

PSCo Coal Stations

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
ES Arapahoe Plant					
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$ 6,558,023	\$ 7,108,818	\$ 7,411,834	\$ 8,453,561	\$ 8,295,922
Fuel	\$ 14,911,191	\$ 13,030,310	\$ 13,062,891	\$ 18,055,886	\$ 20,499,930
Water Cost (total water cost, object 723037)	\$ 179,311	\$ 463,590	\$ 281,908	\$ 447,273	\$ 239,206
Maintenance costs excl. upgrades (excl. Xcel labor)	\$ 2,463,703	\$ 3,814,472	\$ 2,228,872	\$ 2,528,019	\$ 2,788,522
Plant upgrade costs (none, these items would be capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Ash Disposal (estimated, began tracking by object in 2007)	\$ 377,140	\$ 433,191	\$ 360,617	\$ 575,408	\$ 932,839
Emission costs for SO2 (essentially MERP costs)	\$ 903,635	\$ 537,420	\$ 612,198	\$ 786,639	\$ 849,539
Emission costs for NOX (low NOX burners, not tracked seperately)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for Mercury (none incurred to date)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for other pollutants (none identified)	\$ -	\$ -	\$ -	\$ -	\$ -
ES Cameo Plant					
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$ 3,552,582	\$ 3,858,017	\$ 4,233,751	\$ 4,422,539	\$ 4,169,267
Fuel	\$ 8,694,515	\$ 8,105,952	\$ 9,729,161	\$ 9,714,611	\$ 11,158,304
Water Cost (total water cost, object 723037)	\$ -	\$ -	\$ 114,012	\$ 118,324	\$ 138,330
Maintenance costs excl. upgrades (excl. Xcel labor)	\$ 792,063	\$ 800,938	\$ 879,269	\$ 2,190,645	\$ 954,233
Plant upgrade costs (none, these items would be capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Ash Disposal (estimated, began tracking by object in 2007)	\$ 523,193	\$ 554,734	\$ 562,586	\$ 541,644	\$ 736,803
Emission costs for SO2	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for NOX (low NOX burners, not tracked seperately)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for Mercury (none incurred to date)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for other pollutants (none identified)	\$ -	\$ -	\$ -	\$ -	\$ -
ES Cherokee Plant					
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$ 16,328,267	\$ 18,000,053	\$ 18,561,570	\$ 20,811,293	\$ 19,391,716
Fuel	\$ 59,726,850	\$ 61,028,800	\$ 66,672,114	\$ 79,227,700	\$ 84,536,547
Water Cost (total water cost, object 723037)	\$ 606,498	\$ 1,092,653	\$ 1,512,754	\$ 1,774,170	\$ 1,773,963
Maintenance costs excl. upgrades (excl. Xcel labor)	\$ 8,688,655	\$ 9,418,104	\$ 7,662,936	\$ 10,210,794	\$ 8,439,595
Plant upgrade costs (none, these items would be capital)	\$ -	\$ -	\$ -	\$ -	\$ -
Ash Disposal (estimated, began tracking by object in 2007)	\$ 4,408,923	\$ 4,881,880	\$ 4,872,890	\$ 7,204,139	\$ 6,980,664
Emission costs for SO2 (essentially MERP costs)	\$ 3,517,171	\$ 2,973,691	\$ 3,672,452	\$ 4,136,674	\$ 4,750,519
Emission costs for NOX (low NOX burners, not tracked seperately)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for Mercury (none incurred to date)	\$ -	\$ -	\$ -	\$ -	\$ -
Emission costs for other pollutants (none identified)	\$ -	\$ -	\$ -	\$ -	\$ -
ES Comanche Plant					
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$ 9,874,308	\$ 11,391,096	\$ 12,029,409	\$ 13,757,330	\$ 14,884,716
Fuel	\$ 37,225,286	\$ 34,611,803	\$ 36,961,819	\$ 56,758,421	\$ 53,184,521

Water Cost (total water cost, object 723037)	\$	2,506,281	\$	2,324,175	\$	2,389,879	\$	2,698,642	\$	2,839,375
Maintenance costs excl. upgrades (excl. Xcel labor)	\$	3,083,447	\$	8,867,051	\$	8,705,150	\$	4,283,168	\$	6,690,599
Plant upgrade costs (none, these items would be capital)	\$	-	\$	-	\$	-	\$	-	\$	-
Ash Disposal (estimated, began tracking by object in 2007)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for SO2	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for NOX (low NOX burners, not tracked seperately)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for Mercury (none incurred to date)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for other pollutants (none identified)	\$	-	\$	-	\$	-	\$	-	\$	-
ES Pawnee Plant										
		<u>2003</u>		<u>2004</u>		<u>2005</u>		<u>2006</u>		<u>2007</u>
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$	10,037,160	\$	11,660,368	\$	12,649,572	\$	12,962,069	\$	11,799,715
Fuel	\$	40,194,205	\$	27,383,595	\$	31,655,512	\$	45,849,514	\$	42,469,608
Water Cost (total water cost, object 723037)	\$	494,678	\$	615,061	\$	621,111	\$	773,020	\$	691,637
Maintenance costs excl. upgrades (excl. Xcel labor)	\$	2,706,363	\$	4,623,127	\$	8,022,690	\$	5,090,478	\$	3,172,922
Plant upgrade costs (none, these items would be capital)	\$	-	\$	-	\$	-	\$	-	\$	-
Ash Disposal (estimated, began tracking by object in 2007)	\$	-	\$	-	\$	-	\$	-	\$	35,000
Emission costs for SO2	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for NOX (low NOX burners, not tracked seperately)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for Mercury (none incurred to date)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for other pollutants (none identified)	\$	-	\$	-	\$	-	\$	-	\$	-
ES PSCo share of Hayden Plant										
		<u>2003</u>		<u>2004</u>		<u>2005</u>		<u>2006</u>		<u>2007</u>
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$	5,302,756	\$	5,566,387	\$	6,098,489	\$	6,560,311	\$	5,933,232
Fuel	\$	19,841,688	\$	20,997,490	\$	19,582,422	\$	31,898,100	\$	34,961,299
Water Cost (total water cost, object 723037)	\$	-	\$	5,709	\$	20,148	\$	17,339	\$	28,365
Maintenance costs excl. upgrades (excl. Xcel labor)	\$	3,065,035	\$	1,918,580	\$	1,541,746	\$	4,246,207	\$	2,287,821
Plant upgrade costs (none, these items would be capital)	\$	-	\$	-	\$	-	\$	-	\$	-
Ash Disposal (estimated, began tracking by object in 2007)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for SO2 (lime, estimated 2003-4)	\$	750,000	\$	800,000	\$	876,792	\$	974,333	\$	1,398,647
Emission costs for NOX (low NOX burners, not tracked seperately)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for Mercury (none incurred to date)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for other pollutants (none identified)	\$	-	\$	-	\$	-	\$	-	\$	-
ES Valmont Plant										
		<u>2003</u>		<u>2004</u>		<u>2005</u>		<u>2006</u>		<u>2007</u>
Labor (Xcel Labor, O&M and Fuel Handling, Loaded)	\$	5,469,222	\$	6,500,542	\$	6,664,652	\$	7,203,640	\$	6,862,820
Fuel	\$	18,337,775	\$	17,165,266	\$	22,344,786	\$	23,078,234	\$	26,163,353
Water Cost (total water cost, object 723037)	\$	-	\$	34,422	\$	148,317	\$	107,313	\$	57,023
Maintenance costs excl. upgrades (excl. Xcel labor)	\$	1,174,854	\$	1,795,550	\$	1,056,126	\$	1,478,613	\$	1,562,944
Plant upgrade costs (none, these items would be capital)	\$	-	\$	-	\$	-	\$	-	\$	-
Ash Disposal (estimated, began tracking by object in 2007)	\$	341,060	\$	441,467	\$	393,223	\$	318,433	\$	447,700
Emission costs for SO2 (essentially MERP costs)	\$	1,262,667	\$	1,212,814	\$	723,043	\$	875,193	\$	704,697

Emission costs for NOX (low NOX burners, not tracked seperately)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for Mercury (none incurred to date)	\$	-	\$	-	\$	-	\$	-	\$	-
Emission costs for other pollutants (none identified)	\$	-	\$	-	\$	-	\$	-	\$	-