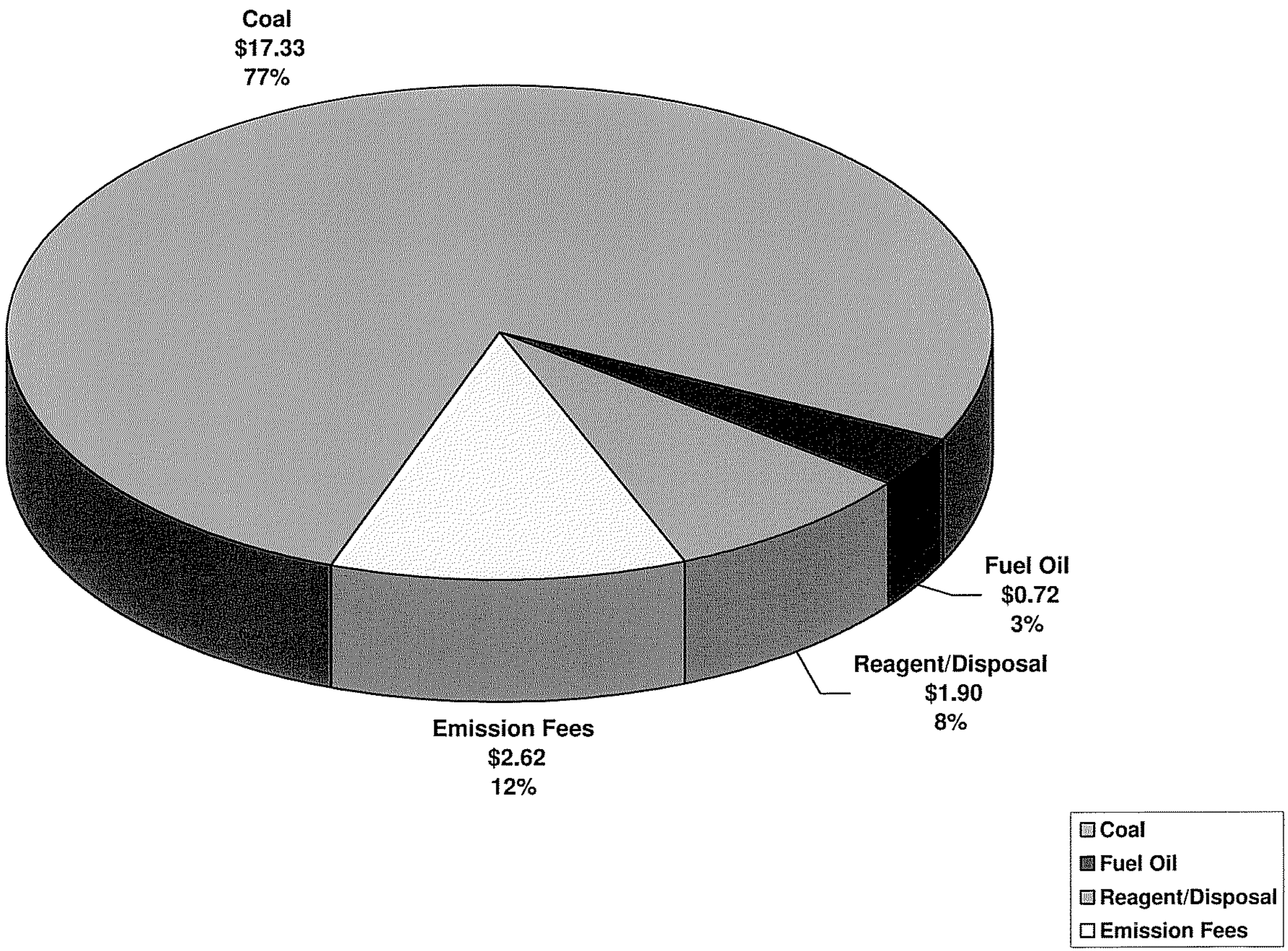
Big Rivers Electric Cooperative
Wilson Station Variable Costs Summary

	2008	2009	2010
Coal (Fuel Cost)	53,345,612	41,376,809	47,681,606
Fuel Oil (Start Cost)	2,205,635	2,127,394	2,312,773
Reagent/Disposal (VOM)	5,851,099	7,328,278	8,460,133
Emission Fees (SO2, NOX)	8,074,170	11,018,788	12,252,507
Total Variable Costs	**$ 69,476,516**	**$ 61,851,269**	**$ 70,707,019**
Generation @ Green	3,077,585	2,966,915	3,330,758
Variable $/MWH	**$ 22.58**	**$ 20.85**	**$ 21.22**

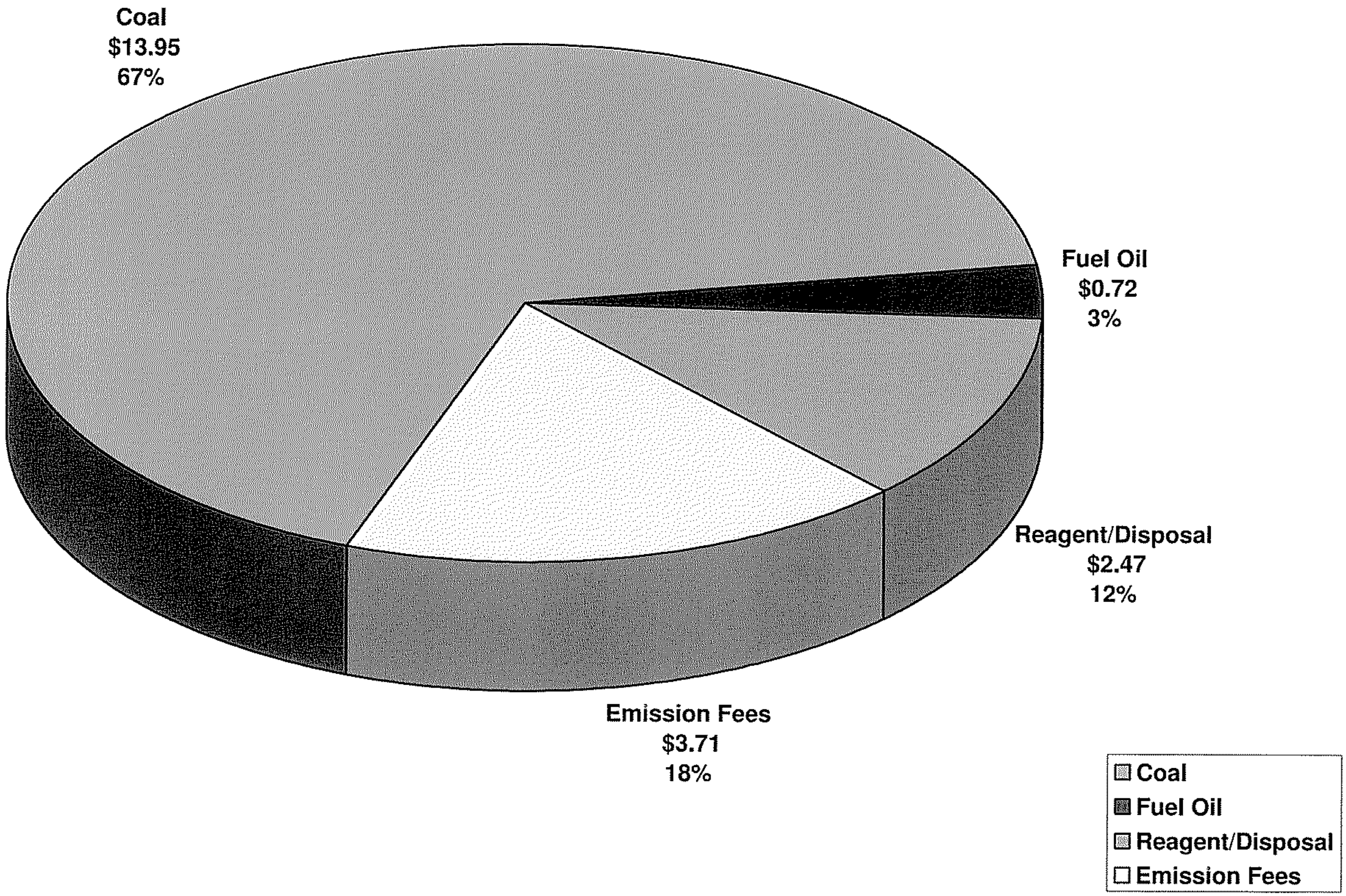
$/MWH	2008	2009	2010
Coal	$ 17.33	$ 13.95	$ 14.32
Fuel Oil	$ 0.72	$ 0.72	$ 0.69
Reagent/Disposal	$ 1.90	$ 2.47	$ 2.54
Emission Fees	$ 2.62	$ 3.71	$ 3.68
	$ 22.57	**$ 20.85**	**$ 21.23**

Percent	2008	2009	2010
Coal	77%	67%	67%
Fuel Oil	3%	3%	3%
Reagent/Disposal	8%	12%	12%
Emission Fees	12%	18%	17%
	100%	**100%**	**100%**

WL 2008 Variable Cost is $22.57/MWh



WL 2009 Variable Cost is $20.85/MWh



WL 2010 Variable Cost is $21.23/MWh