

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Environmental Improvement	A.0001585.224	HAS1C- Change SCR Catalyst	Electric General	10/30/2020	0	0	0	0	490,750	0
Environmental Improvement	A.0001585.225	HASCC- CCR Rule Project	Electric General	10/17/2017	0	32,488	0	0	0	0
Environmental Improvement	A.0001509.019	CCHOC Repl Oil Water Separator	Electric Hydro Production	2/27/2017	741,732	(116,768)	0	0	0	0
Environmental Improvement	A.0001527.003	RKM1C 14 SCR Catalyst Rplc	Electric Other Production	5/31/2021	0	0	0	0	0	780,034
Environmental Improvement	A.0001527.004	RKM2C 14 SCR Catalyst Rplc	Electric Other Production	11/5/2021	0	0	0	0	0	777,933
Environmental Improvement	A.0001527.009	RKMOC 14 Surface Impndmnt Lini	Electric Other Production	2/27/2017	0	1,377,528	0	0	0	0
Environmental Improvement	A.0001527.017	RKMOC 14 Raw Wtr Pond Remediat	Electric Other Production	11/30/2016	998,003	0	0	0	0	0
Environmental Improvement	A.0001527.092	RKMOC 14 Surface Impndmnt Lining	Electric Other Production	2/10/2017	4,139,466	11,820	0	0	0	0
Environmental Improvement	A.0001535.024	FSVOC - UO CO Solid Waste Reg	Electric Other Production	9/24/2015	(56)	0	0	0	0	0
Environmental Improvement	A.0001535.033	FSV3C - U3 CEMS Analyzer Repla	Electric Other Production	10/27/2021	0	0	0	0	0	262,263
Environmental Improvement	A.0001535.055	FSVOC - UO Main Building Walls	Electric Other Production	10/15/2015	(4,540)	0	0	0	0	0
Environmental Improvement	A.0001535.091	FSVOC - UO Plant CEMS DAHS Rep	Electric Other Production	10/26/2021	0	0	0	0	0	248,292
Environmental Improvement	A.0001535.279	FSVOC Main Building Wall Panels	Electric Other Production	10/31/2016	276,927	0	0	0	0	0
Environmental Improvement	A.0001544.007	CAMOC Channel A Reconstruction	Electric Steam Production	6/30/2017	0	2,401	0	0	0	0
Environmental Improvement	A.0001546.120	CHROC Solid Waste Reg Surf Im	Electric Steam Production	10/28/2019	0	0	14,535,311	0	0	0
Environmental Improvement	A.0001546.121	CHROC 12 Surface Water Complia	Electric Steam Production	12/29/2017	0	2,603,995	0	0	0	0
Environmental Improvement	A.0001546.220	CHRC 15 CCR Rule	Electric Steam Production	10/31/2017	0	1,657,892	1	0	0	0
Environmental Improvement	A.0001546.272	CHRC 15 Cooling Tower Demo	Electric Steam Production	12/31/2015	(68)	0	0	0	0	0
Environmental Improvement	A.0001552.058	PAWOC SCR Catalyst Replacement	Electric Steam Production	4/26/2019	0	0	0	3,734,763	0	0
Environmental Improvement	A.0001552.071	PAWOC A Pond Reline/Recondition	Electric Steam Production	10/14/2016	2,084,663	0	0	0	0	0
Environmental Improvement	A.0001552.078	PAWOC 15 Fly Ash Landfill Clos	Electric Steam Production	12/15/2020	0	0	0	0	103,493	0
Environmental Improvement	A.0001552.089	PAWOC 19 Install Ash Disposal	Electric Steam Production	10/30/2021	0	0	0	0	0	3,039,232
Environmental Improvement	A.0001552.204	PAWOC CCR Rule	Electric Steam Production	10/16/2017	0	2,969,149	0	0	0	0
Environmental Improvement	A.0001552.206	PAWOC "L" Pond Stabilize/Recap	Electric Steam Production	10/11/2018	0	0	5,166,351	0	0	0
Environmental Improvement	A.0001552.209	PAWOC Baghouse Bag Replacements	Electric Steam Production	4/30/2019	0	0	0	880,522	0	0
Environmental Improvement	A.0001556.002	VAL04006 Ash disposal Cell Con	Electric Steam Production	Multiple	0	56	0	0	0	0
Environmental Improvement	A.0001556.031	VALOC CO Solid Waste Reg Surf	Electric Steam Production	9/1/2018	39	0	(68)	0	0	0
Environmental Improvement	A.0001556.120	VALOC-Ash Waste Disposal Site Clo	Electric Steam Production	10/22/2018	0	0	357,076	0	0	0
Environmental Improvement	A.0001556.150	VALOC -CCR Rule	Electric Steam Production	10/16/2017	0	302,236	0	0	0	0
Environmental Improvement	A.0001583.046	COMOC ASH CELL #1 FINAL COVER/	Electric Steam Production	11/15/2018	0	0	187,486	0	0	0
Environmental Improvement	A.0001583.071	COMOCC ASHCELL#1 FINAL COVER20	Electric Steam Production	2/27/2017	0	169,100	0	0	0	0
Environmental Improvement	A.0001583.075	COM3C SCR CATALYST - REP 2ND L	Electric Steam Production	12/30/2021	0	0	0	0	0	2,949,871
Environmental Improvement	A.0001583.095	COM1C U1 BAGHOUSE BAG REPLACEM	Electric Steam Production	9/30/2017	0	2,436,935	0	0	0	0
Environmental Improvement	A.0001583.105	COM3C REP ALL FFDC BAGS 2014-2	Electric Steam Production	6/30/2017	0	2,873,625	0	0	0	0
Environmental Improvement	A.0001583.117	COM3C - REP 3RD LAYER SCR CATA	Electric Steam Production	5/19/2017	0	3,832,383	0	0	0	0
Environmental Improvement	A.0001583.171	COM2C REP U2 BAGHOUSE BAGS	Electric Steam Production	2/27/2017	2,364,458	(2,026)	0	0	0	0
Environmental Improvement	A.0001583.185	COM3C INST 3RD LAYER SCR CATAL	Electric Steam Production	12/31/2020	0	0	0	0	4,288,634	0
Environmental Improvement	A.0001583.193	COM3C REPL 2ND LAYER SCR CATAL	Electric Steam Production	6/30/2017	0	1,091,105	0	0	0	0
Environmental Improvement	A.0001583.431	COM2C REPL WET BOTTOM ASH RMOVAL w	Electric Steam Production	11/30/2021	0	0	0	0	0	3
Environmental Improvement	A.0001585.007	HASCC-Dust Collector System	Electric Steam Production	2/27/2017	35,253	0	0	0	0	0
Environmental Improvement	A.0001585.008	HAS1C- Repl Baghouse 4 Compartment	Electric Steam Production	10/31/2016	14,324	184,905	0	0	0	0
Environmental Improvement	A.0001585.009	HAS2C- Repl Baghouse 5 Compartment	Electric Steam Production	10/31/2016	9,309	100,249	0	0	0	0
Environmental Improvement	A.0001585.050	HASCC-Inst Ash Pit Fill Recl	Electric Steam Production	8/15/2021	(3,239)	0	0	0	0	1,586,099
Environmental Improvement	A.0001585.130	HAS2C-Replace Bottom Ash Syste	Electric Steam Production	3/30/2020	0	0	0	0	262,240	0
Environmental Improvement	A.0001585.133	HAS1C-SCR Catalyst Replacement	Electric Steam Production	9/30/2018	0	0	1,459,010	0	0	0
Environmental Improvement	A.0001585.141	HAS2C-SCR Catalyst Replacement	Electric Steam Production	4/30/2020	0	0	0	0	862,362	0
Environmental Improvement	A.0001585.189	HAS1C - Rebag Baghouse	Electric Steam Production	11/30/2015	4,181	0	0	0	0	0
Environmental Improvement	A.0001585.190	HAS2C - Rebag Baghouse	Electric Steam Production	11/30/2015	(6,001)	0	0	0	0	0
Environmental Improvement	A.0001585.217	HAS2C-Replace FFDC bags	Electric Steam Production	8/30/2017	0	245,561	0	0	0	0
Environmental Improvement	A.0001585.218	HAS1C-Replace FFDC bags	Electric Steam Production	8/31/2017	0	286,976	0	0	0	0
Environmental Improvement	A.0001600.001	HAS1C-Selective Catalytic Redu	Electric Steam Production	9/30/2015	(318,357)	0	0	0	0	0
Environmental Improvement	A.0001601.001	HAS2C-Selective Catalytic Redu	Electric Steam Production	2/27/2017	27,415,149	2,547	0	0	0	0
Environmental Improvement	A.0001602.001	PAW1C - Pawnee Scraper and Scrubbe	Electric Steam Production	9/1/2014	74	0	0	0	0	0
Environmental Improvement	A.0001631.001	CRGOC - Inst Craig Yampa SCR	Electric Steam Production	5/31/2017	0	19,732,952	0	0	0	0
Environmental Improvement	A.0001640.001	ARROC Plant Decommissioning	Electric Steam Production	10/28/2017	0	(1)	0	0	0	0
Environmental Improvement Total					37,751,315	39,795,109	7,169,854	19,150,597	6,007,479	9,643,727
Reliability/Performance Enhancement	A.0001538.205	CRGC- Craig 2021 Capital Projects	Electric General	11/30/2021	0	0	0	0	0	2,248,667
Reliability/Performance Enhancement	A.0001546.118	CHROC 16 OSI PI Server Deployment	Electric General	4/29/2016	31,983	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.220	HAS1C- L-O row Blade Replace	Electric General	5/24/2018	0	0	1,154,238	0	0	0
Reliability/Performance Enhancement	A.0001585.221	HAS2C- DCS Workstation	Electric General	10/8/2021	0	0	0	0	0	133,264
Reliability/Performance Enhancement	A.0001585.222	HAS2C- Turbine O H Components	Electric General	6/4/2020	0	0	0	0	457,164	0
Reliability/Performance Enhancement	A.0001585.223	HASCC- Boiler Furnace Camera	Electric General	5/30/2019	0	0	0	90,270	0	0
Reliability/Performance Enhancement	A.0001585.226	HASCC- Emergent Work 2021	Electric General	Multiple	0	0	0	0	0	202,781
Reliability/Performance Enhancement	A.0001585.227	HAS2C- CT Fan & HW Deck Replace	Electric General	4/30/2020	0	0	0	0	408,386	0
Reliability/Performance Enhancement	A.0001585.228	HAS2C- Atomizer Gearbox	Electric General	10/8/2021	0	0	0	0	0	53,303

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Reliability/Performance Enhancement	A.0001585.229	HAS2C- SCR Elevator	Electric General	6/30/2019	0	0	0	103,110	0	0
Reliability/Performance Enhancement	A.0001585.230	HAS1C- Atomizer Gearbox	Electric General	10/11/2021	0	0	0	0	0	107,608
Reliability/Performance Enhancement	A.0001585.231	HASCC- Ash Water Pump	Electric General	10/8/2021	0	0	0	0	0	35,136
Reliability/Performance Enhancement	A.0001585.232	HASCC- RWPH XFMR Bushing	Electric General	10/7/2020	0	0	0	0	16,217	0
Reliability/Performance Enhancement	A.0001585.233	HASCC- Admin Elevator Controls	Electric General	4/30/2021	0	0	0	0	0	109,505
Reliability/Performance Enhancement	A.0003000.042	PAWOC - 2010 Capital Tools	Electric General	Multiple	0	(1)	0	0	0	0
Reliability/Performance Enhancement	A.0003000.087	PAWOC - Grove Crane Replacemen	Electric General	Multiple	0	422,409	0	0	0	0
Reliability/Performance Enhancement	A.0003000.236	SER-MPB-Misc Tools & Equipment	Electric General	Multiple	19,711	0	0	0	0	0
Reliability/Performance Enhancement	A.0003000.264	ESOC - ES Capital Tools - 2015	Electric General	Multiple	14,665	0	0	0	0	0
Reliability/Performance Enhancement	A.0003000.266	SER-PMO-Emission Test Equipmen	Electric General	Multiple	738	0	0	0	0	0
Reliability/Performance Enhancement	A.0003000.342	SERO- MPB- Tool Rplc & Upg	Electric General	Multiple	0	33,997	31,173	250,819	53,681	36,830
Reliability/Performance Enhancement	A.0003000.343	SER-PMO-Perf & Emiss Test Equi	Electric General	Multiple	70,126	5,368	0	0	0	0
Reliability/Performance Enhancement	A.0003000.355	SER-CHM-Instrumentation CO Lab	Electric General	Multiple	141,403	1	0	0	0	0
Reliability/Performance Enhancement	A.0003000.356	SER-CHM-Instrumentation CO Lab	Electric General	Multiple	0	142,520	0	0	0	0
Reliability/Performance Enhancement	A.0003000.357	SER-PMO-Perf & Emis Test Equip	Electric General	Multiple	0	98,000	0	0	0	0
Reliability/Performance Enhancement	A.0003000.456	SERV-PMO-Perf Emission Test Eq	Electric General	Multiple	0	0	99,600	0	0	0
Reliability/Performance Enhancement	A.0003000.496	ESOC - ES Capital Tools - 2017	Electric General	Multiple	0	271,540	315,960	300,000	300,000	312,500
Reliability/Performance Enhancement	A.0003000.497	SER-Performance Emission Test	Electric General	Multiple	0	0	0	122,004	0	0
Reliability/Performance Enhancement	A.0003000.503	SER-CHM-Instrumentation DTL-TO	Electric General	Multiple	0	0	86,947	0	0	0
Reliability/Performance Enhancement	A.0003000.504	SER-CHM-Instrumentation DTL- 2	Electric General	Multiple	0	0	0	130,000	167,000	147,000
Reliability/Performance Enhancement	A.0003000.603	SEROC Perf Emission Eq 2020	Electric General	Multiple	0	0	0	0	125,664	129,434
Reliability/Performance Enhancement	A.0003000.664	ESOC - ES Capital Tools	Electric General	Multiple	260,721	10,645	0	0	0	0
Reliability/Performance Enhancement	A.0006056.046	ESOC ES Cap 13 - 18 Transporta	Electric General	12/31/2018	0	0	2	0	0	0
Reliability/Performance Enhancement	A.0006056.062	ESOC ES Cap2015 Transportation	Electric General	12/31/2015	35,500	0	0	0	0	0
Reliability/Performance Enhancement	A.0001503.001	SSHOC -Rplc Trash Raking Syste	Electric Hydro Production	8/31/2015	2,060	7	0	0	0	0
Reliability/Performance Enhancement	A.0001503.003	SSHOC- Rplc Dam Flashboards	Electric Hydro Production	6/4/2018	0	0	689,845	0	0	0
Reliability/Performance Enhancement	A.0001503.011	SSHOC-Rplc Taintor Gates	Electric Hydro Production	5/31/2021	0	0	0	0	0	441,182
Reliability/Performance Enhancement	A.0001503.013	SSH2C Repl Wickets Shaft Runne	Electric Hydro Production	3/15/2020	0	0	0	0	1,621,671	0
Reliability/Performance Enhancement	A.0001503.014	SSH1C Repl Wickets Shaft Runne	Electric Hydro Production	2/15/2019	0	0	0	1,620,520	0	0
Reliability/Performance Enhancement	A.0001503.020	SSHOC Controls Repl	Electric Hydro Production	10/11/2021	0	0	0	0	0	762,826
Reliability/Performance Enhancement	A.0001504.006	TAHOC - Cascade Trash Rake Griz	Electric Hydro Production	8/28/2020	0	0	0	0	98,554	0
Reliability/Performance Enhancement	A.0001504.009	TAHOC -Rplc Cascade Flow Line	Electric Hydro Production	10/28/2016	7,764,812	2,996	0	0	0	0
Reliability/Performance Enhancement	A.0001504.019	TAH2C Replace U2 Transformer	Electric Hydro Production	7/20/2015	(67,850)	0	0	0	0	0
Reliability/Performance Enhancement	A.0001504.027	TAHOC Early Warning Siren	Electric Hydro Production	10/31/2017	0	86,283	0	0	0	0
Reliability/Performance Enhancement	A.0001509.001	Replace Air Compressor	Electric Hydro Production	Multiple	73,934	0	0	0	0	0
Reliability/Performance Enhancement	A.0001509.002	CCHOC -Rplc Scada/EMS Controls	Electric Hydro Production	12/16/2020	0	0	0	0	448,401	0
Reliability/Performance Enhancement	A.0001509.003	CCHOC -PM&E Implementation	Electric Hydro Production	11/27/2018	0	0	1,289,518	0	0	0
Reliability/Performance Enhancement	A.0001509.005	CCHOC -Install Governor DC Oil	Electric Hydro Production	11/29/2021	0	0	0	0	0	285,546
Reliability/Performance Enhancement	A.0001509.021	CCHAC UA Ca Imp	Electric Hydro Production	2/26/2019	0	0	0	42,503,619	0	0
Reliability/Performance Enhancement	A.0001509.022	CCHBC UB Ca Imp	Electric Hydro Production	2/17/2020	0	0	0	0	39,803,755	0
Reliability/Performance Enhancement	A.0001509.075	CCH2C 5002 U 2 Gen Breaker	Electric Hydro Production	8/10/2015	397	3	0	0	0	0
Reliability/Performance Enhancement	A.0001510.005	AMHOC - Rplc Trout Lk Valve Ho	Electric Hydro Production	6/30/2015	21,050	0	0	0	0	0
Reliability/Performance Enhancement	A.0001510.008	AMHOC -Rplc HopeLk Dam Outlet	Electric Hydro Production	9/15/2021	0	0	0	0	0	465,673
Reliability/Performance Enhancement	A.0001510.019	AMHOC Early Warn Siren	Electric Hydro Production	10/10/2017	0	79,287	0	0	0	0
Reliability/Performance Enhancement	A.0001515.001	SAH2C -U2 Dam Spillway Struct	Electric Hydro Production	8/26/2021	0	0	0	0	0	367,177
Reliability/Performance Enhancement	A.0001515.002	SAH2C -Rplc Penstock 2013 to 2	Electric Hydro Production	9/15/2017	0	709,597	0	0	0	0
Reliability/Performance Enhancement	A.0001515.003	SAH1C -Penstock Rplc 2013-2019	Electric Hydro Production	2/27/2017	0	(12)	0	0	0	0
Reliability/Performance Enhancement	A.0001521.007	GTHOC Cl Lk Metro Denver Water	Electric Hydro Production	2/27/2017	13,073,442	153,199	0	0	0	0
Reliability/Performance Enhancement	A.0001509.076	CCHOC PM e Implementation	Electric Intangible	2/27/2017	0	1,785,750	0	0	0	0
Reliability/Performance Enhancement	A.0001512.005	BLS1C 17 Install Mark VI Contr	Electric Other Production	8/31/2021	0	0	0	0	0	755,423
Reliability/Performance Enhancement	A.0001512.007	BLS2C 16 Install Mark VI Contr	Electric Other Production	8/31/2021	0	0	0	0	0	755,423
Reliability/Performance Enhancement	A.0001512.011	BLS2C 16 Major Outage Support	Electric Other Production	5/31/2017	0	4,762,106	0	0	0	0
Reliability/Performance Enhancement	A.0001512.015	BLS2C 16 U2 Blade Replacements	Electric Other Production	4/29/2016	403,186	0	0	0	0	0
Reliability/Performance Enhancement	A.0001512.017	BLS1C 16 U1 Comb Dyn Software	Electric Other Production	2/10/2019	0	0	0	295,893	0	0
Reliability/Performance Enhancement	A.0001512.018	BLS2C 16 U2 Comb Dyn Software	Electric Other Production	2/10/2019	0	0	0	295,893	0	0
Reliability/Performance Enhancement	A.0001512.024	BLS1C 19 Hot Gas Path Outage	Electric Other Production	12/8/2020	0	0	0	0	4,616,554	0
Reliability/Performance Enhancement	A.0001512.029	BLS2C 17 Blade Packs Replace	Electric Other Production	3/9/2017	0	187,272	0	0	0	0
Reliability/Performance Enhancement	A.0001512.030	BLS1C 17 Batteries	Electric Other Production	10/31/2017	0	121,991	0	0	0	0
Reliability/Performance Enhancement	A.0001512.032	BLS1C 17 Replace Switchyard Breaker	Electric Other Production	2/20/2017	0	110,000	0	0	0	0
Reliability/Performance Enhancement	A.0001512.033	BLS2C 20 Replace Switchyard Breaker	Electric Other Production	3/30/2020	0	0	0	0	111,012	0
Reliability/Performance Enhancement	A.0001512.035	BLSOC 17 Replace BOP Batteries	Electric Other Production	10/31/2017	0	191,684	0	0	0	0
Reliability/Performance Enhancement	A.0001512.036	BLSOC 19 Install ATO Switch Cabinet	Electric Other Production	10/16/2019	0	0	0	42,289	0	0
Reliability/Performance Enhancement	A.0001512.037	BLSOC 21 Air Conditioning	Electric Other Production	11/2/2021	0	0	0	0	0	15,260
Reliability/Performance Enhancement	A.0001512.038	BLSOC 19 Air Compressor	Electric Other Production	10/10/2019	0	0	0	152,774	0	0
Reliability/Performance Enhancement	A.0001512.043	BLSOC 18 Air Dryer Rep	Electric Other Production	12/10/2021	0	0	0	0	0	36,956
Reliability/Performance Enhancement	A.0001512.047	BLS1C 15 Generator Upgrade	Electric Other Production	10/30/2015	342	0	0	0	0	0
Reliability/Performance Enhancement	A.0001512.048	BLS2C 15 Generator Upgrade	Electric Other Production	10/30/2015	1,270	0	0	0	0	0
Reliability/Performance Enhancement	A.0001512.053	BLSOC 16 PI System Upgrade	Electric Other Production	9/30/2016	4,099	0	0	0	0	0

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Reliability/Performance Enhancement	A.0001512.054	BLS1C 16 Stop Ratio Valve Replaceme	Electric Other Production	9/30/2016	0	43,755	0	0	0	0
Reliability/Performance Enhancement	A.0001514.003	ACT0C CT Battery Room HVAC Repl	Electric Other Production	Multiple	0	21,080	0	0	0	0
Reliability/Performance Enhancement	A.0001514.005	ACT1-ACT1 GSU Replacement	Electric Other Production	10/8/2020	0	0	0	0	1,039,772	0
Reliability/Performance Enhancement	A.0001514.006	ACT1C Combustion Inspection	Electric Other Production	10/25/2019	0	0	0	310,645	0	0
Reliability/Performance Enhancement	A.0001514.007	ACT1C Replace 6919 Breaker	Electric Other Production	10/17/2019	0	0	0	132,833	0	0
Reliability/Performance Enhancement	A.0001514.008	ACT2-ACT2 GSU Replacement	Electric Other Production	10/8/2020	0	0	0	0	1,039,772	0
Reliability/Performance Enhancement	A.0001514.009	ACT2C Combustion Inspection	Electric Other Production	11/6/2019	0	0	0	311,903	0	0
Reliability/Performance Enhancement	A.0001514.014	ACT2C Replace 8003 Breaker	Electric Other Production	10/17/2021	0	0	0	0	0	268,098
Reliability/Performance Enhancement	A.0001518.004	FLPOC 17 Controls Replacement	Electric Other Production	10/15/2021	0	0	0	0	0	10,181
Reliability/Performance Enhancement	A.0001518.009	FLPOC High Voltage Breaker 9492	Electric Other Production	9/14/2017	0	151,766	0	0	0	0
Reliability/Performance Enhancement	A.0001518.010	FLPOC Motor Control Center Transfor	Electric Other Production	5/31/2016	45,018	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.014	RKM1C 15 HRSG Drains/Cycling J	Electric Other Production	3/29/2019	0	0	0	501,515	0	0
Reliability/Performance Enhancement	A.0001527.016	RKM2C 16 HRSG Water PreHeater	Electric Other Production	4/29/2021	0	0	0	0	0	421,548
Reliability/Performance Enhancement	A.0001527.018	RKM2C 16 HRSG Drains/Cycling J	Electric Other Production	3/31/2018	0	0	401,589	0	0	0
Reliability/Performance Enhancement	A.0001527.030	RKM2C 16 Major Outage Support	Electric Other Production	4/9/2018	0	0	7,405,326	0	0	0
Reliability/Performance Enhancement	A.0001527.040	RKM 2C 16 U2 Spring Headers	Electric Other Production	4/30/2018	0	0	355,084	0	0	0
Reliability/Performance Enhancement	A.0001527.048	RKM1C 18 U1 CT Parts Exchange	Electric Other Production	12/31/2019	0	0	0	7,063,682	3	0
Reliability/Performance Enhancement	A.0001527.054	RKM2C 17 U2 Duct Burner Rplcmn	Electric Other Production	4/30/2018	0	0	100,524	0	0	0
Reliability/Performance Enhancement	A.0001527.062	RKM2C 18 Replace U2 CT Rotor	Electric Other Production	5/25/2018	0	0	2,402,798	0	0	0
Reliability/Performance Enhancement	A.0001527.064	RKMOC 16 ZLD B Compressor Repl	Electric Other Production	5/31/2021	0	0	0	0	0	70,440
Reliability/Performance Enhancement	A.0001527.071	RKM2C 19 U2 Hot Reheat Stop Va	Electric Other Production	12/31/2021	0	0	0	0	0	252,974
Reliability/Performance Enhancement	A.0001527.072	RKM1C 18 U1 Hot Reheat Stop Va	Electric Other Production	11/20/2021	0	0	0	0	0	252,383
Reliability/Performance Enhancement	A.0001527.073	RKM1C 19 U1 MS Stop Valve	Electric Other Production	11/30/2021	0	0	0	0	0	254,876
Reliability/Performance Enhancement	A.0001527.074	RKMOC 17 Sample Panel Replacem	Electric Other Production	4/24/2020	0	0	0	0	492,920	0
Reliability/Performance Enhancement	A.0001527.076	RKM1C 18 Startup Vent Modifica	Electric Other Production	10/10/2019	0	0	0	552,137	0	0
Reliability/Performance Enhancement	A.0001527.087	RKM1C 16 Replace CT1 Exp Joint	Electric Other Production	10/28/2016	59,560	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.088	RKMOC 16 Barrier Land Purchase	Electric Other Production	4/28/2017	0	5,992,393	0	0	0	0
Reliability/Performance Enhancement	A.0001527.089	RKM2C 18 Reheat Header Replacement	Electric Other Production	Multiple	0	0	652,775	0	0	0
Reliability/Performance Enhancement	A.0001527.090	RKM1C 19 BFP Motor Rewind	Electric Other Production	10/1/2016	51,972	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.091	RKMOC 16 PI System Upgrade	Electric Other Production	9/30/2016	4,195	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.094	RKM2C 16 Attenuator Valves	Electric Other Production	11/30/2016	349,458	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.095	RKM1C 16 Attenuator Valves	Electric Other Production	11/30/2016	426,016	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.098	RKMOC 17 Well Water Pump	Electric Other Production	6/30/2017	0	193,219	0	0	0	0
Reliability/Performance Enhancement	A.0001527.099	RKMOC 18 Update Ovation Cntrl	Electric Other Production	7/30/2021	0	0	0	0	0	641,379
Reliability/Performance Enhancement	A.0001527.100	RKMOC 16 Install CIP Skid	Electric Other Production	9/30/2016	127,246	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.113	RKMOC 18 Plant Air Dryer Rep	Electric Other Production	3/31/2021	0	0	0	0	0	36,043
Reliability/Performance Enhancement	A.0001527.123	RKM2C Duct Burner Rep	Electric Other Production	10/30/2015	2,032	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.131	RKMOC 16 Freeze Protection	Electric Other Production	2/27/2017	0	154,447	0	0	0	0
Reliability/Performance Enhancement	A.0001527.132	RKM3C 17 Replace U3 Turning Gear	Electric Other Production	11/30/2017	0	88,913	0	0	0	0
Reliability/Performance Enhancement	A.0001527.176	RKMOC 15 Switchyard Batteries	Electric Other Production	3/30/2016	17,357	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.177	RKMOC 15 Well Field Pumps	Electric Other Production	12/31/2015	926	0	0	0	0	0
Reliability/Performance Enhancement	A.0001527.179	RKM3C 17 STG AVR Replacement	Electric Other Production	3/30/2018	0	0	317,691	0	0	0
Reliability/Performance Enhancement	A.0001527.180	RKM1C 18 Replace ATP	Electric Other Production	11/29/2019	0	0	0	4,835,290	0	0
Reliability/Performance Enhancement	A.0001527.181	RKM2C 17 HRSG to Stack Exp Joint	Electric Other Production	4/28/2017	0	225,599	0	0	0	0
Reliability/Performance Enhancement	A.0001527.182	RKM2C 17 Replace ATP	Electric Other Production	9/14/2018	0	0	4,361,697	0	0	0
Reliability/Performance Enhancement	A.0001527.183	RKM1C 17 HRSG to Stack Exp Joint	Electric Other Production	4/30/2017	0	105,598	0	0	0	0
Reliability/Performance Enhancement	A.0001527.185	RKMOC 19 Replace Gas Cntrl Valve Ac	Electric Other Production	10/9/2019	0	0	0	210,092	0	0
Reliability/Performance Enhancement	A.0001527.186	RKM1C 17 Autotune Sensor	Electric Other Production	3/31/2017	0	226,605	0	0	0	0
Reliability/Performance Enhancement	A.0001527.187	RKM2C 17 Evaporator Coil Replacemen	Electric Other Production	4/9/2018	0	0	1,921,098	0	0	0
Reliability/Performance Enhancement	A.0001527.188	RKM1C 19 Evaporator Coil Replacemen	Electric Other Production	10/29/2019	0	0	0	1,864,999	0	0
Reliability/Performance Enhancement	A.0001527.189	RKM2C 18 Autotune Sensor	Electric Other Production	2/28/2018	0	0	300,165	0	0	0
Reliability/Performance Enhancement	A.0001527.190	RKM2C 20 Replace Turbine Control	Electric Other Production	4/8/2021	0	0	0	0	0	703,108
Reliability/Performance Enhancement	A.0001527.191	RKM3C 21 Replace Turbine Control	Electric Other Production	10/8/2021	0	0	0	0	0	697,797
Reliability/Performance Enhancement	A.0001527.192	RKMOC 19 Aux Boiler CEMS Replacemen	Electric Other Production	7/31/2019	0	0	0	250,151	0	0
Reliability/Performance Enhancement	A.0001527.193	RKM1C 19 Reheat Header Replacement	Electric Other Production	2/28/2019	0	0	0	650,842	0	0
Reliability/Performance Enhancement	A.0001527.194	RKM2C 21 GT Exhaust Exp Joint	Electric Other Production	11/9/2021	0	0	0	0	0	152,252
Reliability/Performance Enhancement	A.0001527.195	RKM3C 21 Rebuild Cond Pump 3	Electric Other Production	4/30/2021	0	0	0	0	0	125,528
Reliability/Performance Enhancement	A.0001527.196	RKM1C 21 SSH-VC-1701	Electric Other Production	10/11/2021	0	0	0	0	0	356,331
Reliability/Performance Enhancement	A.0001527.197	RKM2C 21 SSH-VC-2701	Electric Other Production	10/11/2021	0	0	0	0	0	356,331
Reliability/Performance Enhancement	A.0001527.198	RKM1C 21 HP Outage Valves Rep	Electric Other Production	10/8/2021	0	0	0	0	0	50,905
Reliability/Performance Enhancement	A.0001527.199	RKM2C 21 HP Outage Valves Rep	Electric Other Production	10/8/2021	0	0	0	0	0	50,905
Reliability/Performance Enhancement	A.0001527.200	RKM2C 21 HP Outage Valves Replaceme	Electric Other Production	10/8/2021	0	0	0	0	0	50,905
Reliability/Performance Enhancement	A.0001527.201	RKM1C 21 HP Outage Valves Replaceme	Electric Other Production	10/8/2021	0	0	0	0	0	50,905
Reliability/Performance Enhancement	A.0001527.202	RKM1C 21 Valves Replacement	Electric Other Production	10/14/2021	0	0	0	0	0	40,724
Reliability/Performance Enhancement	A.0001527.203	RKM2C 21 Valves Replacement	Electric Other Production	10/10/2021	0	0	0	0	0	40,724
Reliability/Performance Enhancement	A.0001527.204	RKM2C 21 MS Stop Valve	Electric Other Production	10/9/2021	0	0	0	0	0	253,871
Reliability/Performance Enhancement	A.0001527.205	RKMOC 21 Well Water Pump and Motor	Electric Other Production	11/2/2021	0	0	0	0	0	137,344
Reliability/Performance Enhancement	A.0001527.206	RKMOC 21 Well Water Pump and Motor	Electric Other Production	11/8/2021	0	0	0	0	0	137,344

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001527.207	RKM2C 21 HRSG Blowdown Controls	Electric Other Production	10/8/2021	0	0	0	0	0	183,256
Reliability/Performance Enhancement	A.0001527.208	RKM1C 21 HRSG Blowdown Controls	Electric Other Production	10/8/2021	0	0	0	0	0	183,256
Reliability/Performance Enhancement	A.0001535.006	FSV0C - Cold Reheat Balancing	Electric Other Production	2/27/2017	39,942	4,840	0	0	0	0
Reliability/Performance Enhancement	A.0001535.007	FSV2C - U2 CT Mark V (Controls)	Electric Other Production	11/30/2015	10,048	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.012	FSV4C - U4 Purchase CT Compone	Electric Other Production	5/30/2020	0	0	0	0	5,380,794	0
Reliability/Performance Enhancement	A.0001535.021	FSV2C - U2 CEMS Analyzer Repla	Electric Other Production	11/30/2015	78	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.026	FSV4C - U4 Exhaust Door Replac	Electric Other Production	10/22/2020	0	0	0	0	904,160	0
Reliability/Performance Enhancement	A.0001535.028	FSV1C - U1 Auxiliary Transform	Electric Other Production	11/1/2016	818,456	(3,001)	0	0	0	0
Reliability/Performance Enhancement	A.0001535.032	FSV3C - U3 Combustion Trb Roto	Electric Other Production	10/31/2018	0	0	8,341,098	0	0	0
Reliability/Performance Enhancement	A.0001535.035	FSV3C - U3 Exciter Controller	Electric Other Production	10/22/2021	0	0	0	0	0	402,030
Reliability/Performance Enhancement	A.0001535.036	FSV3C - U3 Exhaust Duct EJ s	Electric Other Production	7/30/2016	155,398	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.038	FSV1C - U1 Stm Turbine Mark V	Electric Other Production	12/9/2016	1,695,302	4,757	0	0	0	0
Reliability/Performance Enhancement	A.0001535.039	FSV4C - U4 1st Stage Buckets	Electric Other Production	5/14/2017	0	251,128	0	0	0	0
Reliability/Performance Enhancement	A.0001535.040	FSV3C - U3 Stack Damper Repl	Electric Other Production	10/22/2021	0	0	0	0	0	371,700
Reliability/Performance Enhancement	A.0001535.041	FSV4C - U4 Stack Damper Repl	Electric Other Production	10/23/2021	0	0	0	0	0	394,166
Reliability/Performance Enhancement	A.0001535.042	FSV1C - U1 Bus 4/5 Switchgr Xf	Electric Other Production	10/27/2016	900,468	211	0	0	0	0
Reliability/Performance Enhancement	A.0001535.054	FSV2C - U2 Inst Drum Sparging	Electric Other Production	10/31/2021	0	0	0	0	0	454,207
Reliability/Performance Enhancement	A.0001535.059	FSV3C - U3 Exciter Breaker/Swi	Electric Other Production	10/24/2019	0	0	0	98,635	0	0
Reliability/Performance Enhancement	A.0001535.061	FSV5C - U5 Inst Comb Turb Auto	Electric Other Production	10/30/2020	0	0	0	0	360,395	0
Reliability/Performance Enhancement	A.0001535.062	FSV2C - Inst U2 Comb Turb Auto	Electric Other Production	9/15/2019	0	0	0	236,820	0	0
Reliability/Performance Enhancement	A.0001535.063	FSV1C - U1 Dump and Drag Vlv R	Electric Other Production	10/7/2016	47,532	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.065	FSV6C - U6 Comb Turb LCI	Electric Other Production	10/31/2017	0	2,235,084	0	0	0	0
Reliability/Performance Enhancement	A.0001535.068	FSV2C - U2 Exhaust Diffuser	Electric Other Production	10/15/2021	0	0	0	0	0	980,124
Reliability/Performance Enhancement	A.0001535.070	FSV1C - U1 Stm Turbine Valves	Electric Other Production	10/31/2020	0	0	0	0	897,097	0
Reliability/Performance Enhancement	A.0001535.071	FSV0C - U0 Fire Protection	Electric Other Production	5/27/2017	0	598,391	0	0	0	0
Reliability/Performance Enhancement	A.0001535.074	FSV4C - U4 HRSG Bellows Repl	Electric Other Production	2/27/2017	293,621	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.075	FSV3C - U3 HRSG Bellows Repl	Electric Other Production	11/30/2018	0	0	300,255	0	0	0
Reliability/Performance Enhancement	A.0001535.077	FSV3C - U3 Inst Drum Sparging	Electric Other Production	10/22/2021	0	0	0	0	0	460,227
Reliability/Performance Enhancement	A.0001535.080	FSV1C - U1 CWP Motor Cable	Electric Other Production	10/30/2016	141,475	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.081	FSV3C - U3 Combustion Equip	Electric Other Production	10/22/2018	0	0	4,789,906	0	0	0
Reliability/Performance Enhancement	A.0001535.082	FSV4C - U4 HRSG Drain System	Electric Other Production	5/5/2021	0	0	0	0	0	156,833
Reliability/Performance Enhancement	A.0001535.094	FSV0C - U0 Gas to Gas Heater R	Electric Other Production	6/30/2020	0	0	0	0	1,819,256	0
Reliability/Performance Enhancement	A.0001535.096	FSV2C - U2 Stack Damper Replac	Electric Other Production	10/29/2021	0	0	0	0	0	394,635
Reliability/Performance Enhancement	A.0001535.104	FSV0C Emergent work	Electric Other Production	Multiple	467,666	258,610	351,996	327,500	295,917	319,431
Reliability/Performance Enhancement	A.0001535.109	FSV2C U2 Inst Evap Cooler Dra	Electric Other Production	11/8/2021	0	0	0	0	0	136,938
Reliability/Performance Enhancement	A.0001535.118	FSV3C 15 Inst Boiler Feed Pump	Electric Other Production	2/27/2017	299,300	19,564	0	0	0	0
Reliability/Performance Enhancement	A.0001535.120	FSV0C U0 Inst Gas Turbine Cran	Electric Other Production	10/28/2016	442,312	(9,750)	0	0	0	0
Reliability/Performance Enhancement	A.0001535.122	FSV4C U4 Inst Bypass Stack Sil	Electric Other Production	4/29/2020	0	0	0	0	1,141,146	0
Reliability/Performance Enhancement	A.0001535.127	FSV2C - 18 Outage HGP Labor/Pa	Electric Other Production	10/22/2018	0	0	4,388,799	0	0	0
Reliability/Performance Enhancement	A.0001535.130	FSV1C 16 Cooling Tower Stacks	Electric Other Production	11/10/2016	362,447	34	0	0	0	0
Reliability/Performance Enhancement	A.0001535.131	FSV2C 15 LCI Controls	Electric Other Production	10/12/2015	10,226	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.132	FSV4C 16 LCI Controls	Electric Other Production	5/14/2017	0	330,787	0	0	0	0
Reliability/Performance Enhancement	A.0001535.133	FSV0C 16 Louvers SWT	Electric Other Production	11/25/2016	60,015	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.134	FSV2C 15 21A BFP Overhaul	Electric Other Production	11/9/2015	11,533	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.135	FSV6C 19 CEMS Analyzer	Electric Other Production	10/27/2020	0	0	0	0	112,279	0
Reliability/Performance Enhancement	A.0001535.136	FSV5C 19 CEMS Analyzer	Electric Other Production	11/14/2020	0	0	0	0	109,702	0
Reliability/Performance Enhancement	A.0001535.137	FSV5C 19 GSU Transformer	Electric Other Production	10/27/2020	0	0	0	0	1,013,943	0
Reliability/Performance Enhancement	A.0001535.138	FSV4C 16 Cardoix Ctr Panel	Electric Other Production	10/11/2019	0	0	0	28,961	0	0
Reliability/Performance Enhancement	A.0001535.139	FSV3C 16 Cardoix Ctr Panel	Electric Other Production	11/30/2019	0	0	0	29,078	0	0
Reliability/Performance Enhancement	A.0001535.144	FSV0C 18 DCS IO Replacement	Electric Other Production	5/26/2017	0	1,495,149	0	0	0	0
Reliability/Performance Enhancement	A.0001535.145	FSV2C 15 CT Major Capital Por	Electric Other Production	10/8/2021	0	0	0	0	0	5,400,781
Reliability/Performance Enhancement	A.0001535.146	FSV2C 16 21B BFP Overhaul	Electric Other Production	10/11/2018	0	0	276,364	0	0	0
Reliability/Performance Enhancement	A.0001535.147	FSV4C 19 CT Major Capital Por	Electric Other Production	10/10/2020	0	0	0	0	5,189,947	0
Reliability/Performance Enhancement	A.0001535.148	FSV3C 19 CT HGP Capital Porti	Electric Other Production	10/31/2021	0	0	0	0	0	4,377,783
Reliability/Performance Enhancement	A.0001535.149	FSV1C 19 Turbine Deck HVAC	Electric Other Production	9/30/2021	0	0	0	0	0	489,514
Reliability/Performance Enhancement	A.0001535.152	FSV4C 17 Inst CDMS Probes	Electric Other Production	10/12/2021	0	0	0	0	0	107,463
Reliability/Performance Enhancement	A.0001535.153	FSV3C 19 Install CDMS Probes	Electric Other Production	10/28/2018	0	0	106,813	0	0	0
Reliability/Performance Enhancement	A.0001535.155	FSV5C 18 Install Air Compresso	Electric Other Production	11/19/2021	0	0	0	0	0	500,491
Reliability/Performance Enhancement	A.0001535.156	FSV0C 17 Air Compressor 8208	Electric Other Production	10/10/2021	0	0	0	0	0	122,323
Reliability/Performance Enhancement	A.0001535.157	FSV4C 19 17th Stage Compressor	Electric Other Production	9/15/2020	0	0	0	0	431,219	0
Reliability/Performance Enhancement	A.0001535.165	FSV2C Comb Turbine Rotor	Electric Other Production	11/1/2021	0	0	0	0	0	6,693,084
Reliability/Performance Enhancement	A.0001535.166	FSV1C CWT C Fan Assembly	Electric Other Production	5/31/2016	60,271	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.168	FSV3C Blowdown Throttling Valves	Electric Other Production	10/31/2016	21,190	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.169	FSV3C Stop/Speed Ratio Valve	Electric Other Production	2/27/2017	0	5,401	0	0	0	0
Reliability/Performance Enhancement	A.0001535.171	FSV1C Circ Water Tower Iso Valves	Electric Other Production	2/27/2017	0	12,498	0	0	0	0
Reliability/Performance Enhancement	A.0001535.172	FSV4C CR Stop Check Valve Repl	Electric Other Production	5/31/2017	0	167,655	0	0	0	0
Reliability/Performance Enhancement	A.0001535.173	FSV0C Reheat Safety Valve Repl	Electric Other Production	4/29/2017	0	80,065	0	0	0	0
Reliability/Performance Enhancement	A.0001535.183	FSV0 Cathodic Well Replace	Electric Other Production	2/27/2017	0	57,912	0	0	0	0

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001535.184	FSV0 Cathodic Well Replace	Electric Other Production	11/15/2018	0	0	64,961	0	0	0
Reliability/Performance Enhancement	A.0001535.185	FSV0 DCS Controls Upgrade	Electric Other Production	10/10/2016	1,697,529	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.189	FSV1 Bus 1&3 Transformer	Electric Other Production	10/29/2019	0	0	0	163,071	0	0
Reliability/Performance Enhancement	A.0001535.194	FSV3 Comb Turb Pene Seals	Electric Other Production	10/8/2018	0	0	290,680	0	0	0
Reliability/Performance Enhancement	A.0001535.195	FSV4 Comb Turb Pene Seals	Electric Other Production	5/15/2017	0	299,198	0	0	0	0
Reliability/Performance Enhancement	A.0001535.196	FSV4 Pwr Distr Ctr Batteries	Electric Other Production	5/5/2017	0	60,360	0	0	0	0
Reliability/Performance Enhancement	A.0001535.198	FSV5 CT Hot Gas Path	Electric Other Production	10/31/2020	0	0	0	0	4,426,719	0
Reliability/Performance Enhancement	A.0001535.199	FSV6 CT Hot Gas Path	Electric Other Production	10/31/2018	0	0	4,182,886	0	0	0
Reliability/Performance Enhancement	A.0001535.201	FSV4C CT Exhaust Duct Exp Join	Electric Other Production	8/30/2016	144,960	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.203	FSV4C UPS Replacement	Electric Other Production	4/29/2016	151,887	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.204	FSV4C Elec Stop/Speed Valve	Electric Other Production	5/25/2016	49,511	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.251	FSV0C Sample Panel TCU	Electric Other Production	9/14/2015	48,722	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.254	FSV2C MS Liner & Piping	Electric Other Production	10/31/2015	144,706	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.255	FSV0C Flow Meter Repl	Electric Other Production	12/31/2015	61,141	0	0	0	0	0
Reliability/Performance Enhancement	A.0001535.257	FSV2C HRS G Upr Penetration Seals	Electric Other Production	10/8/2018	0	0	316,440	0	0	0
Reliability/Performance Enhancement	A.0001535.258	FSV5C Combustible Gas Monitors	Electric Other Production	10/8/2019	0	0	0	55,205	0	0
Reliability/Performance Enhancement	A.0001535.259	FSV6C Combustible Gas Monitors	Electric Other Production	10/8/2019	0	0	0	54,146	0	0
Reliability/Performance Enhancement	A.0001535.260	FSV3C Combustible Gas Monitors	Electric Other Production	10/8/2019	0	0	0	54,146	0	0
Reliability/Performance Enhancement	A.0001535.261	FSV4C Combustible Gas Monitors	Electric Other Production	10/8/2019	0	0	0	50,542	0	0
Reliability/Performance Enhancement	A.0001535.262	FSV2C Combustible Gas Monitors	Electric Other Production	10/8/2019	0	0	0	54,146	0	0
Reliability/Performance Enhancement	A.0001535.263	FSV4C Valves Elec Gas and IGV	Electric Other Production	5/14/2017	0	414,875	0	0	0	0
Reliability/Performance Enhancement	A.0001535.264	FSV2C Valves Elec Gas and IGV	Electric Other Production	10/8/2021	0	0	0	0	0	575,943
Reliability/Performance Enhancement	A.0001535.265	FSV1C Bus 3 Switchgear Replacement	Electric Other Production	11/3/2020	0	0	0	0	509,282	0
Reliability/Performance Enhancement	A.0001535.266	FSV1C Bus 2 Switchgear Replacement	Electric Other Production	11/3/2020	0	0	0	0	509,282	0
Reliability/Performance Enhancement	A.0001535.267	FSV1C Bus 1 Switchgear Replacement	Electric Other Production	11/4/2019	0	0	0	509,806	0	0
Reliability/Performance Enhancement	A.0001535.268	FSV2C Generator Rotor Rewind	Electric Other Production	10/8/2021	0	0	0	0	0	1,077,138
Reliability/Performance Enhancement	A.0001535.269	FSV2C Blr Feed Pump Brkr Replacemen	Electric Other Production	11/1/2020	0	0	0	0	112,270	0
Reliability/Performance Enhancement	A.0001535.270	FSV4C Ammonia Blwr Replacement	Electric Other Production	10/8/2017	0	103,645	0	0	0	0
Reliability/Performance Enhancement	A.0001535.271	FSV4C PEECC Batteries Replacement	Electric Other Production	5/5/2017	0	59,688	0	0	0	0
Reliability/Performance Enhancement	A.0001535.272	FSV0C U5&6 Turbine Control System	Electric Other Production	10/8/2019	0	0	0	1,030,523	0	0
Reliability/Performance Enhancement	A.0001535.273	FSV0C U5&6 Static Start System	Electric Other Production	11/2/2020	0	0	0	0	129,887	0
Reliability/Performance Enhancement	A.0001535.274	FFSV1C Circ Water Tower Replacement	Electric Other Production	10/11/2021	0	0	0	0	0	1,316,621
Reliability/Performance Enhancement	A.0001535.275	FSV0C Plant DCS Controls	Electric Other Production	10/8/2019	0	0	0	1,589,886	0	0
Reliability/Performance Enhancement	A.0001535.276	FSV0C Lake Thomas Structure Work	Electric Other Production	10/7/2020	0	0	0	0	305,291	0
Reliability/Performance Enhancement	A.0001535.277	FSV0C Flow Meter for Well 10	Electric Other Production	10/8/2019	0	0	0	27,499	0	0
Reliability/Performance Enhancement	A.0001535.278	FSV0C Jay Thomas Augmentation Pipe	Electric Other Production	10/8/2021	0	0	0	0	0	101,809
Reliability/Performance Enhancement	A.0001535.280	FSV5C Fuel Nozzles/Transition Piece	Electric Other Production	11/19/2016	754,672	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.066	CHR5C 16 Inst CT Access Platfo	Electric Other Production	10/28/2016	132,113	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.081	CHR5C 17 U5 HGP Parts (Install	Electric Other Production	12/30/2018	0	0	9,267,322	0	0	0
Reliability/Performance Enhancement	A.0001546.084	CHR6C 18 U6 HGP Parts	Electric Other Production	12/30/2019	0	0	0	9,244,496	0	0
Reliability/Performance Enhancement	A.0001546.116	CHR0C 15 Spare Cooling Tower M	Electric Other Production	2/27/2015	8	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.119	CHR0C 18 CO2 Storage Tank System	Electric Other Production	10/10/2018	0	0	121,715	0	0	0
Reliability/Performance Enhancement	A.0001546.124	CHR5C 21 Outage Major Parts	Electric Other Production	10/8/2021	0	0	0	0	0	6,108,535
Reliability/Performance Enhancement	A.0001546.127	CHR5C 16 Spare Fire Mist Skid Bottl	Electric Other Production	10/28/2016	33,626	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.213	CHR5C 20 Upgrade Controls	Electric Other Production	12/31/2021	0	0	0	0	0	925,023
Reliability/Performance Enhancement	A.0001556.029	VAL6C -CT Gen Rewedge	Electric Other Production	10/15/2016	218,175	0	0	0	0	0
Reliability/Performance Enhancement	A.0001556.036	VAL6C -Gen ARVR Protect Relaying	Electric Other Production	2/27/2017	0	7,074	0	0	0	0
Reliability/Performance Enhancement	A.0001556.107	VAL6C -V6 Remote Control	Electric Other Production	11/24/2017	0	30,436	0	0	0	0
Reliability/Performance Enhancement	A.0001556.108	VAL6C -CT Hot Gas Path	Electric Other Production	2/27/2017	184,186	0	0	0	0	0
Reliability/Performance Enhancement	A.0001556.109	VAL6C -CT Cont Unit Syst	Electric Other Production	11/30/2017	0	319,056	0	0	0	0
Reliability/Performance Enhancement	A.0001556.121	VAL6C -Gen ARVR Protect Relaying	Electric Other Production	9/22/2017	0	472,970	0	0	0	0
Reliability/Performance Enhancement	A.0001596.001	CHR0C 2X1 Combined Cycle COD 2	Electric Other Production	7/31/2015	141,706	(128)	0	0	0	0
Reliability/Performance Enhancement	A.0001596.002	CHR5C 2X1 Combined Cycle CTG	Electric Other Production	7/31/2015	(694,099)	0	0	0	0	0
Reliability/Performance Enhancement	A.0001596.003	CHR6C 2X1 Combined Cycle CTG	Electric Other Production	7/31/2015	(610,797)	0	0	0	0	0
Reliability/Performance Enhancement	A.0001596.004	CHR7C 2X1 Combined Cycle STG	Electric Other Production	7/31/2015	1,469,053	0	0	0	0	0
Reliability/Performance Enhancement	A.0001538.004	CRG0C - Yampa Capital 2015	Electric Steam Production	12/16/2015	666,797	0	0	0	0	0
Reliability/Performance Enhancement	A.0001538.005	CRG0C - Yampa Capital 2016	Electric Steam Production	2/27/2017	0	1,282,710	0	0	0	0
Reliability/Performance Enhancement	A.0001538.007	CRG0C - Yampa Capital 2017	Electric Steam Production	12/30/2017	0	2,583,030	0	0	0	0
Reliability/Performance Enhancement	A.0001538.008	CRG0C - Yampa Capital 2018	Electric Steam Production	12/25/2018	0	0	1,544,554	0	0	0
Reliability/Performance Enhancement	A.0001538.009	CRG0C - Yampa Capital 2019	Electric Steam Production	12/25/2019	0	0	0	4,211,386	0	0
Reliability/Performance Enhancement	A.0001544.001	CAMOC Sale of Cameo Property	Electric Steam Production	11/30/2016	0	47,579	0	0	0	0
Reliability/Performance Enhancement	A.0001546.015	SER-0-C-CHM-Cherokee Generatin	Electric Steam Production	2/27/2017	0	3	0	0	0	0
Reliability/Performance Enhancement	A.0001546.040	CHRC4 Upgrade Service Water To	Electric Steam Production	7/30/2021	0	0	0	0	0	563,508
Reliability/Performance Enhancement	A.0001546.061	CHROC 16 City Water Main	Electric Steam Production	11/30/2020	0	0	0	0	3,014,752	0
Reliability/Performance Enhancement	A.0001546.079	CHROC Emergent Work	Electric Steam Production	Multiple	0	337,740	644,526	649,316	633,262	745,666
Reliability/Performance Enhancement	A.0001546.089	CHROC 14 Water Makeup Flowmete	Electric Steam Production	11/30/2016	577,916	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.090	CHROC 15 New Auxiliary Boiler	Electric Steam Production	12/31/2015	2,962,738	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.093	CHROC 14 Control Room HVAC Upg	Electric Steam Production	11/30/2015	(1,356)	0	0	0	0	0

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001546.094	CHR2C 16 Upgrade 9502 Breaker	Electric Steam Production	5/31/2019	0	0	0	341,825	0	0
Reliability/Performance Enhancement	A.0001546.106	CHR4C 19 U4 Install Cable Fire	Electric Steam Production	7/31/2019	0	0	0	277,670	0	0
Reliability/Performance Enhancement	A.0001546.107	CHR4C 16 4B Condensate Pump Re	Electric Steam Production	12/30/2021	0	0	0	0	0	71,088
Reliability/Performance Enhancement	A.0001546.113	CHR0C 14 4160V Arc Flash Relay	Electric Steam Production	10/30/2016	354,786	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.114	CHR4C 14 Relay Replacement	Electric Steam Production	11/30/2021	0	0	0	0	0	123,808
Reliability/Performance Enhancement	A.0001546.125	CHR4C 16 4B Circ Pump Motor Cables	Electric Steam Production	10/28/2016	84,158	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.126	CHR4C 16 4D Coal Mill Rebuild	Electric Steam Production	9/30/2016	316,983	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.132	CHR4C 16 4A1 BFP Motor Rewind	Electric Steam Production	12/30/2016	0	125,771	0	0	0	0
Reliability/Performance Enhancement	A.0001546.133	CHR4C -CEMS Plants Server Rplcmt	Electric Steam Production	2/27/2017	0	114,586	0	0	0	0
Reliability/Performance Enhancement	A.0001546.134	CHR4C 16 480V Motor Control Center	Electric Steam Production	12/30/2016	43,749	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.209	CHR4C 15 4E Coal Mill OH	Electric Steam Production	12/30/2015	20,910	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.210	SER-ES Training Mnt Pool Bldg	Electric Steam Production	10/21/2019	0	0	0	2,723,045	0	0
Reliability/Performance Enhancement	A.0001546.273	CHR0C 15 Sewage Pumps	Electric Steam Production	10/30/2015	5,251	0	0	0	0	0
Reliability/Performance Enhancement	A.0001546.275	CHR4C 15 Expansion Joint	Electric Steam Production	12/31/2015	37,864	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.002	PAW1C - Replace Treated Water	Electric Steam Production	9/29/2019	0	0	0	916,064	0	0
Reliability/Performance Enhancement	A.0001552.031	PAW1C - U1 Mill Wear Liner Rep	Electric Steam Production	11/30/2015	356	222,621	0	0	0	0
Reliability/Performance Enhancement	A.0001552.033	PAW1C - U1 Mill Wear Liner Rep	Electric Steam Production	2/27/2017	0	180	0	0	0	0
Reliability/Performance Enhancement	A.0001552.034	PAW0C - U0 #3-4 Wellfield Pump	Electric Steam Production	2/28/2017	0	139,403	0	0	0	0
Reliability/Performance Enhancement	A.0001552.042	PAW1C - U1 UPS System	Electric Steam Production	5/17/2016	435,775	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.051	PAW0C - Emergent work	Electric Steam Production	Multiple	14,451	327,092	611,857	270,047	211,517	205,853
Reliability/Performance Enhancement	A.0001552.059	PAW1C SH Attemperating Valves	Electric Steam Production	10/10/2016	61,759	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.061	PAW0C 36" Drain Line Replace	Electric Steam Production	5/6/2016	280,794	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.063	PAW1C Inst Furnace Exit Gas Te	Electric Steam Production	5/2/2019	0	0	0	314,103	0	0
Reliability/Performance Enhancement	A.0001552.066	PAW1C Coal Mill Feeder Upgrade	Electric Steam Production	5/27/2016	610,300	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.069	PAW1C - U1 Mill Wear Liner Rep	Electric Steam Production	12/15/2017	0	215,692	1	0	0	0
Reliability/Performance Enhancement	A.0001552.070	PAW1C - U1 Mill Wear Liner Rep	Electric Steam Production	3/30/2018	0	0	7,565	0	0	0
Reliability/Performance Enhancement	A.0001552.075	PAW1C 15 Coal Mill Gearbox	Electric Steam Production	11/20/2015	(383)	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.080	PAW1C - U1 7200 Volt 50/51 Rel	Electric Steam Production	5/20/2016	757,080	(1,273)	0	0	0	0
Reliability/Performance Enhancement	A.0001552.091	PAW1C 16 Trb/Cond Expansion Jn	Electric Steam Production	5/25/2016	72,553	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.093	PAW1C 16 Inst Hydrojet Dynamic	Electric Steam Production	10/31/2016	88,159	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.094	PAW1C 17 Plant Control System	Electric Steam Production	2/28/2021	0	0	0	0	0	500,000
Reliability/Performance Enhancement	A.0001552.095	PAW1C 19 Coal Mill Wear Liners	Electric Steam Production	11/11/2019	0	0	0	229,846	0	0
Reliability/Performance Enhancement	A.0001552.098	PAW1C 14 Reheater Replacement	Electric Steam Production	2/27/2017	21,741,301	12	0	0	0	0
Reliability/Performance Enhancement	A.0001552.104	PAW0C 14 Sootblowing Air Compr	Electric Steam Production	5/1/2015	156	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.114	PAW Acid Tank Relining	Electric Steam Production	4/26/2016	37,573	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.116	PAW Boiler Feed Pump OH	Electric Steam Production	5/30/2016	161,764	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.117	PAW Circ Water Pump OH	Electric Steam Production	3/11/2016	270,682	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.118	PAW Compressor Bldg Roof	Electric Steam Production	5/30/2019	0	0	0	94,886	0	0
Reliability/Performance Enhancement	A.0001552.119	PAW Fire Protection Cntrlr Upg	Electric Steam Production	1/20/2017	0	345,649	0	0	0	0
Reliability/Performance Enhancement	A.0001552.120	PAW Gen Stator Leak System	Electric Steam Production	11/15/2017	0	333,741	0	0	0	0
Reliability/Performance Enhancement	A.0001552.121	PAW Hg CEM Analyzer Replace	Electric Steam Production	3/31/2017	0	801,926	0	0	0	0
Reliability/Performance Enhancement	A.0001552.122	PAW PA Duct Exp Joints	Electric Steam Production	4/25/2016	555,148	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.123	PAW PA Flow Monitoring	Electric Steam Production	10/28/2016	501,577	1,082	0	0	0	0
Reliability/Performance Enhancement	A.0001552.124	PAW Pulverizer Gearbox Rebuild	Electric Steam Production	2/27/2017	0	611,362	0	0	0	0
Reliability/Performance Enhancement	A.0001552.125	PAW Roads Parking Lot	Electric Steam Production	11/15/2016	391,480	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.127	PAW Sewage Plant Replace	Electric Steam Production	10/7/2016	923,527	4,864	0	0	0	0
Reliability/Performance Enhancement	A.0001552.129	PAW Sulfuric Acid Tank	Electric Steam Production	9/19/2016	386,624	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.130	PAW Water Sample Panel	Electric Steam Production	6/1/2016	375,273	5,472	0	0	0	0
Reliability/Performance Enhancement	A.0001552.131	PAW Boiler Blowdown Vlvs	Electric Steam Production	3/30/2016	341,148	(109,368)	0	0	0	0
Reliability/Performance Enhancement	A.0001552.133	PAW CW Booster Pump Replace	Electric Steam Production	2/27/2016	10,659	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.134	PAW Circ Water Tunnel	Electric Steam Production	3/30/2019	0	0	0	550,393	0	0
Reliability/Performance Enhancement	A.0001552.135	PAW Conv Pass Sootblwrs	Electric Steam Production	7/31/2019	0	0	0	1,051,397	0	0
Reliability/Performance Enhancement	A.0001552.136	PAW FD Duct Exp Joints	Electric Steam Production	5/1/2019	0	0	0	977,446	0	0
Reliability/Performance Enhancement	A.0001552.137	PAW GSU B Pump Replace	Electric Steam Production	10/28/2016	87,452	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.143	PAW Trb Extr Stm Exp Joint	Electric Steam Production	4/30/2019	0	0	0	100,363	0	0
Reliability/Performance Enhancement	A.0001552.147	PAW1C Generator Stator Rewind	Electric Steam Production	5/13/2019	0	0	0	6,643,416	0	0
Reliability/Performance Enhancement	A.0001552.150	PAW1C Mill B Motor Refurbishment	Electric Steam Production	2/27/2017	0	64,827	0	0	0	0
Reliability/Performance Enhancement	A.0001552.154	PAW0C Clarifier Rake Drive	Electric Steam Production	1/20/2017	0	14,169	0	0	0	0
Reliability/Performance Enhancement	A.0001552.155	PAW1C CWT High Quality MU Pump	Electric Steam Production	1/20/2017	0	15,359	0	0	0	0
Reliability/Performance Enhancement	A.0001552.156	PAW0C PIV and Hydrant Replacement	Electric Steam Production	1/20/2017	0	45,619	0	0	0	0
Reliability/Performance Enhancement	A.0001552.157	PAW1C Recycle Ash Tank Gate Valve	Electric Steam Production	2/27/2017	0	18,973	0	0	0	0
Reliability/Performance Enhancement	A.0001552.169	PAW1C Scrubber/SCR Piping/Acce	Electric Steam Production	2/27/2017	190,190	(22,088)	0	0	0	0
Reliability/Performance Enhancement	A.0001552.201	PAW1C F Mill SECO Gate/Feed Tu	Electric Steam Production	10/28/2016	15,205	0	0	0	0	0
Reliability/Performance Enhancement	A.0001552.205	PAW0C Diesel Fire Pmp Contr	Electric Steam Production	10/28/2016	10,163	1,874	0	0	0	0
Reliability/Performance Enhancement	A.0001552.207	PAW1C BFPT Expansion Joint Replace	Electric Steam Production	2/28/2021	0	0	0	0	0	140,066
Reliability/Performance Enhancement	A.0001552.208	PAW1C Ash Line Replacement	Electric Steam Production	11/15/2020	0	0	0	0	487,028	0
Reliability/Performance Enhancement	A.0001552.210	PAW0C Flow Meter Replacements	Electric Steam Production	10/31/2019	0	0	0	101,849	0	0
Reliability/Performance Enhancement	A.0001552.212	PAW0C Repaving Roadways	Electric Steam Production	11/9/2019	0	0	0	555,389	0	0

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001552.213	PAW1C Boiler Feed Pump Overhaul	Electric Steam Production	4/30/2019	0	0	0	190,813	0	0
Reliability/Performance Enhancement	A.0001552.214	PAWOC Treated Water Pond Liner	Electric Steam Production	3/30/2021	0	0	0	0	0	465,377
Reliability/Performance Enhancement	A.0001552.215	PAW1C Coal Mill Wear Liners	Electric Steam Production	12/2/2020	0	0	0	0	234,663	0
Reliability/Performance Enhancement	A.0001552.216	PAW1C Coal Mill Wear Liners	Electric Steam Production	11/8/2021	0	0	0	0	0	239,026
Reliability/Performance Enhancement	A.0001552.217	PAW1C Coal Mill Gearbox	Electric Steam Production	10/18/2021	0	0	0	0	0	956,087
Reliability/Performance Enhancement	A.0001583.034	COM2C AIR HANDLING UNITS	Electric Steam Production	11/30/2018	0	0	614,647	0	0	0
Reliability/Performance Enhancement	A.0001583.052	COM2C SERVICE WATER TOWER REP	Electric Steam Production	2/28/2019	0	0	0	716,380	0	0
Reliability/Performance Enhancement	A.0001583.068	COM1C REP U1 MERCURY MONITOR	Electric Steam Production	10/31/2016	161,554	36,861	0	0	0	0
Reliability/Performance Enhancement	A.0001583.069	COM2C REP U2 MERCURY MONITOR	Electric Steam Production	10/30/2016	395,398	189	0	0	0	0
Reliability/Performance Enhancement	A.0001583.077	COMOC UPGRADE #5 BELT DRIVE	Electric Steam Production	9/30/2018	0	0	268,398	0	0	0
Reliability/Performance Enhancement	A.0001583.079	COMOC UPGRADE #7 BELT DRIVE	Electric Steam Production	7/31/2021	0	0	0	0	0	263,498
Reliability/Performance Enhancement	A.0001583.080	COMOC UPGRADE #8 BELT DRIVE	Electric Steam Production	7/31/2021	0	0	0	0	0	265,359
Reliability/Performance Enhancement	A.0001583.094	COM2C REP U2 NERC RELAYS	Electric Steam Production	5/16/2016	840,159	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.096	COM2C REP COAL MILL INERTING S	Electric Steam Production	2/27/2017	5,294	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.097	COM2C REP SEAL AIR BLOWER SYST	Electric Steam Production	2/27/2017	374,888	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.112	COMOC Emergent work	Electric Steam Production	Multiple	0	747,734	805,082	763,288	739,429	870,020
Reliability/Performance Enhancement	A.0001583.127	COM3C ECNMZR ASH SYSTM FLT CON	Electric Steam Production	11/30/2015	103	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.149	COMECCE INSTALL TRACK SWITCH TU	Electric Steam Production	11/30/2015	1,121	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.169	COM2C REPLACE U2 TURB CTRLS	Electric Steam Production	5/31/2016	3,171,571	1	0	0	0	0
Reliability/Performance Enhancement	A.0001583.172	COM3C PURCHASE ID FAN MOTOR SP	Electric Steam Production	6/1/2016	474,097	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.173	COM3C REP COAL MILL ROLLS	Electric Steam Production	11/29/2015	(0)	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.176	COMOC REP SU OIL CIRCUIT BREAK	Electric Steam Production	9/22/2017	0	266,922	0	0	0	0
Reliability/Performance Enhancement	A.0001583.180	COM3C REP 3A ID FAN BLADE MOUN	Electric Steam Production	5/19/2017	0	1,005,549	0	0	0	0
Reliability/Performance Enhancement	A.0001583.181	COM3C REP 3B ID FAN BLADE MOUN	Electric Steam Production	5/19/2017	0	1,008,883	0	0	0	0
Reliability/Performance Enhancement	A.0001583.182	COMOC REP 6 4160 VOLT BREAKERS	Electric Steam Production	3/30/2016	208,260	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.184	COM1C REP 31 PLATEN PENDANT AS	Electric Steam Production	11/15/2017	0	2,627,993	0	0	0	0
Reliability/Performance Enhancement	A.0001583.186	COM2C REP U2 MCC 2C-2D STARTER	Electric Steam Production	2/27/2017	219,356	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.188	COM2C REP 4160 V RELAYS	Electric Steam Production	12/30/2016	1,082,298	197	0	0	0	0
Reliability/Performance Enhancement	A.0001583.192	COM2C UPGRADE SWITCHGEAR CONTR	Electric Steam Production	5/27/2016	647,138	1,082	0	0	0	0
Reliability/Performance Enhancement	A.0001583.194	COM2C REP U2 UPPER ARCH SLOPE	Electric Steam Production	5/16/2016	1,846,248	5,466	0	0	0	0
Reliability/Performance Enhancement	A.0001583.196	COM2C INSTAL DISSOLVED GASMON	Electric Steam Production	10/30/2015	2,525	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.197	COM2C REP U2 PPT & STATIC EXC	Electric Steam Production	5/31/2016	1,054,347	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.198	COM2C REP MS SPRAY CONTROL VA	Electric Steam Production	6/6/2016	196,219	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.199	COM2C REP 30 480V BREAKERS	Electric Steam Production	2/27/2017	402,210	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.200	COM1C REP U1 TURBINE CNTRLs &	Electric Steam Production	11/9/2017	0	2,653,304	0	0	0	0
Reliability/Performance Enhancement	A.0001583.201	COM2C REP U2 2A COAL MILL GEA	Electric Steam Production	6/15/2016	897,380	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.203	COM1C REP 4160V PROTECTIVE REL	Electric Steam Production	11/30/2017	0	840,128	0	0	0	0
Reliability/Performance Enhancement	A.0001583.209	COM2C REFURBISH RA FAN 2A1	Electric Steam Production	10/30/2016	325,910	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.210	COM2C UPGRADE U2 TURBINE BENT	Electric Steam Production	10/7/2016	499,925	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.211	COM2C REP UPS BATTERY 2016	Electric Steam Production	10/10/2016	19,214	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.216	COM1C 16 Switchgear Cntrl's Upg	Electric Steam Production	6/30/2017	0	253,221	0	0	0	0
Reliability/Performance Enhancement	A.0001583.219	COM1C 17 Replace LC 1C 480V Tr	Electric Steam Production	12/31/2018	0	0	368,017	0	0	0
Reliability/Performance Enhancement	A.0001583.221	COMOC REP U0 6 BELT DRIVE	Electric Steam Production	11/9/2017	0	253,757	0	0	0	0
Reliability/Performance Enhancement	A.0001583.227	COMOC REP U1&2 STARTUP TRANSF	Electric Steam Production	9/30/2018	0	0	1,954,957	0	0	0
Reliability/Performance Enhancement	A.0001583.272	COM3C REP EVERGREEN1 U3 SW & H	Electric Steam Production	5/19/2017	0	1,681,360	0	0	0	0
Reliability/Performance Enhancement	A.0001583.278	COM3C 3C COAL MILL REBUILD	Electric Steam Production	5/20/2017	0	204,538	0	0	0	0
Reliability/Performance Enhancement	A.0001583.279	COM3C 3B COAL MILL REBUILD	Electric Steam Production	5/20/2017	0	204,538	0	0	0	0
Reliability/Performance Enhancement	A.0001583.280	COM3C REP 3A COAL MILL LINERS	Electric Steam Production	12/31/2018	0	0	117,683	0	0	0
Reliability/Performance Enhancement	A.0001583.281	COM3C REP 3D COAL MILL LINERS	Electric Steam Production	12/31/2018	0	0	106,982	0	0	0
Reliability/Performance Enhancement	A.0001583.286	COM2C 2B Coal Mill Rebuild	Electric Steam Production	5/10/2016	910,356	(2,456)	0	0	0	0
Reliability/Performance Enhancement	A.0001583.294	COM2C Replace Unit 2 Aux XFMR	Electric Steam Production	6/30/2019	0	0	0	1,709,767	0	0
Reliability/Performance Enhancement	A.0001583.298	COM2C Burner Tip Replacement (Electric Steam Production	12/31/2019	0	0	0	157,107	0	0
Reliability/Performance Enhancement	A.0001583.300	COM2C Lower Slope Replacement	Electric Steam Production	7/31/2019	0	0	0	5,788,877	0	0
Reliability/Performance Enhancement	A.0001583.301	COM2C SW Supply pump rebuild	Electric Steam Production	2/27/2017	0	17,497	0	0	0	0
Reliability/Performance Enhancement	A.0001583.302	COM2C Turbine HP-IP & LP Seals	Electric Steam Production	10/31/2016	1,323,172	3,357	0	0	0	0
Reliability/Performance Enhancement	A.0001583.303	COM2C Turbine IP Dummy Ring Re	Electric Steam Production	5/13/2016	774,551	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.308	COM2C Replace LC 2D 480V Trans	Electric Steam Production	12/31/2021	0	0	0	0	377,235	0
Reliability/Performance Enhancement	A.0001583.309	COM2C Turbine LPs L-O Blades R	Electric Steam Production	5/13/2016	2,155,533	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.312	COM1C Cooling Twr Fill & Struc	Electric Steam Production	11/9/2017	0	2,582,904	0	0	0	0
Reliability/Performance Enhancement	A.0001583.313	COM1C Econ Air Separator Tank	Electric Steam Production	2/27/2017	0	63,953	0	0	0	0
Reliability/Performance Enhancement	A.0001583.317	COM1C Replace LC 1C 480V Trans	Electric Steam Production	12/31/2018	0	0	368,017	0	0	0
Reliability/Performance Enhancement	A.0001583.319	COM1C Replace Main Transformer	Electric Steam Production	7/31/2020	0	0	0	4,723,795	0	0
Reliability/Performance Enhancement	A.0001583.320	COM1C 1A Coal Mill Rebuild	Electric Steam Production	6/15/2016	834,581	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.322	COM1C SW Supply pump rebuild	Electric Steam Production	11/30/2020	0	0	0	0	273,576	0
Reliability/Performance Enhancement	A.0001583.324	COM1C Furnace WW Replacement	Electric Steam Production	7/30/2020	0	0	0	0	8,333,034	0
Reliability/Performance Enhancement	A.0001583.328	COM1C REP 1-6 FW HEATER VALVE	Electric Steam Production	10/31/2016	190,965	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.329	COMOC SPARE BFP FOR U1&2	Electric Steam Production	12/31/2017	0	411,664	0	0	0	0
Reliability/Performance Enhancement	A.0001583.330	COM3C MANUAL BLOCK VALVES	Electric Steam Production	11/15/2015	1,117,223	8,910	0	0	0	0

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001583.335	COMOC 2017 Small Project Routi	Electric Steam Production	Multiple	0	827,595	0	0	0	0
Reliability/Performance Enhancement	A.0001583.336	COMOC 2018 Small Project Routi	Electric Steam Production	Multiple	0	0	752,426	0	0	0
Reliability/Performance Enhancement	A.0001583.337	COMOC 2019 Small Project Routi	Electric Steam Production	Multiple	0	0	0	1,002,962	0	0
Reliability/Performance Enhancement	A.0001583.338	COMOC 2020 Small Project Routi	Electric Steam Production	Multiple	0	0	0	0	1,002,826	0
Reliability/Performance Enhancement	A.0001583.339	COMNCC REP 1C-1 FEEDER CABLE	Electric Steam Production	10/30/2016	432,412	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.425	COM2C REP SEAL OIL REG VALVES	Electric Steam Production	10/31/2016	40,926	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.426	COM2C REP U2 IK SOOTBLOWER	Electric Steam Production	12/31/2015	3,903	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.427	COMNC REP POTABLE WATER SKID	Electric Steam Production	2/27/2017	434,396	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.428	COMNCC CCR RULE	Electric Steam Production	11/30/2017	0	285,336	0	0	0	0
Reliability/Performance Enhancement	A.0001583.429	COM2C REP INVERTER CHARGER	Electric Steam Production	3/30/2016	6,430	0	0	0	0	0
Reliability/Performance Enhancement	A.0001583.430	COM3C COM3F COAL MILL LINERS	Electric Steam Production	12/31/2019	0	0	0	142,296	0	0
Reliability/Performance Enhancement	A.0001583.432	COM2C REP ASH SYSTEM PLC	Electric Steam Production	12/31/2017	0	0	1	0	0	0
Reliability/Performance Enhancement	A.0001583.433	COM2C REP CIR PUMP VALVES	Electric Steam Production	12/31/2018	0	0	360,185	0	0	0
Reliability/Performance Enhancement	A.0001583.434	COM2C REP SWT HOT WATER BASIN	Electric Steam Production	12/31/2019	0	0	0	155,816	0	0
Reliability/Performance Enhancement	A.0001583.435	COM1C REP 1A ASH WATER PUMP CUBICLE	Electric Steam Production	6/30/2019	0	0	0	56,887	0	0
Reliability/Performance Enhancement	A.0001583.436	COM1C 1B COAL MILL REBUILD	Electric Steam Production	11/30/2017	0	992,606	0	0	0	0
Reliability/Performance Enhancement	A.0001583.437	COM1C 1D COAL MILL REBUILD	Electric Steam Production	12/31/2018	0	0	1,009,669	0	0	0
Reliability/Performance Enhancement	A.0001583.438	COM1C 1E COAL MILL REBUILD	Electric Steam Production	12/31/2019	0	0	0	1,012,322	0	0
Reliability/Performance Enhancement	A.0001583.439	COM1C GEN. PARTIAL DISCH MONITORING	Electric Steam Production	12/31/2017	0	59,017	0	0	0	0
Reliability/Performance Enhancement	A.0001583.440	COM1C REP EXT. STEAM EXPANSION JOIN	Electric Steam Production	12/31/2017	0	138,678	0	0	0	0
Reliability/Performance Enhancement	A.0001583.442	COM1C REP 1C2 BUS FEEDER CABLE	Electric Steam Production	11/9/2017	0	320,354	0	0	0	0
Reliability/Performance Enhancement	A.0001583.443	COM1C REP 480V BREAKERS	Electric Steam Production	4/30/2020	0	0	0	0	1,887,442	0
Reliability/Performance Enhancement	A.0001583.444	COM1C REP CIRC PUMP SUCTION VALVES	Electric Steam Production	11/9/2017	0	201,413	0	0	0	0
Reliability/Performance Enhancement	A.0001583.445	COM1C REP VIBRATION MONITORS	Electric Steam Production	12/31/2020	0	0	0	0	624,367	0
Reliability/Performance Enhancement	A.0001583.446	COM2C REP EXTRACTION EXPANSION JOIN	Electric Steam Production	12/31/2019	0	0	0	137,331	0	0
Reliability/Performance Enhancement	A.0001583.447	COMOC NEW DUCT BANK 4160 TO 8TM DMP	Electric Steam Production	12/31/2021	0	0	0	0	0	867,440
Reliability/Performance Enhancement	A.0001583.448	COMOC SMALL PROJECTS	Electric Steam Production	12/31/2021	0	0	0	0	0	769,926
Reliability/Performance Enhancement	A.0001583.450	COM3C AUTO VOLTAGE REGULATOR UPGRA	Electric Steam Production	12/31/2019	0	0	0	224,617	0	0
Reliability/Performance Enhancement	A.0001583.451	COMNCC BACKUP TW SUPPLY TO LIME PRE	Electric Steam Production	8/15/2017	0	126,534	0	0	0	0
Reliability/Performance Enhancement	A.0001583.452	COMNCC RELINE U1&2 TREATED WATER PO	Electric Steam Production	9/12/2018	0	0	413,597	0	0	0
Reliability/Performance Enhancement	A.0001583.453	COM3C COM 3E COAL MILL LINERS	Electric Steam Production	10/8/2019	0	0	0	141,090	0	0
Reliability/Performance Enhancement	A.0001583.454	COM3C INSTALL GENERATOR PD MONITOR	Electric Steam Production	5/19/2017	0	93,294	0	0	0	0
Reliability/Performance Enhancement	A.0001583.455	COM3C REPLACE COOLING TWR FILL	Electric Steam Production	11/8/2019	0	0	0	127,201	0	0
Reliability/Performance Enhancement	A.0001583.456	COM3C U3 TURBINE BENTLY NEVADA SYST	Electric Steam Production	11/7/2017	0	113,361	0	0	0	0
Reliability/Performance Enhancement	A.0001583.457	COM3C U3 LOWER SLOPE BOILER CAMERA	Electric Steam Production	5/19/2017	0	26,598	0	0	0	0
Reliability/Performance Enhancement	A.0001583.458	COM3C U3 WATER CANNON #5 AND 6	Electric Steam Production	10/8/2021	0	0	0	0	0	339,366
Reliability/Performance Enhancement	A.0001583.465	COM2C REP EH LEVEL & TEMP TRANSMITT	Electric Steam Production	2/27/2017	0	11,586	0	0	0	0
Reliability/Performance Enhancement	A.0001583.468	COM2C 2D COAL MILL REBUILD	Electric Steam Production	10/30/2016	1,339,839	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.002	HAS2C-Replace LP Turbine seals	Electric Steam Production	2/27/2017	182,623	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.004	HAS2C- 2E Coal Mill Overhaul	Electric Steam Production	2/27/2017	92,808	13,427	0	0	0	0
Reliability/Performance Enhancement	A.0001585.005	HAS1C- Repl FWH Level Control	Electric Steam Production	11/30/2016	122,095	55,629	0	0	0	0
Reliability/Performance Enhancement	A.0001585.006	HASCC-Centac Compressor	Electric Steam Production	1/30/2017	216,994	117,078	0	0	0	0
Reliability/Performance Enhancement	A.0001585.010	HASCC- OSI PI Project	Electric Steam Production	2/27/2017	9,563	(1,401)	0	0	0	0
Reliability/Performance Enhancement	A.0001585.011	HAS1C-1B Ash Blower	Electric Steam Production	2/27/2017	36,963	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.012	HAS1C - Retube Condenser	Electric Steam Production	6/15/2021	0	0	0	0	0	1,689,405
Reliability/Performance Enhancement	A.0001585.013	HAS1C-1A FD Fan Motor	Electric Steam Production	2/27/2017	73,487	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.014	HAS1C-1C FD Fan Motor Rewind	Electric Steam Production	2/27/2017	14,751	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.015	HAS2C-GSUTransformer Replacement	Electric Steam Production	11/30/2017	0	8,198	0	0	0	0
Reliability/Performance Enhancement	A.0001585.018	SER-O-C-CHM-Hayden Instrum Ini	Electric Steam Production	2/27/2017	0	1,720	0	0	0	0
Reliability/Performance Enhancement	A.0001585.101	HAS2C - 2B Inst H2O Isolation	Electric Steam Production	9/30/2020	0	0	0	0	62,748	0
Reliability/Performance Enhancement	A.0001585.103	HAS2C - O&M to Capital	Electric Steam Production	2/27/2017	0	108,707	0	0	0	0
Reliability/Performance Enhancement	A.0001585.104	HASCC - O&M to Capital	Electric Steam Production	2/27/2017	0	45,515	0	0	0	0
Reliability/Performance Enhancement	A.0001585.105	HAS1C-1A Coal Mill Overhaul	Electric Steam Production	9/15/2021	(5,724)	0	0	0	0	2,380,796
Reliability/Performance Enhancement	A.0001585.106	HAS1C-1C Coal Mill Overhaul	Electric Steam Production	9/15/2021	(7,540)	0	0	0	0	717,429
Reliability/Performance Enhancement	A.0001585.108	HASCC-New Sample Panel	Electric Steam Production	6/30/2020	0	0	0	0	294,056	0
Reliability/Performance Enhancement	A.0001585.110	HAS1C - O&M to Capital	Electric Steam Production	2/27/2017	0	160,879	0	0	0	0
Reliability/Performance Enhancement	A.0001585.119	HASCC-Roof Replace Turbine Bld	Electric Steam Production	10/31/2019	0	0	0	220,910	0	0
Reliability/Performance Enhancement	A.0001585.127	HAS2C-Cooling Tower Replace DE	Electric Steam Production	4/30/2020	0	0	0	0	106,788	0
Reliability/Performance Enhancement	A.0001585.128	HAS2C-Replace Blowdown Piping	Electric Steam Production	2/27/2017	27,259	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.137	HAS1C-DCS Workstation & Softwa	Electric Steam Production	4/30/2018	0	0	245,540	0	0	0
Reliability/Performance Enhancement	A.0001585.138	HAS2C-Repl Dist Valves	Electric Steam Production	3/31/2020	0	0	0	0	84,480	0
Reliability/Performance Enhancement	A.0001585.143	HASCC-Inst 4.16KV to 6.9Kv Tra	Electric Steam Production	11/30/2020	0	0	0	0	146,462	0
Reliability/Performance Enhancement	A.0001585.144	HAS1C-Generator Retaining Ring	Electric Steam Production	5/31/2018	0	0	1,626,339	0	0	0
Reliability/Performance Enhancement	A.0001585.146	HAS1C-Replace Turbine Componen	Electric Steam Production	5/30/2018	0	0	1,299,963	0	0	0
Reliability/Performance Enhancement	A.0001585.165	HASCC-Ash Disposal Equip Bldg	Electric Steam Production	12/28/2015	176,216	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.170	HAS1C-Generator Core Monitor	Electric Steam Production	11/30/2021	0	0	0	0	0	81,858
Reliability/Performance Enhancement	A.0001585.171	HAS2C-Cap OH 2B Boiler Feed Pu	Electric Steam Production	4/30/2020	0	0	0	0	30,137	0
Reliability/Performance Enhancement	A.0001585.175	HASCC-Emergent Work 2017	Electric Steam Production	Multiple	0	585,643	0	0	0	0

Capital Budget Group	Project Number	Project Description	Classification	Estimated In Service Date	Activity Year					
					2016	2017	2018	2019	2020	2021
Reliability/Performance Enhancement	A.0001585.176	HASCC-Emergent Work 2018	Electric Steam Production	Multiple	0	0	244,104	0	0	0
Reliability/Performance Enhancement	A.0001585.177	HASCC-Emergent Work 2019	Electric Steam Production	Multiple	0	0	0	209,700	0	0
Reliability/Performance Enhancement	A.0001585.178	HASCC-Emergent Work 2020	Electric Steam Production	Multiple	0	0	0	0	202,707	0
Reliability/Performance Enhancement	A.0001585.193	HAS2C-2B Coal Mill Overhaul	Electric Steam Production	11/30/2020	0	0	0	0	146,397	0
Reliability/Performance Enhancement	A.0001585.194	HAS2C-Air Preheater basket rep	Electric Steam Production	2/27/2017	425,525	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.195	HAS2C-Aux Transformer Bushings	Electric Steam Production	2/27/2017	12,727	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.197	HAS2C-Circ Water Tunnel Replac	Electric Steam Production	1/30/2017	1,020,537	7,341	0	0	0	0
Reliability/Performance Enhancement	A.0001585.202	HASCC-Recondition GSU Xfmr	Electric Steam Production	12/28/2015	12,649	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.203	CRGCC-Craig Station 2020 Capit	Electric Steam Production	11/30/2020	0	0	0	0	3,063,492	0
Reliability/Performance Enhancement	A.0001585.204	HAS1C-Small Routine Capital	Electric Steam Production	11/30/2015	164,222	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.205	HAS2C-Small Routine Capital	Electric Steam Production	11/30/2015	24,272	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.206	HASCC-Small Routine Capital	Electric Steam Production	11/30/2015	26,470	0	0	0	0	0
Reliability/Performance Enhancement	A.0001585.215	HASCC-CCR Test Wells	Electric Steam Production	8/31/2017	0	103,445	0	0	0	0
Reliability/Performance Enhancement	A.0001585.219	HAS2C- Repl Cooling Twr Switchgear	Electric Steam Production	4/30/2020	0	0	0	0	131,429	0
Reliability/Performance Enhancement	A.0001612.001	PAW1C Cooling Tower Rebuild	Electric Steam Production	10/31/2016	13,920,348	0	0	0	0	0
Reliability/Performance Enhancement	A.0001632.001	COM3C REP SECOND S HEATER U3	Electric Steam Production	12/31/2015	(132,752)	28,904	0	0	0	0
Reliability/Performance Enhancement	A.0001649.001	CHR4C 15 Gas Valve Heaters	Electric Steam Production	1/20/2017	31,399	0	0	0	0	0
Reliability/Performance Enhancement	D.0005055.083	E&S Electric Production	Electric Steam Production	12/31/2021	0	0	0	0	0	(3,128)
Reliability/Performance Enhancement Total					104,924,704	50,492,137	68,049,377	108,911,552	100,883,502	57,677,378
Total Mills					142,676,019	90,287,246	75,219,231	128,062,149	106,890,981	67,321,105