

April 2018 Outage Costs

Gas Turbine	\$211,000
Steam Turbine	\$125,000
Water Treatment	\$200,000
Electrical Systems	\$83,652
HRSB / Steam	\$751,000
Balance of Plant	\$81,000
Incidentals	\$205,500
Contingency	\$141,704
	\$1,798,856

FY18 Budget

Fixed Maintenance	\$715,000
Projects	\$63,652
Maintenance Reserve	\$1,020,204
	\$1,798,856

Recommendation: Staff recommends PPC to approve the April 2018 outage project for a not to exceed cost of \$1,798,856 to be funded from budget routine O&M and Maintenance Reserve.