IPSC CAPITAL BUDGET 2003-2004
SUMMARY AND 5-YEAR PLAN
($1,000's)

				2003-2004							Justification		
Project #	Page #	Title	2002-03	Eng. Labor	IPSC Labor	Contractor	Material	Total	2004-2005	Project Total	Basis	B/C Ratio	Rate of Return
IGS01-03*	45	Distributed Control System (DCS) Replacement	444	100	123	4,825	0	5,048	2,876	15,040**	Obsolescence		
IGS01-08*	48	Scrubber Outlet Modifications and Rebuild	2,800	35	0	1,600	265	1,900	0	8,700**	Regulatory		
IGS01-14*	50	Replace Bentley-Nevada Vibration Systems	78	4	0	200	240	444	444	1,009**	Obsolescence		
IGS01-15*	52	BFP Torquemeter Replacement	76	2	2	0	96	100	0	224**	Obsolescence		
[redacted]	54	Isophase Bus Duct Cooling	197	1	0	20	90	111	0	458**	Economic	15.20	82%
IGS01-23*	56	Boiler Feed Pump Rerate	377	1	1	0	374	376	0	861**	Economic	4.42	62%
[redacted]	58	Generator Step-Up Transformer Cooling Modifications	260	10	0	75	175	260	0	520	Economic	15.20	82%
[redacted]	60	Generator Monitoring	250	10	15	225	0	250	0	500	Economic	15.20	82%
IGS02-06*	62	Turbine Area Sump Pump Replacement	30	1	2	0	27	30	0	60	Economic	5.52	78%
IGS02-07*	64	ID Fan Drive Replacements	75	5	50	1,000	25	1,080	2,160	8,715**	Obsolescence		
IGS02-09*	66	Replace U2 PA Flow Instrumentation	136	10	0	20	106	136	0	285**	Economic	10.90	115%
[redacted]	67	Boiler Modifications	4,575	25	0	2,050	2,500	4,575	0	9,150	Economic	15.20	82%
IGS02-16*	69	Forced Oxidation System for Scrubber Reaction Tanks	3,000	4	0	1,996	0	2,000	0	5,000	Regulatory		
IGS03-01	5	Miscellaneous Small Projects (See List)	0	2	5	9	2	18	0	18	See List		
IGS03-02*	72	Air Heater Element Replacement	0	5	15	750	980	1,750	1,750	3,500	Economic	4.81	53%
IGS03-03*	74	Coal Feed Tube Extensions	0	5	0	50	40	95	90	185	Economic	2.31	46%
IGS03-04	76	Unit 2 Burner Modifications	0	10	10	1,480	3,000	4,500	0	4,500	Economic	1.24	18%
IGS03-05*	78	U1 Generator Rewind	0	10	0	75	0	85	10,010	10,095	Economic	5.52	26%
IGS03-06*	80	Modicon Upgrade	0	20	35	0	105	160	165	1,170**	Obsolescence		
IGS03-07	82	Water Treatment Conductivity Replacement	0	10	40	0	90	140	0	140	Obsolescence		
IGS03-08	84	Upgrade CEM Software to 32 Bit Version	0	0	0	115	5	120	0	120	Obsolescence		
IGS03-09*	86	Flame Scanner Replacement	0	25	30	105	260	420	415	835	Obsolescence		
IGS03-10	88	AQCS HVAC Capacity Improvement	0	5	0	120	0	125	0	125	Economic	1.65	27%
IGS03-11	90	Provide Power Supply to Chimney Mid-Level	0	1	0	10	5	16	0	16	Regulatory		
IGS Unidentified Capital Projects			0	5	10	10	50	75	0	75			
IGS Totals			**12,298**	**306**	**338**	**14,735**	**8,435**	**23,814**	**17,910**	**71,301**			
ICS Unidentified Capital Projects			0	1	2	0	12	15	0	15			
Total ICS Capital Projects			**0**	**1**	**2**	**0**	**12**	**15**	**0**	**15**			
Total Capital Projects			**12,298**	**307**	**340**	**14,735**	**8,447**	**23,829**	**17,910**	**71,316**			

Notes:
1. * Multi-Year Project
2. **Project Total includes funds from budget years not shown on table, see detailed justification form
3. Gray shaded boxes indicate that this project is part of the plant uprate project

IP7_040258