

**Fiscal Year 2008
Columbia Generating Station
Long Range Plan**





Item Description	FY08	FY09	FY10	FY11	FY12	FY13
Direct and Indirect O&M Costs						
Baseline costs	\$105,255	\$97,995	\$103,544	\$98,234	\$104,747	\$99,860
Outage Costs (Incremental)	\$974	\$28,000	\$750	\$21,000	\$750	\$21,000
Admin / General (A&G)	\$53,708	\$51,690	\$57,502	\$57,271	\$63,695	\$63,884
O&M Projects	\$18,006	\$54,925	\$28,649	\$57,357	\$15,210	\$51,282
Subtotal Direct & Indirect O&M Costs	\$177,943	\$232,610	\$190,445	\$233,862	\$184,402	\$236,026
Escalation on Direct & Indirect	\$0	\$6,217	\$9,346	\$18,825	\$17,672	\$31,731
Subtotal Direct & Indirect O&M Costs	\$177,943	\$238,827	\$199,791	\$252,687	\$202,074	\$267,757
Capital Costs						
Capital Projects	\$44,464	\$97,023	\$26,311	\$63,983	\$24,720	\$49,728
Subtotal Capital Costs	\$44,464	\$97,023	\$26,311	\$63,983	\$24,720	\$49,728
Escalation on Capital Costs	\$0	\$3,192	\$1,762	\$6,539	\$3,428	\$8,773
Subtotal Capital Costs	\$44,464	\$100,215	\$28,073	\$70,522	\$28,148	\$58,501
Fuel Related Costs						
Nuclear Fuel Amortization	\$33,522	\$31,696	\$35,933	\$32,689	\$35,835	\$32,685
Spent Fuel Fee	\$8,056	\$8,059	\$9,103	\$8,281	\$9,078	\$8,280
Loaned Fuel Revenues	\$0	\$0	\$0	\$0	\$0	\$0
UEDD	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Fuel Related Costs	\$41,578	\$39,755	\$45,036	\$40,970	\$44,913	\$40,965
Escalation on Fuel Related Costs	\$0	\$1,391	\$3,208	\$4,454	\$6,626	\$7,689
Subtotal Fuel Related Costs	\$41,578	\$41,146	\$48,244	\$45,424	\$51,539	\$48,654
Total Unescalated	\$263,985	\$369,388	\$261,792	\$338,815	\$254,035	\$326,719
Total Escalation	\$0	\$10,800	\$14,316	\$29,817	\$27,726	\$48,193
Total Costs - Industry basis	\$263,985	\$380,188	\$276,108	\$368,632	\$281,761	\$374,912
Total Net Generation (Gwh)	9,480	8,452	9,582	8,717	9,556	8,716
Outage Days *	0	38	0	28	0	28
Revised Outage Days						
Cost of Power (Cents per Kwh)	2.78	4.50	2.88	4.23	2.95	4.30

Key Assumption/Qualifications

Escalation Rate = 3.5% starting FY 09
Exception benefits @ 6%

