

STEAM PLANT CONSOLIDATED PLAN																	6/25/2008
FOR IMPLEMENTATION OF SARGENT & LUNDY REPORT																	
Projects to Accomplish Goals			Project Leader	Timing Code	Objective	Priority	Financial Impact	Cost Estimate	Vendor Cost	Breakeven Point	Capital/O&M	Sargent & Lundy	Performance By	Outside Engineer	Start Date	Completion Date	% Complete
				A - Now B - 6mo C - 1 yr D - > 1 yr	1-Environ 2-Replace 3-Cost Imp 4-Safety 5-Reliability 6-Other	Range: 1 - High 10 - Low	L - Low M -Med H - High + Positive - Negative						C -Contract I - Internal M - Mixed				
1. Increase Net Revenue																	
	1.01	Steam Pricing/Contract Negotiations	DY	A	3	1.1	H+	\$0		N/A	O&M	Y	I	N	Sep-07	Sep-08	80%
	1.02	Electrical Contracts	SG	A	3	1	H+	N/A		N/A	O&M	Y	I	N	Sep-07	Dec-08	40%
	1.03	Resolution of Litigation	DY	A	6	1.2	M+	\$150,000		N/A	O&M	Y	M	N	Mar-06	Sep-08	50%
	1.04	Finish Commissioning of Turbine/Generator	DS	B	5	1.2	H+	\$10,000	By others	N/A	O&M	Y	M	Y	Nov-05	2009	50%
	1.05	Turbine/Generator #4 Repairs	DS	B	2	3.5	H-	\$250,000		N/A	O&M		M	N	Jul-07	Apr-10	75%
	1.06	New Steam Customers	DY	B	3	2	H+	#REF!			O&M	Y	M	Y	Sep-07	ONGOING	10%
	1.07	Chemical Contracts	SG	B	3	6.2	L+	N/A		N/A	O&M		M	N	Apr-07	Jun-08	100%
	1.08	Feasibility of Ash sales for concrete	DS	C	3	4	L+	\$2,000		N/A	O&M		M	Y	Feb-07	Jan-10	10%
	1.09	Coal Purchase Contract	SG	C	3	6.3	M-	N/A		N/A	O&M	Y	M	N	Sep-08	Nov-08	0%
	1.10	Steam customers to convert items to steam	SF	D	3	8	L+	N/A		N/A	O&M		I	Y			0%
2. Optimize the Process																	
	2.01	Coal System Repairs	DS	A	5	1	H-	TBD	TBD	N/A	CAP	Y	M	Y	Feb-07	TBD	5%
	2.02	Spare Parts	DS	A	5	2.2	H-	\$35,000 IN '08		N/A	O&M	Y	I	N	Dec-05	Dec-10	100% of budget
	2.03	Desuperheater Controls	SF	A	5	2.3	L-	\$10,000		N/A	CAP		I	N	Jun-06	Dec-08	10%
	2.04	Heat Recovery Projects	DS	B	3	2.1	L+	\$100,000		2-4 yr	CAP	Y	M	Y	Dec-06	TBD	50%
	2.05	Desuperheater Pumps redundancy at customer	DS	A	5	3.3	M-	\$30,000		N/A	CAP		M	N	Sep-07	Jul-08	60%
	2.06	#3 Boiler grate replacement	DS	C	5	3.2	H-	\$347,000		N/A	O&M		M	N	Sep-07	Dec-09	25%
	2.07	Replacement/Additional Tools	SF	B	5	4.2	M-	\$15,000/yr		N/A	O&M		I	N	Jan-08	open	0%
	2.08	Ash System Modifications	SF	C	6	4.3	L-			N/A	CAP		M	Y	Oct-07	Dec-09	30%
	2.09	Automatic Continuous Blow Down	DS	D	3	5.3	L+	\$25,000		5 yr	CAP	Y	M	Y	Dec-06	Jul-08	10%
	2.10	Biofuel considerations	DY	D	3	5	L+	\$150,000		1 year	O&M		M	Y	Dec-05	Dec-09	25%
	2.11	Variable Frequency Drives on Pumps & Fans	SG	D	3	6.1	L+	\$1,700,000			CAP		I	N	Jan-09		0%
	2.12	Vent Valve Replacement	SG	C	2	3	L+	\$80,000			CAP		M	Y	Dec-06	Dec-08	10%
	2.13	Boiler Tuning	SG	C	3	5.1	L-	\$0		N/A	O&M		I	N	Mar-06	open	40%
	2.14	Recovery Lost Condensate from Turbine #5	SF	C	3	6.2	L+	\$10,000		6 mo	CAP		I	N	Aug-07		50%
	2.15	Up Grade Older Lower Efficient Motors	SG	C	2	5.2	M+	\$150,000			CAP		I	N	Oct-07		30%
	2.16	Polisher Regeneration Upgrade	DS	D	5	7	L-	\$60,000		N/A	CAP		I	Y	Aug-07		50%
	2.17	Additional Economizer	DS	D	3	8.2	L+	\$250,000		2 yr	CAP		M	Y	Apr-05		5%
	2.18	Electrical Efficiency Review	CV	B	3	2	L+				CAP		M	I	Jan-08	Dec-09	5%
	2.19	Coal Vacuum System	DS	B	1	3.7	M+	\$100,000		18 mo	CAP		I	N	Jun-05	Dec-09	10%
	2.20	Steam Induction to Condensing Turbines	DS	C	3	2.4	M+				CAP		M	Y	Oct-07		5%
	2.21	Redesign Plant Desuperheater Pumps	DS	D	5	5	M-	\$150,000			CAP		M	Y	May-08		5%
	2.22	Ro Demin Increase Throughput	SG	A	3	3	M	\$20,000			O&M		M	N	Mar-08	Mar-09	10%
3. Improve Safety, Health & Work Environment																	
	3.01	Post for additional Plant Personnel	MK	A	3	1	L+	\$66,000		1 year	O&M		I	N	Sep-07	Jul-08	90%
	3.02	Manholes	DS	A	4	3.1	L-			N/A	CAP		M	Y	May-05		20%
	3.03	Boiler Scaffolding	DS	C	5	5.1	L-	\$15,000		3 yr	CAP		I	N	Sep-06		25%
	3.04	Plant Platforms	SF	D	4	5	M-	\$75,000		N/A	CAP		I	Y	Mar-06		5%
	3.05	Boiler House Air Make Up Unit	SF	D	6	7	M-	\$200,000			CAP		I	Y	Dec-05		25%

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	3.06	Fill Steam Maint/Ops Superintendent Position	MK	A	2	1	L+			N/A	O&M		I	N	Feb-08	Jul-08	95%
4. Maintain Environmental Compliance																	
	4.01	Bag House #3 Bag Upgrade	DS	A	1	1.1	H-	\$120,000		N/A	CAP		I	N	Nov-07	Dec-08	70%
	4.02	Air permit renewal	DY	A	1	1.3	H-	\$10,000		N/A	CAP		M	Y	Nov-04		50%
	4.03	Wastewater permit renewal WPDES	DS	A	1	1.3	H-	\$10,000		N/A	CAP		M	Y	Nov-04		90%
	4.04	Site remediation	DS	A	1	1.4	L-	\$5,000		N/A	O&M		M	Y	Aug-07	Dec-08	80%
	4.05	Noise resolution	DS	A	1	3	L-	\$19,600	\$10,000	N/A	CAP		I	Y	Mar-06	Jun-08	100%
	4.06	SWPPP update	DS	A	1	3.4	L-	\$2,000		N/A	O&M		I	Y	Apr-08	Jul-08	0%
	4.07	Training for Smoke recorder	SF	A	1	4.1	L-	\$3,000		N/A	O&M		I	N	Apr-08	Dec-08	0%
	4.08	Site Paving	DS	D	6	8.1	M-	\$49,000		N/A	CAP		I	N	Jun-03		5%
	4.09	City Sewer Permit	DS	A	1	2	L	\$2,000		N/A	CAP		I	Y	Jun-05	Apr-08	100%
5. Improve Organizational Procedures																	
	5.01	Operation Schedule for 2007 & 2008.	SG	A	5	2.1	L	N/A		N/A	N/A		I	N	Sep-07	Dec-08	30%
	5.02	Steam Plant Standard Operating Procedures	SF	C	5	3.3	L+	N/A		N/A	N/A		I	N	Mar-06	open	20%
	5.03	Sonoco Boiler Operations	SF	A	6	3.1	L-	N/A		N/A	N/A		I	N	Oct-04		10%
	5.04	Model for Operators and Managers	SG	C	3	4.2	L+	N/A		N/A	NA		I	N	Feb-07	open	85%
	5.05	Operation Reports and Meetings	SG	B	5	4.1	L+	N/A		N/A	NA		I	N	Apr-06		10%
	5.06	Computerized Maintenance System	SG	D	5	6.4	M+	\$10,000		N/A	CAP		I	N	Jan-05		10%
6. Develop Team Members																	
	6.01	Safety Training	LH	A	4	1	L-	N/A		N/A	O&M		I	N	open	open	CONT
	6.02	PRB Coal Handling training	DS	B	4	2.3	L-	\$12,000		N/A	O&M		I	N	open	open	CONT
	6.03	RO Training Operators	DS	A	5	3.6	L	\$3,000		N/A	O&M		I	N	open	open	CONT
	6.04	Training on the DCS System	DS	D	5	5.2	L-	\$3,000		N/A	O&M		I	N	open	open	CONT