

Mitchell Plant Maintenance

Projected Activities and Costs

Sum of Amt \$	By Year			Grand Total
	2017	2018	2019	
Maintenance Activities				
Ash Handling Facilities	\$15,000	\$15,000	\$15,000	\$45,000
Ash, Wastewater CCR	\$38,500	\$22,500	\$7,500	\$68,500
Ash, Wastewater-Landfill	\$15,000	\$15,000	\$15,000	\$45,000
Boiler Draft/Combustn Air Grp	\$0	\$248,500	\$212,500	\$461,000
Boiler/Boiler Components	\$137,500	\$3,219,000	\$2,397,500	\$5,754,000
Boiler-FGD Associated	\$750,000	\$475,000	\$475,000	\$1,700,000
Cooling Twr, Misc Wtr, ChemGrp	\$20,000	\$50,000	\$220,000	\$290,000
Environmental	\$1,076,893	\$1,155,540	\$1,114,441	\$3,346,874
FGD (Scrubber) Group	\$582,500	\$1,662,500	\$1,373,000	\$3,618,000
Fossil/Steam-OthDirectUnitCost	\$3,095,463	\$2,598,868	\$2,288,893	\$7,983,224
Fuel	\$1,141,500	\$1,115,001	\$1,128,500	\$3,385,001
Fuel Systems Group	\$0	\$0	\$0	\$0
Generator & Support Systems				
Main Generator System				
Main Turbine System				
Other	\$1,231,146	\$1,689,570	\$1,723,500	\$4,644,217
Precipitator	\$86,351	\$155,000	\$155,000	\$396,351
Regulatory	\$12,500	\$12,500	\$12,500	\$37,500
SCR	\$61,140	\$93,536	\$86,818	\$241,494
Stm, Condensate, FeedwtrSysGrp	\$0	\$59,000	\$8,500	\$67,500
Turbine & Support Systems				
Wet Gas Scrubber	\$0	\$0	\$0	\$0
Grand Total	\$8,313,493	\$14,261,521	\$12,005,385	\$34,580,399