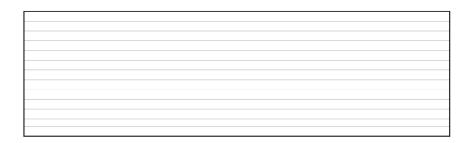


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From: Manary,David (BPA) - LG-7 Sent: Mon Aug 29 14:25:30 2022

To: Sonoda, Cherie D (BPA) - PGAC-RICHLAND; Smith, Glen A (BPA) - PG-5; Todd, Wayne A (BPA) - PGA-

6

Subject: FW: CF Budget 22 and 23 Comparison

Importance: Normal

Attachments: Cowlitz Falls Budget 22 23 Comparison.pdf

FYI-

I think I already know the answer to my question but I want to play dumb. If they have provided the prioritization then I'll get back to Allen and say so. But it was understanding from our previous conversations that no such info had been provided.

Dave

From: Manary, David (BPA) - LG-7
Sent: Monday, August 29, 2022 2:22 PM
To: Allen Unzelman <allen@vanderstoep.com>
Subject: RE: CF Budget 22 and 23 Comparison

Allen,

Thanks for providing this. I assume as part of the creation of this capital program there is some type of prioritization of all these capital projects. Can you provide that? I know from my previous budgeting days I wouldn't even know where to begin having a meaningful conversation without knowing which are the critical projects that need to be addressed immediately. And I apologize if our budget folks already have that info; I haven't spoken to them about those details yet.

Dave

From: Allen Unzelman < allen@vanderstoep.com>

Sent: Monday, August 29, 2022 1:03 PM

To: Manary, David (BPA) - LG-7 < dbmanary@bpa.gov>
Subject: [EXTERNAL] CF Budget 22 and 23 Comparison

Hi Dave:

I've attached a very general breakdown of the 22 and 23 budgets for Cowlitz Falls.

When we last spoke, I mentioned that from most of my conversations with staff on our end, it seemed that it was the capital projects and *not* the O&M pushing the 23 numbers upward. The attached sheet reflects this, with OR&R increasing from \$4m to \$15m.

I understand this is still an increase that needs to be worked out between our clients, but I at least

wanted to identify where the increases were coming from to inform future conversations.

Thanks!

Allen

Allen C. Unzelman

Vander Stoep, Blinks, Jones, & Unzelman 345 N.W. Pacific Avenue PO Box 867 Chehalis, WA 98532 P: 360.748.9281 F: 360.748.3184 Allen@vanderstoep.com

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2023 - 2024 CIT Bauget (2022 tol Telefelice)		Budget Year	1			
		2022 R1		2023		2024
0&M	\$	3,119,480	\$ 0	2,516,110	\$ 2,	2,113,860
Fish & Wildlife	\$	210,380	\$	238,740	s	137,300
Maintenance	S	1,767,950	\$	1,333,900	\$ 1,	1,054,900
Operations	\$	291,040	\$	262,600	s	230,640
Recreation	\$	416,800	\$	306,760	\$	307,660
Taxes	\$	65,100	ŝ	65,100	\$	65,100
Training & Travel	\$	191,850	ŝ	109,110	÷	112,760
Transmission	\$	63,000	\$	62,000	₩.	62,000
Wage, Benefits, & Taxes	\$	113,360	\$	137,900	*	143,500
Special O&M	\$	4,180,950	\$	5,098,660	\$ 5,	5,238,360
General	\$	1,004,700	\$	1,094,460	\$ 1,	1,058,560
Operations	\$	39,000	\$	57,300	s	57,400
Training & Travel	₩.	23,800	Š	26,800	45	16,300
Wage, Benefits, & Taxes	Φ.	3,113,450	\$	3,920,100	\$ 4,	4,106,100
Wheeling	\$	768,000	\$	791,000	\$	815,000
Wheeling	\$	768,000	\$	791,000	s	815,000
OR&R	\$	4,004,670	\$	15,093,900	\$ 3,	3,814,000
Fish & Wildlife	•	'	€	955,000	₩.	360,000
Fleet	\$	37,000	\$	000'06	₩.	72,000
Maintenance	\$	2,292,270	\$	13,723,900	\$ 3,	3,037,000
Operations	\$	75,400	\$	105,000	45	85,000
Recreation	\$	1,600,000	\$	220,000	\$	260,000
REV	\$	(12,073,100)	\$ (0	(23,499,670)	\$ (11,	(11,981,220)
Wheeling	\$	(768,000)	\$	(791,000)	\$	(815,000)
Project Reimbursement	₩.	(11,206,100)	\$	(22,609,670)	\$ (11,	\$ (11,067,220)
BPA Project Reimbursement	€\$	(10,505,585)	\$ (9	(22,609,670) \$ (11,067,220)	\$ (11,	067,220)
BPA Project Reimbursement - 2021 Carry Over	\$	(700,515)				
BPA Project Reimbursement - Contingent	\$					
Project Revenue	\$	(000'66)	\$ (0	(000'66)	\$	(000'66)
Campground Revenue (Net of Service Fees)	\$	(92,000)	\$ (0	(92,000)	\$	(95,000)
Interest Income	\$	(4,000)	\$ (((4,000)	\$	(4,000)
Grand Total	\$	'	√S	. ,	Ş	

2023-2024 CFP Budge

Deckert FOIA - 0176

From: Sonoda, Cherie D (BPA) - PGAC-RICHLAND

Sent: Tue Oct 18 13:59:14 2022 To: Smith,Glen A (BPA) - PG-5 Subject: FW: CFP Budget Importance: Normal

Attachments: 2023 - 2029 CFP Budget Summary.pdf; 2023 - 2029 CFP Budget Detail (a).pdf; 2023 - 2029 CFP Budget Detail (b).pdf; 2023 - 2029 CFP Budget Expense Categories.pdf; 2023 - 2029 CFP Budget ORR.pdf; CFP New Positions.pdf; Network Administrator I.pdf; Procurement Contracting Specialist -

DRAFT.pdf; Fish and Wildlife Technician.pdf

This includes the additional head count as well as the changes they propose to the LCPUD shared employees.

From: Brad Ford
 scraf@lcpud.org> Scraf: Friday, October 7, 2022 6:32 PM

To: Smith,Glen A (BPA) - PG-5 <gasmith@bpa.gov>; Sonoda,Cheric D (BPA) - PGAC-

RICIILAND <csonoda@bpa.gov>

Cc: Nichole Lantau <Nicholel@lcpud.org>; Joe First <joef@lcpud.org>

Subject: [EXTERNAL] CFP Budget

Hello,

As noted in Chris's letter of October 4, 2022, attached are updated budget documents and supplemental information regarding the three additional positions.

An updated 2023/2024 Budget Revisions will be forwarded tomorrow.

We look forward to continuing our discussions.

Thank you, Brad 360.740.2417

Brad Ford

Chief Financial Officer | Lewis County PUD | www.lcpud.org o:(360) 748-9261 | d:(360) 740-2417 | e:bradf@lcpud.org 321 NW Pacific Ave | PO Box 330 | Chehalis, WA 98532-0330

Public Utility District No. 1 of Lewis County is required to comply with the Washington Public Records Act, RCW Ch.42.56. Information submitted via e-mail, including personal information may be subject to disclosure as a public record.

From: Smith,Glen A (BPA) - PG-5 Sent: Tue Aug 02 14:36:15 2022 To: Manary,David (BPA) - LG-7

Subject: FW: FY23 Budget - BPA Comments and Prep for Budget Meeting

Importance: Normal

Attachments: image001.jpg; image002.jpg; image003.jpg; image004.jpg; image005.jpg; image006.jpg;

Copy of 2023 - 2029 DRAFT 07.26.2022_BPA initial questions (smith edits).xlsx

Dave,

I wanted to ask if you would like more coordination on budget related communications with Lewis County. I coordinated this response with Cherie as I wanted to get them thinking about issues for the upcoming budget meeting tomorrow. I am very concerned about the high budget request and will try and understand their perspective. If they are going to pursue this "ask for the world" approach, it will be another difficult year.

Glen

From: Smith,Glen A (BPA) - PG-5 Scnt: Tuesday, August 2, 2022 2:29 PM To: Brad Ford

Fradf@lcpud.org>

Cc: Sonoda, Cherie D (BPA) - PGAC-RICIILAND <csonoda@bpa.gov>Subject: FY23 Budget - BPA Comments and Prep for Budget Meeting

Hi Brad,

Thanks for sending the budget over and we appreciate the details that is on the spreadsheet. I'm new to this process, so please bear with me while I learn how the budget process is managed. We have reviewed the initial budget at a very high level and have some topics that we would like to discuss at the budget meeting tomorrow.

- 1. We want to confirm that we are working towards an approved FY23 budget by December of this year. We do appreciate the additional years projections as it is very helpful in understanding long range OR&R plans.
- 2. We are very concerned about the large increase in the FY23 budget in comparison with FY22. BPA's direct funding is paid for by our rate payers based on a two year rate setting process. We project our costs which include direct funding costs for Cowlitz Falls and many other hydropower projects. As such, we manage our direct funded budgets by setting targets for the upcoming budget cycle. These targets are not set in stone, but should slightly increase from the previous year for routine work. The routine work identified in your budget is significantly above last years budgeted amount.
- a. We would like to understand more about this increase and would appreciate the additional FY22 expenditures associated with each line item as this will help to understand shortfalls and overruns to assist in determining the adequacy of FY23's budget.
- b. We would like to propose that we set a FY23 budget target that is +/- 3% of FY22's budget,

prioritize the line items to their criticality and then work to justify those items that are still deemed critical or cannot be deferred and exceed the budget target. This process is generally followed by most of the Federal hydropower projects and it is a management approach that BPA is familiar with.

- We also noticed that there was no labor included in the budget. As I've not reviewed budgets or have previous involvement with budgets for Cowlitz Falls, can you confirm if labor is included or if it will be included?
- We've attached the budget sheet and we have initially highlighted some line items in yellow that we would like to discuss in more detail at a later date. There is one item in Red that is under legal review and we will await the legal determination before discussing this item as part of the FY23 budget.

At this point, I think it would be best to discuss the items above before diving into the details of various line items. Justification sheets will be needed for those OR&R items that are over \$100K and some sort of prioritization of line items would be helpful in this process.

Kindest regards,

Glen

Glen A. Smith

Senior Policy Advisor | PG-5 **Bonneville Power Administration** gasmith@bpa.gov | P 503-230-3105 | C (b)(6)







From: Carlson, Debbie (BPA) - PGAC-RICHLAND

Sent: Wed Jul 27 17:05:45 2022 To: Smith,Glen A (BPA) - PG-5 Subject: FY 2021 CFP Budget too!

Importance: Normal

Attachments: CFP OY 2021 Budget approval.pdf

From: Smith, Glen A (BPA) - PG-5 < gasmith@bpa.gov>

Sent: Wednesday, July 27, 2022 6:20 AM

To: Carlson, Debbie (BPA) - PGAC-RICHLAND <dcarlson@bpa.gov>; Sonoda, Cherie D (BPA) -

PGAC-RICHLAND <csonoda@bpa.gov>

Cc: Manary, David (BPA) - LG-7 < dbmanary@bpa.gov>

Subject: RE: DRAFT - CFP 2023/2024 Budget

I see a lot of overall variability in the budget amounts. Should we be pressing for a stable budget with inflation based increases between years? There are some things that could be delayed in order to reduce the amount of fluctuation between years. I don't know what last year's budget looked like, but, I imagine that this year's request is higher.

From: Carlson, Debbie (BPA) - PGAC-RICHLAND < dcarlson@bpa.gov>

Sent: Wednesday, July 27, 2022 6:14 AM

To: Smith, Glen A (BPA) - PG-5 < gasmith@bpa.gov>; Sonoda, Cherie D (BPA) - PGAC-

RICHLAND < csonoda@bpa.gov>

Cc: Manary, David (BPA) - LG-7 < dbmanary@bpa.gov>

Subject: DRAFT - CFP 2023/2024 Budget

I have started looking at the budget and writing notes about the line items. Some are normal, routine items that do not raise a concern for me – others are causing the hair on the back of my neck to raise. They are asking for a lot of way different items than I have ever seen on any budget before. Maybe that is good, but I wonder what is causing the thinking behind the new requests. I hope to have my effort done and out to you by the time you sign in on Thursday morning. If you have questions about my usual rants – let me know.

From: Smith,Glen A (BPA) - PG-5 Sent: Fri Aug 19 12:53:03 2022

To: Glen Smith

Subject: FW: DRAFT - CFP 2023/2024 Budget

Importance: Normal

Attachments: 2023 - 2024 CFP Budget.pdf; 2023 CFP Direct Labor.pdf; 2024 CFP Direct Labor.pdf; 2023

CFP Support Labor.pdf; 2024 CFP Support Labor.pdf

From: Brad Ford
 sent: Thursday, August 18, 2022 1:20 PM

To: Smith,Glen A (BPA) - PG-5 <gasmith@bpa.gov>; Sonoda,Cherie D (BPA) - PGAC-

RICHLAND <csonoda@bpa.gov>

Cc: Nichole Lantau <Nicholel@lcpud.org>; Joe First <joef@lcpud.org>

Subject: [EXTERNAL] DRAFT - CFP 2023/2024 Budget

Hi Glen and Cherie,

Attached for your review is the DRAFT of the CFP 2023/2024 Budget (including wages/benefits and revenues), 2023/2024 Direct Labor and 2023/2024 Support Labor.

Sorry for the delay in forwarding - looking forward to our discussion tomorrow.

Thank you, Brad 360,740,2417

Brad Ford

Chief Financial Officer | Lewis County PUD | www.lcpud.org o:(360) 748-9261 | d:(360) 740-2417 | e:bradf@lcpud.org 321 NW Pacific Ave | PO Box 330 | Chehalis, WA 98532-0330

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Deckert FOIA - 0191 27300285(01).pdf

From: Sonoda, Cherie D (BPA) - PGAC-RICHLAND

Sent: Tue Aug 02 15:33:32 2022 **To**: Smith,Glen A (BPA) - PG-5

Subject: FW: SOB Importance: Normal

Attachments: Final FY 2015.pdf; Final FY 2016.pdf; Final FY 2017.pdf; Final FY 2018.pdf; [EXTERNAL] RE: **EXTERNAL EMAIL** Status of the Budget - FY 2019; [EXTERNAL] RE: **EXTERNAL EMAIL** BPA review: 15-Month Budget Adjustments; FW: OY 2022 CFP Budget; 2020 Final CFP Budget Detail.pdf

Hi Glen,

Attached is the final status of budget (SOB) for FY15-FY19 and shows cost bins. Summary of budgeted amounts below. It was easier for me to pull than the SOB, but to have a better comparison, I am thinking I will need to pull the budget submissions. I am hoping this is helpful for now, since its taking me a bit to orient myself with Debbie's files.

FY15- \$3.7M FY16- \$3.9M FY17- \$4.5M FY18- \$4.4M FY19- \$4.4M FY20- \$5.1M

FY21- \$7.8M

FY22 -\$10.5M

From: Carlson, Debbie (BPA) - PGAC-RICIILAND <dcarlson@bpa.gov>

Sent: Friday, September 18, 2020 12:51 PM

To: Sonoda, Cherie D (BPA) - PGAC-RICHLAND <csonoda@bpa.gov>

Subject: SOB

FY23 OR&R

Kiona Creek Enhancement

Issues:

Additional Questions:

Man-Made Island Canal - Design

* 5-Ton Bridge Crane

- Will the 5 ton capacity be high enough to handle loading of equipment during a major over haul such as the rotor, stator, turbine shaft, and turbine as stated in the justification sheet? BPA had requested information on how CFP determine the 5 ton loading capacity. Please include this information on the JS (i.e. largest component/equipment weight removed during maintenance).
- What is the urgency of moving this project up as it is recommended to take place in '27 in the last LRP update in '19?
- How does this project rank in priority and urgency in regards to the other projects under \$1M?
- Please provide an updated JS. During previous JS discussions, BPA had expressed concern that the cost estimate was low. Since the JS process had been created, there has been significant cost growth from \$500K to ~\$1.367M (including prior actuals; 173%). It seems the cost identified on the FY23 budget (\$1.355M) and June 2022 JS (\$650K) do not match. Please update JS and ensure correct FY22 amounts as well.
- Why did the costs increase significantly?
- Can installation be completed over one year?
- This investment was a contested item. Need to develop a mutually agreed upon NPV or cost benefit ratio calculation.

Battery Bank Replacement/Battery Chargers

- Are there industry standards that the batteries or chargers do not meet?
- For example, what are the recommended holding tolerances are industry standards for battery bank voltages under load?
- How do these two projects rank in criticality and priority with other projects under \$500K?

* Boat Barrier Replacement – Installation

- Was the best value alternative selected? As identified in the JS, though "the new design should take into consideration security improvements," it "might not completely address all security concerns." This boat barrier is to be used as a line of demarcation not necessarily impenetrable.
- Need overall analysis of Trash Rake Design, Trash Rake Removal System and Boat Barrier Installation to ensure that all systems are sized, positioned and operate in the most effective manner to remove trash from the river.
- Bonneville would expect the results of the analysis/study to inform the design of each system.
- Please provide an updated JS of the alternatives considered. Please update the alternatives and cost estimates associated with each on the JS. Please include differing schedules.
- What are the design requirements? Has the design been completed that determines the placement of supports, size of barrier and configuration/placement? If not, what funds have been expended in FY22 and what remaining portions of the design will need to be completed in FY23?
- There has been significant cost growth from \$371K to ~\$1.96M (428%). During previous JS discussions, BPA had made mention of the concern that the cost estimate was low. Note: Understood the original estimate was a class 5 estimate; it is still almost twice as much as the high range of the thresholds on the JS.
- What permits are needed for this work and when are the required to be in place to support replacement operations?

* Debris Barrier Coating & Cathodic Protection – Construction

- High uncertainty of when USACE will issue a permit. Project has high likelihood of not being executed in '23.

* Drainage Gallery Air Supply - Alternative Analysis

Elevator Controls – Design

- How does this project rank in criticality and priority with other projects under \$500K?

* Generator Protective Relay Replacement - Design

* Sluice Gate Replacement - Design 2

- The JS needs to be updated. Cost estimate in the FY23 budget does not match the JS.

- What is the current status of the project? Based on the schedule from June 21st 2022, JS indicates that the design will not be completed until March 2023. Is this correct?
- Is the FY23 budget costs based on an updated cost estimate? Note: BPA asked that CFP use the current cost estimates so there is a note on the JS that indicates CFP believes this project will be closer to \$10M. There should be a cost estimate to support the budget costs. Cost estimates and schedules for all alternatives should be updated.

* Spillway 4 Rail Extension – Construction

- Justification sheets say that an alternative analysis will be complete and alternatives discussed with BPA. Has this happened? What was the outcome and agreement of path forward? Why wasn't Alternative 3, with cribbing selected?
- Please update the JS. Current JS (dated October 19 2021) still reads as though we are waiting for the 2021 alternative analysis.
- Is the design complete? If so, did the design follow the recommendations laid out in the alternatives analysis? Which sub-alternative was used (upstream bridge retrofit, new downstream bridge, new pier 9 support, new pier 10 support; table 4-1 of alternatives analysis)?
- Please incorporate updated cost estimate and schedule. Currently, JS indicates total overall costs at \$2.568M but the FY23 budget has construction at ~\$4.1M. This seems more accurate with FCRPS crane rail replacement (vs extension) costs but is it based on an updated cost estimate?
- Will construction be able to be completed in FY23?
- As previously requested, need more information regarding upcoming year projects and overcrowding in the constraints and alternative 3 section of the JS (i.e. construction would be scheduled outside of flood season).
- Is there a correlation between the "Bridge Sections Inspections & Analysis" budget line entry and the "Spillway 4 Rail Extension" entry?
- This investment was a contested item. Need to develop a mutually agreed upon NPV or cost benefit ratio calculation.

Spillway Gate Control - Alternative Analysis

- Is this line item OR&R or expense as typical alternative analysis are expensed.
- Why is this line item a priority this year?

* Transmission Line Access - Bridge Replacement

- Determine need and alternatives. Lewis has stated that there may be alternatives to the bridge replacement and access to the transmission lines.

* Trash Rake Design

- Need overall analysis of Trash Rake Design Trash Rake Removal System and Boat Barrier Installation to ensure that all systems are sized, positioned and operate in the most effective manner to remove trash from the river.
- Bonneville would expect the results of the analysis/study to inform the design of each system.

* Trash Removal System – Design

- Need overall analysis of Trash Rake Design, Trash Rake Removal System and Boat Barrier Installation to ensure that all systems are sized, positioned and operate in the most effective manner to remove trash from the river.
- Bonneville would expect the results of the analysis/study to inform the design of each system.
- Please update the JS with the most up to date information. Is CFP waiting to the study/assessment to be completed prior to updating the JS? If not, please include any alternatives you have been informed of. Currently, the JS states "alternatives will be added after study."

Unit Instrumentation - Alternative Analysis

- Are alternative analysis an expense item or capitalized?
- How does this project rank in priority in respect to other \$500K and below projects?

Unit Turbine Gage Board Inputs into SCADA – Installation

- Does this work include programing of SCADA? If so, is it double counted with O&M line item of SCADA support?
- is this work supporting other work such as new instrumentation or data points?
- How does this project rank in priority in respect to other \$500K and below projects?

* Campground & Day Use Park Paving

- Is this work expense or OR&R? It seems like it's a repair project.

Campground A Loop Restroom - Design

Department of Energy



Bonneville Power Administration Mail Drop 1399 P.O. Box 968 Richland, Washington 99352-0968

POWER SERVICES

June 6, 2022

In reply refer to: 1. Bradley Ford email to Cherie Sonoda, "RE: BPA review: 15-Month Budget Adjustments", dated September 20, 2021.

> Bradley Ford letter to Debbie Carlson, "Operating Working Capital", dated April 22, 2022

Mr. Brad Ford, Chief Financial Officer Public Utility District #1 of Lewis County P.O. Box 330 Chehalis WA 98532-0330

Dear Mr. Ford:

By this letter, the Bonneville Power Administration (Bonneville) approves the Cowlitz Falls Project (CFP) 15-month Operating Year (OY) 2021 Budget as documented in your correspondence to Cherie Sonoda, dated September 20, 2021, as noted in reference #1 above, and agreed to by both parties.

On March 2, 2021, Lewis County PUD #1 (District) and Bonneville reached a Partial Settlement Agreement whereby Bonneville was required to send the District and additional \$218,140.00 to make the District "whole" for OY 2021. The District communicated to Bonneville that the amount "due" was not to be remitted, since it would increase the OY 2021 underrun amount.

The District's OY 2021 CFP Budget called for Bonneville to provide the CFP \$7,816,840.00 for the OY. On April 22, 2022, (reference #2 above) you noted an underrun in OY 2021 spending of \$812,277.00, of which \$111,762.00 was due to unreconciled differences from the budgeted amount.

The underrun of \$700,515.00 as shown on the 2021 Operating Year Financial Account Summary will be used to offset the OY 2022 CFP Budget. Bonneville understands the \$111,762.00 will be investigated by the District to determine the source of excess cash on hand. Once determined, Lewis will follow guidelines under the Power Purchase Agreement concerning excess working capital.

In Bonneville's forthcoming approval letter for the District's OY 2022 CFP Budget, Bonneville will reduce the amount requested by the District by the \$700,515.00.

Any issues concerning the CFP should be directed to Bonneville's point of contact for the CFP, Debbie Carlson at (509) 372 5751 or dcarlson@bpa.gov.

Sincerely,

Cherie Sonoda, Nuclear Supervisor Contract Generating Resources

ecc:

Mr. Joe First, Lewis

Ms. Michelle Holmes, Lewis

Ms. Nichole Lantau, Lewis

Mr. Chris Roden, Lewis

Mr. Doug Streeter, Lewis

Ms. Wendy Wood, Lewis

Messrs. T. Cournyer, M. Kelly, E. Rothlin, Commissioners

	2023	2024	2025	2026	2027		2028	2029
Fish & Wildlife	\$ 399,440	\$ 487,800	\$ 1,281,100	\$ 1,500,200	\$ 893,780	\$	1,266,870	\$ 390,15
Fleet	\$ 85,000	\$ 72,000	\$ 30,000	\$ 83,000	\$ 83,000	\$	45,000	\$ 45,00
General	\$ 1,169,040	\$ 1,113,560	\$ 1,115,260	\$ 1,141,410	\$ 1,172,510	\$	1,215,410	\$ 1,248,98
Maintenance	\$ 16,596,600	\$ 4,288,400	\$ 8,134,600	\$ 9,178,100	\$ 3,827,300	\$	3,445,300	\$ 3,200,90
Operations	\$ 456,200	\$ 371,340	\$ 374,240	\$ 379,180	\$ 379,880	\$	394,320	\$ 399,92
Recreation	\$ 525,760	\$ 566,660	\$ 318,760	\$ 592,460	\$ 832,280	\$	333,280	\$ 344,76
Taxes	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,100	\$	65,100	\$ 65,10
Training & Travel	\$ 124,535	\$ 128,060	\$ 94,400	\$ 97,300	\$ 85,300	\$	83,700	\$ 87,70
Transmission	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 60,000	\$	60,000	\$ 60,00
Wage, Benefits, & Taxes	\$ 4,058,000	\$ 4,249,600	\$ 4,246,650	\$ 4,368,700	\$ 4,494,500	\$	4,495,000	\$ 4,495,00
Wheeling	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Project Revenue	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$	(295,000)	\$ (295,00
REV	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$	(295,000)	\$ (295,00
Campground Revenue (Net of Service Fees)	\$ (95,000)	\$ (95,000)	\$ (95,000)	\$ (95,000)	\$ (95,000)	\$	(95,000)	\$ (95,00
Interest Income	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$	(200,000)	\$ (200,00
Project Reimbursement	\$ (23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$ (17,172,450)	\$ (11,598,650)	\$	(11,108,980)	\$ (10,042,5
REV	\$ (23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$ (17,172,450)	\$ (11,598,650)	\$	(11,108,980)	\$ (10,042,51
BPA Project Reimbursement	\$ (23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$ (17,172,450)	\$ (11,598,650)	\$	(11,108,980)	\$ (10,042,5
rand Total	\$ -	\$	\$	\$ -	\$ -	Ś		\$

1 of 1

Tentative Approval	2023 - 2029 CFP Budget Estimates (2022 for reference)	В	udget Year								BPA Question
	(Excludes Wages & Benefits)			2023	2024	2025	2026	2027	2028	2029	
	Fish & Wildlife	Ś	210.380	\$ 1.193.740	\$ 497,300	\$ 1,290,600			\$ 1,276,570	\$ 399,850	
	O&M	\$							\$ 726,570	\$ 249,850	
	American Fisheries Society (AFS) Membership			\$ 110							Is this Tacoma's responsibility?
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	,	,	,	,	,	,	
	CISPUS ADULT FISH SITE RELEASE ANALYSIS			\$ 75,000							Since the adult fish program is managed by Tacoma, please explain Tacoma's role along with Lewis. For example, are you all cost sharing this effort? Please provide any agreements or MC with Tacoma pertaining to this issue.
	Creel Study	s	18,000	,,		\$ 50,000	\$ 20,000				
	ESA BiOp Studies	,	22,222			, ,,,,,,,	\$ 748,000	\$ 758,000	\$ 580,000	\$ 100,000	
	Fish & Wildlife Contract Services (RTL Consulting)	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000					
	Fish Gate Position Indicators	\$									
		,									
	Fishing Pond Sediment Removal	\$	30,000	\$ 30,000							Expanditures would be helpful to answer this question. How much was done last year and what is remaining to be completed in FY23?
	Habitat & Fish Recovery Services (WDFW)	\$	10,000	\$ 10,000							
	Habitat Management; Fertilizer, Spraying, Plants	\$	9,000	\$ 9,000							
	Kid's Trout Derby	\$	5,400							\$ 6,200	
	Mitigation Trout Program	\$,,							
	Noxious Weed Control Contractor	\$	9,300	\$ 9,300	\$ 9,500		\$ 9,500	\$ 9,700	\$ 9,700	\$ 9,700	
	TPU Rearing Facilities Studies					\$ 150,000					
	USGS Gauging Station Fees	\$	41,600	\$ 42,640							
	Wildlife Society Membership	\$	80					\$ 90			
	OR&R	\$	-	\$ 955,000	\$ 360,000	\$ 950,000	\$ 600,000		\$ 550,000		
	(CHAP) Comprehensive Habitat Action Plan - Wildlife Evaluation								\$ 550,000	\$ 150,000	
	Alternative Fishing Derby Site Development - Construction						\$ 600,000				
	Alternative Fishing Derby Site Development - Design				\$ 200,000	\$ 50,000					
	Kiona Creek Enhancement			\$ 120,000	\$ 120,000	\$ 750,000					Need additional information for this project and associated costs and justification in a justification sheet.
	Man-Made Island Canal - Construction					\$ 150,000					
	Man-Made Island Canal - Design			\$ 50,000							
	Wildlife Meadows Unit #5				\$ 40,000						
	Wildlife Mitigation Land	\$	-	\$ 785,000							Under legal review. BPA cannot support finding at this time.
	Fleet	\$	37,000	\$ 90,000							
	OR&R	\$		\$ 90,000	\$ 72,000	\$ 30,000	\$ 83,000	\$ 83,000	\$ 45,000	\$ 45,000	
	Mower	\$	22,000								
	RT Fork Lift			\$ 85,000							Why does this need to be purchased now?
	Side By Side				\$ 30,000	\$ 30,000					
	Truck Box Crane			\$ 5,000							Why does this need to be purchased now?
	Vehicle	\$	15,000				\$ 38,000				
	Vehicle for Replacement						\$ 45,000	\$ 83,000	\$ 45,000	\$ 45,000	
	Vehicle for Resource Worker				\$ 42,000						
	General					\$ 1,091,960		\$ 1,149,210			
	Special O&M		1,004,700		\$ 1,058,560			\$ 1,149,210			
	A&G Exhibit F	\$	371,600	\$ 382,800	\$ 394,800	\$ 405,600	\$ 418,800	\$ 430,800	\$ 444,000	\$ 457,200	
	ASDSO - Government Membership	\$	-	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60		
	Auditing - Accountability	\$	2,300	\$ 2,350	\$ 2,400	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900	
	Auditing - Financial	\$	19,000	\$ 19,450	\$ 20,200	\$ 20,900	\$ 21,600	\$ 22,400	\$ 23,200	\$ 24,000	
	Budget Facilitator	\$	-								
	CEATI - MEMBERSHIP	\$	65,300	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 46,000	\$ 46,000	Is this based on number of people attending or a membership fee for the organization?
	CEATI - PROJECTS	\$,	,				\$ 15,000			
	Compliance Consultant	\$	65,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	
	Document Management Software			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Need more explanation of recurring costs.
	Document Scanning			\$ 5,000	\$ 5,000	\$ 5,000					Is this contracted?
	FERC Annual Fee	\$	100,000	\$ 103,000	\$ 106,100	\$ 109,300	\$ 112,600	\$ 116,000	\$ 119,500	\$ 123,000	
	Fire District Payment	\$	19,500	\$ 20,000	\$ 20,500	\$ 21,000	\$ 21,000	\$ 21,500	\$ 21,850	\$ 22,200	
	Infrastructure Grant Proposal (HDR)			\$ 50,000							Please explain why this is needed in FY23
	INSURANCE - CYBER/CRIME/PUBLIC OFFICIALS	\$	7,200	\$ 7,500	\$ 7,900	\$ 8,300	\$ 8,750	\$ 9,200	\$ 9,600	\$ 10,100	

ive Approval	2023 - 2029 CFP Budget Estimates (2022 for reference)	Bud	get Year								BPA Question
	(Excludes Wages & Benefits)			2023	2024	2025	2026	2027	2028	2029	
	INSURANCE - EXCESS LIABILITY	s	25.000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	
	INSURANCE - LIABILITY	Ś	10.500								
	INSURANCE - PROPERTY	\$	200,000								
	LEGAL SERVICES - BIOP & FERC ISSUES	Ś	24.200								
			,								
	LEGAL SERVICES - GENERAL ISSUES	\$	20,000								
	Long Range Plan Analysis	\$	35,000	,							Please provide current LRP for BPA review and justification for necessity of perpuitary costs.
	NWHA Membership	\$	800								
	OFFICE SUPPLIES AND EXPENSES	\$	9,300		\$ 9,600	\$ 9,600	\$ 9,900	\$ 9,900	\$ 10,200	\$ 10,200	
	Records Clean Up			\$ 15,000							
	Maintenance	\$ 4	4,060,220	\$ 15,057,800	\$ 4,091,900	\$ 8,137,600		\$ 3,829,300			
	O&M	\$ 1	1,767,950	\$ 1,333,900	\$ 1,054,900	\$ 856,600	\$ 904,600	\$ 704,300	\$ 2,376,800	\$ 1,853,900	
	230 kV Circuit Maintenance					\$ 45,000				\$ 45,000	
	ARC FLASH STUDY	\$	35,000								
	Automatic Transfer Switch Grouting	\$	1,000								
	AVR Testing						\$ 45,000				
	*										
	Bridge Sections Inspection & Analysis			\$ 106,000							Please provide reasoning for the bridge inspection for FY23. Is it on a cyclic schedule that is best engineering practice or requirement?
	Buffer Zone Management	\$	3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,600	\$ 3,600	
	CAD Software Licensing	\$	4,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	Are these costs shared with Lewis
	Computer Software	\$	2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Are these costs shared with Lewis
	Construction Management Software	\$	12,000	\$ 7,600	\$ 7,600	\$ 7,800	\$ 7,800	\$ 8,000	\$ 8,000	\$ 8,200	Are these costs shared with Lewis
	Contract Crane Inspections	\$	12,600	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 16,000	\$ 16,000	Do you need these services annually?
	Contract Diesel Generator Maintenance	Ś	10,000	\$ 12,000				\$ 16,000	\$ 16,000		
	Contract Drafting Services	\$	50,000	\$ 50,000							
	Contract Maintenance Elevator	Ś	15,200	\$ 18,500							
	Control Room / Office Area Repairs - Construction	\$	586,030	3 18,500	3 19,000	3 15,500	\$ 20,000	20,300	\$ 21,000	\$ 21,500	
		s S									
	Control Room / Office Area Repairs - Design		7,500								
	Control Room Paperless Recoders	\$	42,000								
	Dam Instrumentation	\$	2,200	\$ 3,000					\$ 3,000		Is this repair of instrumentation?
	Debris Barrier - Maintenance					\$ -					
	Debris Removal - Trash Rake Debris Box	\$	6,000	\$ 6,200	\$ 6,200	\$ 6,400	\$ 6,400	\$ 6,600	\$ 6,600	\$ 6,800	Is this repair of the debris box?
	Diesel Generator Connection to Spillway Gates 2 & 3	\$	14,000								
	Diesel Generator Load Bank	\$	8,500								
	Diving Services	\$	16,500	\$ 16,500	\$ 17,000	\$ 17,000	\$ 17,500	\$ 17,500	\$ 18,000	\$ 18,000	Do you have annual diving needs or is this a retainer?
	Drainage Pump					\$ 20,000					
	Drainage Pump Handrail	\$	2,500								
	Drainage Sump Level Indication			\$ 3,500							Is this repair or addition of a new sensor?
	Drainage Sump Study			\$ 48,000							Why does this need to happen now?
	Drainage System	ś	3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	Is this a contract or budget for repairs?
	Electrical Parts	\$	5,400	\$ 14,400							Are these spare parts?
	Equipment Rental	\$	17,000								ne unos apere parei
		5									News white this area
	Equipment Watch Annual Fee			\$ 2,500		\$ 2,500					Please explain this more
	FERC Part 12 Recommendations				\$ 125,000		\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000	
	Forebay and Tailrace Level Sensor Replacement					\$ 45,000					
	Fuel - Diesel Generator			\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
	Gantry Crane Jib Hoist Load Cell			\$ 15,000							Please explain the urgency on this item.
	Generator Bus Boots			\$ 8,000							
	Generator Oil Mist Piping			\$ 3,000							
	Generator Parameter Validation Testing						\$ 120,000				
	Governor	\$	4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	What is this for?
	Governor and Turbine Oil Replacement				\$ 225,000						
	Governor Jockey Pump			\$ 4,000							Is this a replacement?
	Governor Oil Sump Level Indication			\$ 5,000							Is this a replacement?
	GSU Transformer #1 Metering CT Replacement	Ś	15,000	, 5,000							a sura a representant
	GSO Transformer #1 Metering CT Replacement	5	3,240				\$ 45,000				

entative Approval	2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget	Year								BPA Question
	(Excludes Wages & Benefits)				2024	2025	5 202	202	7 2028	2029	
	GSU Transformer Oil Processing & Testing	\$ 16	65,780								
	GSU Transformer Testing							\$ 45,00)		
	HVAC	Ś	3,200 \$	3,500	\$ 3,500 \$	3,500	\$ 3,500			\$ 3,800	is this a contract service?
	Inspect Upstream Coating Spillway Gate 4	,	3,200 \$		\$ 60,000	, 3,300	5 5,500	, , 5,50	3,000	y 3,000	S uns a contract surrect
	Instrumentation Parts		E 400 É	10,000	9 00,000	10,000	\$ 10,000	\$ 10,00	\$ 10,000	£ 10.000	Why the Increase?
			5,400 \$	10,000	\$ 10,000 \$	10,000	\$ 10,000	5 10,00	3 10,000	\$ 10,000	why the increase?
	Investigate Draft Tube Liner Issues	\$ 2	25,000								
	MAINTENANCE - LOG BRONC	\$	1,000 \$	1,000		1,000				\$ 1,000	
	Maintenance - Unanticipated Dam Repairs	\$	- \$	10,000							Why wasn't this inlouded in '22? Should have?
	Maintenance Management System		15,000 \$	15,000							Are these costs the support contract for the software? What is difference between construction software?
	Maintenance Supplies for Electric Plant		5,400 \$	5,400							
	Mechanical & Piping		9,000 \$	10,000	\$ 10,000 \$						
	Mechanical Parts	\$ 1	10,600 \$	14,000	\$ 14,000 \$	14,000	\$ 14,000	\$ 14,00	\$ 14,000	\$ 14,000	
	Metal	\$ 1	10,000 \$	13,000	\$ 13,000 \$	14,000	\$ 14,000	\$ 14,50	\$ 14,900	\$ 15,300	
	Mobile Crane Maintenance		\$	1,500	\$ 1,500 \$	1,500	\$ 1,500	\$ 1,50	\$ 1,500	\$ 1,500	Is this a contracted service?
	North Rock Wall Scaling	\$ 7	75,000 \$	150,000							Prior rock scelling was estimated to be good for 5-7 years. Please provide reasoning this costexpenditure is required in FY23
	Oil Bearing Level Sensors - Unit 1		\$	24,000							Is this sensor new or replacing a broken one?
	Oil Bearing Level Sensors - Unit 2				\$ 24,000						
	Oil Storage Tank Level Sensors		Ś	6,000	,,						
	Painting & Special Coatings	\$	3,200 \$	3,200	\$ 3,200 \$	3,200	\$ 3,200	\$ 3,20	\$ 3,200	\$ 3,200	
	Piczometer Pressure Transmitters		18.000 \$	18,000		, 3,200	5,200	3,20		5,200	
		-		1,000		1,000	\$ 1,000	\$ 1,00	\$ 1,000	\$ 1,000	
	Plant Lighting		1,000 \$								
	Plant Water Wells & Testing	5	1,200 \$	1,200	\$ 1,200 \$	1,200	\$ 1,200	\$ 1,20	\$ 1,200	\$ 1,200	
	Protection & Control Support		é	8,000	\$ 8,000 \$	8,000	\$ 8,000	\$ 8,00	\$ 8,000	\$ 8,000	Need more detail as for this line item.
	Protective Relay Testing		3	8,000	3 8,000 3			3 6,00	3 8,000	\$ 6,000	weed more detail as for this line feeth.
		Ś				55,000					
	Recoat Top Deck Above Control Room		3,500								
	Repaint Elevator Shaft Exterior		1,500								
	Repaint Stairwell Interior	\$	500								
	Rotor Braided Jumpers		10,000								
	Safety Equipment - Non PPE		5,000 \$	5,000	\$ 5,000 \$	5,000	\$ 5,000	\$ 5,00	\$ 5,000	\$ 5,000	
	Sandblast and Coat Draft Tube Platform Brackets	\$	3,000								
	SCADA Network Support	\$ 1	10,700 \$	10,700	\$ 10,700 \$	10,700	\$ 10,700	\$ 10,70	\$ 10,700	\$ 10,700	
				200 000	4 400 000		4 400 000				The state of the s
	SCADA Support		20,000 \$	200,000	\$ 120,000 \$	124,000	\$ 128,000	5 132,000	\$ 136,000	\$ 140,000	What is the driver fo rthe \$80k increase from FY22
	Seismic Study	\$ 15	50,000								
	Septic System Maintenance - Dam					4,000			\$ 4,000		
	Service Air Compressor	\$	1,000 \$	1,000	\$ 1,000 \$	1,000	\$ 1,000	\$ 1,00	\$ 1,000	\$ 1,000	
	Service Water System Design	\$	2,500								
	Service Water System Rehabilitation		\$	45,000							Why? Are there tests showing a emergent need?
	Sluice Gate Bulkhead Seals - Replacement		\$	2,500							
	SMAG Power Connection & Cable	\$	4,500								
	Smoke Detectors & Fire Water Systems	\$	2,600 \$	3,000	\$ 3,000 \$	3,400	\$ 3,400	\$ 3,80	\$ 3,800	\$ 4,200	
	Spillway Gate 4 Bottom Seal Repair				\$ 80,000						
	Spillway Gate Finite Element Analysis		Ś	90,000							Why this year?
	Spillway Gates	Ś	5,000 \$	5,000	\$ 5,000 \$	5,000	\$ 5,000	\$ 5,00	\$ 5,000	\$ 5,000	Ar these inspections or budgeted maintenance?
	Steel Structures & Equipment Coating	Ť		-,	,			3,00	\$ 600,000	. 2,000	
	Structure Maintenance; Concrete, Fencing		¢		c		ė .	ś -	\$ -	ė .	
	Structure Maintenance; Concrete, Fencing		3	-	3 - 3		3 -	3 -	3 -	, -	
	Temporary Offices	\$	- \$	230,000	\$ 72,000 \$	72,000	\$ 72,000	0			What are these offices for? Why the large charge in FY23 and assuming that they will be leased?
	Tools & Equipment - Operations	\$ 1	15,000 \$	22,000	\$ 22,000 \$	22,000	\$ 22,000	\$ 22,00	\$ 22,000	\$ 22,000	Why the large increase?
	Transformer Oil Processing & Testing		Ś	1,000							
	Trunnion Friction Testing	s e	55,000	-,		_,,,,,,,					
	Turbidity Sensor Communication	Ś	1.000 \$	1.000	\$ 1,000 \$	1.000	\$ 1,000	5 1,00	\$ 1,000	\$ 1,000	Please explaint this more.
	Turbine Oil Level Indication	3	4,000 5	15,000	5 1,000 3	, 1,000	3 1,000	, , 1,00	, , 1,000	, 1,000	Why the need now?
		ς :	\$								·
	Turbine Shaft Seals	\$ 3	30,000 \$	30,000							Are these leaking and is one year unit 1 and this year unit 2?

e Approval 2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year								BPA Question
(Excludes Wages & Benefits)		2023	3 2024	2025	2026	2027	7028	2029	
Unit 1 Major Inspection& Cleaning	2022	2023	2024	2023	2020	2021		\$ 500,000	
								\$ 600,000	
Unit 1 Turbine Hub & Discharge Ring Recoating							ć 500.000	\$ 600,000	
Unit 2 Major Inspection & Cleaning							\$ 500,000		
Unit 2 Turbine Hub & Discharge Ring Recoating							\$ 600,000		
Unit Control Board Meter Replacement	\$ 42,000								
Unit Turbine Gage Board Inputs into SCADA - Design	\$ 4,000								
Upper Guide Bearing Oil Sample Ports		\$ 4,000							
Warehouse Repairs	\$ 64,000								
OR&R	\$ 2,292,270	\$ 13,723,900	\$ 3,037,000	\$ 7,281,000	\$ 8,276,000	\$ 3,125,000	\$ 1,072,000		
5-Ton Bridge Crane	\$ 490,000	\$ 865,000							Updated JS required.
Battery Bank Replacement		\$ 80,000							
Battery Chargers		\$ 60,000							
Boat Barrier Replacement - Alternative Analysis	\$ 35,000								
Boat Barrier Replacement - Design	\$ 41,375	\$ 80,000							
Boat Barrier Replacement - Installation		\$ 1,800,000							Updated JS required.
Debris Barrier Coating & Cathodic Protection - Construction		\$ 3,680,800							
Debris Barrier Coating & Cathodic Protection - Design	\$ 60,000								
Downstream Boat Ramp	, 30,000		\$ 200,000	\$ 50,000					
Downstream Notification Siren - Design		\$ 10,000		\$ 50,000					
Downstream Notification Siren - Installation		\$ 10,000	\$ 40,000						
		\$ 60,000							
Drainage Gallery Air Supply - Alternative Analysis		\$ 60,000							
Drainage Gallery Air Supply - Design			\$ 145,000						
Drainage Gallery Air Supply - Installation				\$ 450,000					
Drainage Sump Oil Skimmer - Design						\$ 45,000			
Drainage Sump Oil Skimmer - Installation							\$ 150,000		
Elevator Controls - Design		\$ 60,000							
Elevator Controls - Installation			\$ 125,000						
Elevator Roof Access - Design	\$ 10,000								
Elevator Roof Access - Installation		\$ 25,000							
Exciter Brush Dust Vacuum System	\$ 92,200								
Exciter Replacement - Design				\$ 125,000					
Exciter Replacement - Phase I					\$ 250,000				
Exciter Replacement - Phase II						\$ 700,000			
Fire Detection System Upgrade							\$ 42,000		
Gantry Crane Controls and Drive Upgrade - Design					\$ 150,000				
Gantry Crane Controls and Drive Upgrade - Upgrades					30,000		\$ 600,000		
Generator Cooling Water Refurbishment			\$ 78,000				\$ 000,000		
	\$ 25,000	\$ 215,000							Updated IS required
Generator Hatch Cover Seals & Drains	\$ 25,000								
Generator Protective Relay Replacement - Design		\$ 100,000							Updated IS required
Generator Protective Relay Replacement - Installation			\$ 50,000						
HVAC AH-1 Replacement Office Area		\$ 50,000							
Intake Gate Slot Cover - Alternative Analysis							\$ 100,000	\$ 150,000	
Lathe	\$ 18,000								
Mobile Diesel Generator & Log Bronc Cover	\$ 25,000								
New Facility - Construction					\$ 2,000,000				
New Facility - Design			\$ 180,000	\$ 100,000					
New Facility - Site Preparation	\$ 60,000	\$ 1,068,100							Updated IS required
Plant Auxiliary Equipment Inputs into SCADA - Design			\$ 8,000						
Plant Auxillary Equipment Inputs into SCADA - Installation				\$ 38,000					
Revenue Meters	\$ 24,000								
Roadway Gates	\$ 12,000								
Roadway Lighting	\$ 20,000	,							
Service Water VFD & Controls Replacement	20,000	\$ 16,000							
Sluice Gate Replacement - CFD & Physical Model Design	\$ 115,605								
Sluice Gate Replacement - Construction 1	2 113,003		\$ 1,200,000						
		1	1,200,000						

tive Approval 2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget	t Year								BPA Question
(Excludes Wages & Benefits)				2024	2025	2026	2027	2028	2029	
Sluice Gate Replacement - Construction 3						\$ 5,536,000				
Sluice Gate Replacement - Design 1	\$ 37	72,000								
Sluice Gate Replacement - Design 2	,	5	867,700							Updated IS required
Sonar & Turbidity Sensors	s a	25,000	007,700							Section 5 required
South Downstream Abutment Wall Handrall		27,000								
South Well Pump	7 4	27,000			3,000					
				,	3,000		\$ 300,000			
Spillway 1 Apron Repairs					60,000		\$ 300,000			
Spillway 1 Apron Repairs - Alternative Analysis					60,000					
Spillway 1 Apron Repairs - Design						\$ 90,000				
Spillway 4 Gate Uplift Anchoring					250,000					
Spillway 4 Rail Extension - Construction			3,768,300 \$	-						Updated IS required
Spillway 4 Rail Extension - Design	\$ 33	30,025								
Spillway Gate Control - Alternative Analysis		\$	50,000							
Spillway Gate Control - Design			\$	200,000						
Spillway Gate Control - Installation					75,000					
Spillway Gate Hoist Covers - Construction		95,000								
Spillway Gate Hoist Covers - Design	\$ 7	25,000								
Spillway Gate Structural Reinforcement				5	500,000					
Spillway Handrail & Guardrail	\$ 22	26,585								
Station Air Compressor Replacement								\$ 60,000		
Station Service cabinet Inputs Into SCADA - Design		\$	4,000							
Station Service cabinet inputs Into SCADA - Installation				16,000						
Station Service Circuit Breaker Replacement - Alternative Analysis							\$ 60,000			
Station Service Circuit Breaker Replacement - Design								\$ 120,000		
Station Service Circuit Breaker Replacement - Installation									\$ 1,200,000	
Surge Arrestor Replacement							\$ 20,000		\$ 1,200,000	
					60,000		\$ 20,000			
Tailrace Repairs & Improvements - Alternative Analysis										
Tailrace Repairs & Improvements - Design						\$ 250,000				
Tailrace Repairs & Improvements - Installation							\$ 2,000,000			
Transmission Line Access - Bridge Replacement			275,000 \$	- 5		5 -				JS required
Trash Rake - Alternative Analysis	\$ 8	86,850								
Trash Rake Construction				700,000 \$	1,070,000					
Trash Rake Design		Ş	191,000							JS required
Trash Removal System - Alternative Analysis	\$ 7	76,630								
Trash Removal System - Construction			S		1,700,000					
Trash Removal System - Design		\$	300,000 \$	50,000						15 required
Unit Instrumentation - Alternative Analysis		\$	45,000							
Unit Instrumentation - Design			\$	45,000						
Unit Instrumentation - Installation				\$	200,000					
Unit Turbine Gage Board Inputs into SCADA - Installation		\$	35,000							
Operations	\$ 40	05,440 \$	424,900 \$	373,040	375,940	\$ 380,880	\$ 381,580	\$ 396,020	\$ 401,620	
O&M	\$ 29	91,040 \$	262,600 \$	230,640	233,440	\$ 238,280	\$ 238,880	\$ 242,820	\$ 248,320	
1D Sediment Transport Study	\$ 10	.00,000								
Advertising - Dam	\$	- \$	1,200 \$	1,200 \$	1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
CFP Cell Phones		1,600 \$	8,400 \$							Why the increase?
CFP Telephones		7,000 \$	10,800 \$							Why the increase?
CFP Vehicle Verizon Connect	Ś	540 \$	2,300 \$							Why the increase?
COMMUNICATIONS - RADIOS, ETC	-	7,900 \$	8,100 \$							The state of the s
Communications Fiber - User Fee		48,500 \$	48,500 \$							
	ə 4	48,500 \$	6,000 \$							Why the increase?
Computer & Supplies										
Dam Safety Consultant		62,000 \$	64,000 \$							What is the method or procurement and how much is typically spent annually?
Electric Utilities - Secondary Power Feed		11,500 \$	11,800 \$							
Fall Protection Equipment		6,000 \$	6,000 \$							Why the yearly variation?
FERC Dam Movement Survey		8,400 \$	8,800 \$							Is this contracted?
FR Clothing - CFP	\$	9,500 \$	9,500 \$		10,000					is this contracted or for purchasing? How much has been spent annually in the past?
GARBAGE SERVICE - OPERATIONS	-	2,400 \$	2,400 \$							

Approval	2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year								BPA Question
	(Excludes Wages & Benefits)		2023	2024	2025	2026	2027	2028	2029	
	Operator Remote SCADA Communications	\$ 8,000 \$	9,000	\$ 9,000 \$	9,000 \$	9,000	\$ 9,000 \$	9,200 \$	9,200	
	Operator Supplies - Dam	\$ - 5	1,500		1,500 \$			1,500 \$	1,500	
	Portable Restrooms - Dam	s -	1,500	J 1,500 J	1,500 0	1,500	J 1,500 J	1,500 \$, 1,500	
		\$ -	1,500	\$ 1,500 \$	1,500 \$	1,500	\$ 1,500 \$	1,500 \$	1,500	
	Respirator Fit Testing									
	Rope Access Gear	\$ 3,000 \$	4,500		4,500 \$			4,500 \$		Is this to purchase the gear and what is annual expenditure?
	Security/Plant Locks	\$ 300 \$	300	\$ 340 \$	340 \$	380	\$ 380 \$	420 \$		
	Sedimentation Report	\$	50,000							What is this for?
	Sedimentation Report Annual Updates	\$		\$ 20,000 \$	20,000 \$			20,000 \$	20,000	
	Sedimentation Survey	\$ 5,200 \$	5,800	\$ 5,800 \$	6,000 \$	6,000	\$ 6,200 \$	6,200 \$	6,400	
	Shelving & Furniture	\$ 7,000								
	Subscriptions, Prints, Copies and Maps	\$ 2,200 \$	2,200	\$ 2,200 \$	2,200 \$	2,200	\$ 2,200 \$	2,200 \$	2,200	
	OR&R	\$ 75,400 \$	105,000	\$ 85,000 \$	85,000 \$	85,000	\$ 85,000 \$	95,000 \$	95,000	
	Major Office & Network Equipment	\$ 25,400 \$	25,000	\$ 25,000 \$	25,000 \$	25,000	\$ 25,000 \$	25,000 \$	25,000	
	Security Improvements	\$ 50,000 \$	80,000	\$ 60,000 \$	60,000 \$	60,000	\$ 60,000 \$	70,000 \$	70,000	
	Special O&M	\$ 39,000 \$	57,300	\$ 57,400 \$	57,500 \$	57,600	\$ 57,700 \$	58,200 \$	58,300	
	CF Vehicle and Equipment Fuel	\$ 16,000 \$	31,200	\$ 31,200 \$	31,200 \$	31,200	\$ 31,200 \$	31,200 \$	31,200	Why has cost doubled from FY22?
	CF Vehicle Maintenance	\$ 12,000 \$	15,000	\$ 15,000 \$	15,000 \$	15,000	\$ 15,000 \$	15,000 \$	15,000	
	CONSUMABLE SUPPLIES - FIRST AID	\$ 3,200 \$	3,200		3,200 \$			3,400 \$	3,400	
	CONSUMABLE SUPPLIES - JANITORIAL	\$ 1,300 \$	1,300		1,300 \$			1,500 \$	1,500	
	CONSUMABLE SUPPLIES - SAFETY & PPE	\$ 6,500 \$	6,600					7,100 \$	7,200	
	Recreation	\$ 2,016,800 \$	526,760					334,780 \$		
	O&M	\$ 416,800 \$	306,760		319,760 \$			334,780 \$		
	Advertising	\$ 3,000 \$	3,600		3,600 \$	3,600		3,600 \$	3,600	
	Boat Launch Sediment Removal	\$ 5,000 \$	5,000	\$ 5,000 \$	5,000 \$			5,000 \$		Is this contracted?
	Building Maintenance	\$ 3,200 \$	3,200	\$ 3,200 \$	3,200 \$	3,200	\$ 3,200 \$	3,200 \$	3,200	Is this contracted?
	Campground Fire Pits Graveling	\$ 500								
	Campground Hosts	\$ 120,000 \$	125,000		135,000 \$		\$ 145,000 \$	150,000 \$		
	Campground Internet	\$ 3,000 \$	3,200	\$ 3,200 \$	3,400 \$	3,400	\$ 3,400 \$	3,600 \$	3,600	
	Campground Reservation Software	\$ 5,000 \$	5,200	\$ 5,200 \$	5,400 \$	5,400	\$ 5,400 \$	5,600 \$	5,600	Are these services or just recurring support fees?
	Campground Restroom Improvements	\$ 30,000								Was this work completed in '22?
	Campground Telephone	\$ 1,300 \$	1,500	\$ 1,500 \$	1,500 \$	1,500	\$ 1,500 \$	1,700 \$	1,700	is this for maintenance or a contract?
	Campground Wood Chips	\$ 500 \$	500	\$ 500 \$	500 \$	500	\$ 500 \$	500 \$	5 500	
	Contract Septic and Water Services	\$ 27,000 \$	27,000	\$ 27,000 \$	27,000 \$	27,000	\$ 27,000 \$	27,000 \$	27,000	
	Contract Services (Backhoe, Gravel)	S		s - s	- \$	-	s - s	- S	; -	
	Contract Services (Dock Installation and Removal)	\$ 2,500 \$	2,700	\$ 2,700 \$	2,700 \$	2,700	\$ 2,700 \$	2,900 \$	2,900	
	D-Loop Electrical Design & Feed Replacements	\$ 30,000								Was this work completed in '22?
	Electric Utilities	\$ 6,400 \$	11,500	\$ 11,700 \$	11,900 \$	12,100	\$ 12,300 \$	12,500 \$		Why the increase?
	EQUIPMENT REPAIRS - PARK	\$ 3,200 \$	3,500					4,200 \$	4,200	THY WE HAVE
	GARBAGE SERVICE - RECREATION	\$ 5,200 \$	6,600		6,600 \$			6,900 \$	6,900	
		\$ 6,400 \$.,	,				60 \$	60	
	Group B Annual Operating Fee - Falls Road Well									
	MAINTENANCE - GROUND	\$ 3,200 \$	3,400		3,400 \$			3,600 \$		Is this a contract or labor?
	MAINTENANCE - SEWER & WATER SYSTEM	\$ 6,400 \$	6,400	,			,	6,400 \$	6,400	
	Noxious Weed Control	\$ 5,000 \$	6,000		6,000 \$			6,500 \$	6,500	
	Operation Supplies	\$ 2,200 \$	2,200					2,400 \$	2,400	
	Port Blakely Road Access Agreement	\$ 30,000 \$	30,000		30,000 \$			30,000 \$	30,000	
	Port Blakely Road Maintenance	\$ 13,500 \$	13,500	\$ 14,000 \$	14,000 \$	14,500	\$ 14,500 \$	14,500 \$	14,500	
	Portable Restrooms	\$ 2,300 \$	13,000	\$ 13,000 \$	13,000 \$	13,000	\$ 13,000 \$	13,000 \$	13,000	Why the large increase from '22?
	Potable Water and Septic System Testing	\$ 2,000 \$	2,200	\$ 2,200 \$	2,200 \$	2,200	\$ 2,200 \$	2,400 \$	2,400	
	Recreation Assessment	\$ 90,000								
	Recreation Tree Removal	\$ - \$	10,000	\$ 10,000 \$	10,000 \$	10,000	\$ 10,000 \$	10,000 \$	10,000	
	Repairs & Supplies	\$ 10,000 \$	10,000		11,000 \$			12,900 \$		is this both material and labor?
	Septic System Maintenance - Recreation		6,000					- S		What is the difference between this and Contract Septic, Ilne304?
	Sign Replacements	\$ 2,200 \$	2,500					2,720 \$		
	Tools & Equipment - Recreation	\$ 3,000 \$	3,000	\$ 3,000 \$	3,400 \$			3,600 \$		
	OR&R				, 3,400 \$			3,600 \$		
	UKAK	\$ 1,600,000 \$	220,000	\$ 260,000	5	273,000	\$ 501,000		-	

pproval 2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year								BPA Question
(Excludes Wages & Benefits)		202	3 2024	2025	2026	2027	2028	2029	
Campground A Loop Restroom - Design		\$ 60,000							
Campground A Loop Restroom - Installation			\$ 260,000						
Campground Electrical Replacement - Design			2 200,000		\$ 64,000				
Campground Electrical Replacement - Design					\$ 64,000	322,000			
					\$ 45,000	322,000			
Campground Storage Building - Design					ψ 10,000				
Campground Storage Building - Installation						179,000			
Copper Canyon Take Out Site Improvements	\$ 1,600,000								
Day Use Park Flat Water Kayak Take Out		\$ 10,000							
Taxes	\$ 65,100	\$ 65,100	\$ 65,100 \$	65,100	\$ 65,100	65,100	\$ 65,100	\$ 65,100	
O&M	\$ 65,100	\$ 65,100	\$ 65,100 \$	65,100	\$ 65,100	65,100	\$ 65,100	\$ 65,100	
County Taxes	\$ 700	\$ 700	\$ 700 \$	700	\$ 700	700	\$ 700	\$ 700	
Ecology Water Tax	\$ 7,500	\$ 7,500	\$ 7,500 \$	7,500	\$ 7,500	7,500	\$ 7,500	\$ 7,500	
Privilege Tax	\$ 56,900	\$ 56,900	\$ 56,900 \$	56,900	\$ 56,900	56,900	\$ 56,900	\$ 56,900	
Training & Travel	\$ 215,650	\$ 135,910	\$ 129,060 \$	91,400	\$ 90,300	82,300	\$ 80,700	\$ 80,700	
O&M	\$ 191,850								Went from \$60k to \$135K - need to reduce and spread out
American Fisheries Society Meeting	\$ 1,500			1,500					
American Pisheries Society Weeding American Governor Analog Gov Training	\$ 7,000			8,500			y 1,500	y 1,300	
	\$ 7,000			8,500	, B,500 S	8,500			
American Governor School	A 2000	\$ 8,000		0.500	A		A 2501	A	
ASDSO Conference	\$ 2,500	\$ 2,500		2,500	\$ 2,500	2,500	\$ 2,500	\$ 2,500	
AVO Circuit Breaker Maintenance			\$ 5,000						
AVO Electrical Series	\$ 4,350								
AVO Substation Maintenance I		\$ 5,000	\$ 5,000						
AVO Thermography I		\$ 5,000							
AVO Thermography II			\$ 5,000 \$	5,000	\$ 5,000				
CEATI - ANNUAL MEETING	\$ 3,000	\$ 10,500	\$ 10,500 \$	10,500	\$ 10,500 \$	10,500	\$ 10,500	\$ 10,500	Why has this increased?
CEATI - ASSET Management Meeting		\$ 1,800	\$ 1,800 \$	1,800	\$ 1,800	1,800	\$ 1,800	\$ 1,800	
CEATI - DSIG MEETING	\$ 2,200	\$ 4,400	\$ 4,400 \$	4,400	\$ 4,400	4,400	\$ 4,400	\$ 4,400	
CEATI - HPEIG MEETING		\$ 4,400							
CEATI - HPLIG MEETING	\$ 2,800	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,	,,,,,,	, ,,,,,	,,,,,,	, ,,	,	
EPTC Fundamentals of Electricity	\$ 7,200								
EPTC Generation Series	\$ 3,600								
EPTC Power Plant Operation	\$ 5,600	\$ 7,000	\$ 7,000 \$	7,000	\$ 7,000	7,000	\$ 7,000	\$ 7,000	
EPTC Relay Protection		\$ 3,500		3,500	\$ 3,500	3,500	\$ 3,500	\$ 3,500	
EPTC Switching & Grounding		\$ 7,000							
EPTC System Operations Personal Grounding	\$ 1,260								
EPTC Transmission Series	\$ 3,600								
HSI Online Training	\$ 800		\$ 800 \$	800					
HydroVision	\$ 3,000	\$ 3,000	\$ 3,000 \$	3,000	\$ 3,000	3,000	\$ 3,000	\$ 3,000	
NW Hydro Forum	\$ 800	\$ 1,600	\$ 1,600 \$	1,600	\$ 1,600	1,600	\$ 1,600	\$ 1,600	
NWHA - ANNUAL MEETING	\$ 800	\$ 800	\$ 800 \$	800	\$ 800 5	800	\$ 800	\$ 800	
NWHA - WORKSHOP	\$ 500	\$ 2,000	\$ 2,000 \$	2,000	\$ 2,000	2,000	\$ 2,000	\$ 2,000	
NWPPA - LEADERSHIP TRAINING	\$ 3,400	\$ 3,400		3,400	\$ 3,400	3,400	\$ 3,400	\$ 3,400	
OPERATOR TRAINING DEVELOPMENT 2022	\$ 130,000								
TPC - ELECTRICAL WORKSHOP	\$ 4,350		\$ 3,000						what is this work, building a new workshop?
TPC - MECHANICAL FUNDAMENTALS AND TROUBLESHOOTING	\$ 2,390								
TRAINING - CRANE	2,330	\$ 4,000				6,000			
TRAINING - CRAKE TRAINING - MANLIFT/FORKLIFT		4,000	\$ 4,000			. 0,000			
TRAINING - MANLIFT/FORKLIFT TRAINING - PESTICIDE APPLICATION	\$ 1,600	\$ 1,600	-	1,600	\$ 1,600	1,600	\$ 1,600	\$ 1,600	
TRAINING - WATER & WASTEWATER	\$ 1,200			1,200	\$ 1,200	1,200	\$ 1,200	\$ 1,200	
Wildlife Classes	\$ 4,000								
Special O&M	\$ 23,800			24,300	\$ 26,800			\$ 30,700	
ARC FLASH TRAINING		\$ 3,000					\$ 3,000		
NWPPA - ADMIN ASST TRAINING	\$ 2,400	\$ 2,400	\$ 2,400 \$	2,400	\$ 2,400	2,400	\$ 2,400	\$ 2,400	Why is this a recurring training? Do requirements or skills change so often?
TRAINING - COMPUTER	\$ 800	\$ 800	\$ 800 \$	800	\$ 800 :	800	\$ 1,000	\$ 1,000	
Training - Confined Space		\$ 8,000			\$ 10,000			\$ 11,000	
TRAINING - FALL PROTECTION	\$ 8,000		¢	8,000			\$ 8,000		

entative Approval	2023 - 2029 CFP Budget Estimates (2022 for reference)	В	Budget Year								BPA Question
	(Excludes Wages & Benefits)		2022	2 202	3 2024	2025	2026	2027	2028	2029	
	TRAINING - ROPE ACCESS	\$	8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000	
	WPUDA - ADMIN ROUNDTABLE	\$	600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 800	\$ 800	
	WPUDA/APPA/NWPPA - ACCOUNTANT TRAINING	\$	4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	Why is this a recurring training? Do requirements or skills change so often?
	Transmission	\$	63,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 60,000	\$ 60,000	\$ 60,000	
	O&M	\$	63,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 60,000	\$ 60,000	\$ 60,000	
	ROW Maintenance	\$	60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
	Transmission Line Corridor Planting	\$	3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				
	Wages, Benefits and Taxes	\$	3,226,810	\$ 4,000,000	r <mark>i</mark>						
	Grand Total	\$	11,305,100	\$ 22,585,570	\$ 6,851,520	\$ 11,399,260	\$ 13,018,050	\$ 7,322,150	\$ 6,837,980	\$ 5,767,010	
•											
				ESTIMATED							

Lewis Response	Additional follow up:
In BIOP, needed to build an adult fish release site. Conjunction with US Forest Service, and Taccma. Is havin operational issues. Have a split cost with Tacoma, have responsibility to pay. Sometimes cost share is 50/50, this is rough and a placeholder.	BPA needs to understand the drivers, need and priority. Has any regulatory body say that it is currently deficent? What are the impacts and consequences to leave as is or defer? What agreements or MOU's are in place with Tacoma regarding this issue? Does this actually qualify as maintenence under the agreement with Tacoma?
Use existing flood draw down, extend it for a few days to do sediment removal. This is contingency if drawdown doesn't happen. BIOP mitigation, plant 25k rainbow trout in day use fishing pond and reservoir.	What is the criteria for when this needs to be done? What monitoring shows when this needs to be performed? LCPUD has \$350k in reserves. This seems to be an ideal use if draw down happens.
Did receive grant funding from lower columbia fish recovery. Put these in as placeholders, uncertain of costs to the district.	
and receive grain formal and recording instruction y in a time and a preceivable of control and a co	

Lewis Response	Additional follow up:
Need to get the new program setup and then run annually. Did not agree to final method last year with BPA. Need to kickstart for FY24.	What is the deliverable for the \$35,000? Was this based on vendor quote for service?
weed to get the new program setup and then tun annually, but not agree to final method last year with 674. Need to kickstal from 1724.	what is the deliverable for the \$55,000? Was this based on vehicle for service?
Dam is series of bridges and sections. Never has been looked at, need to determine frequency of bridge inspections etc. No kown issues, but want to check. Wasn't designed with concre movement consideration. Have done local repair, but need deeper view.	
	Needs JS sheet.

Lewis Response	Additional follow up:
Have not selected a system yet, have reviewed them and locking to adopt smaller scale system.	
Prices have increased, didn't complete the full scope, will be on a 5 year cycle. Need to split some costs with Tacoma as it's their responsibility.	BPA needs updated bid for firm estimate on cost.
District resource, as needed, based on actuals, do metering stuff. Should be included in labor. Late minute addition and should in the future be included with labor.	What drove the need for this if new? If district is now taking over existing work, should this reduce cost in other areas of the maintenance?
	•
No actuals yet, do not have programmer on staff, need to contract it, Chris Roden wanted to use this number initially and see what actuals are laterFY22 actuals needed, not sure what	
costs will be.	
Waiting on permit, need to continuously monitor well water. Will update tank. New temporary offices cannot be supported by existing well. FY23 includes boat and offices. Needed to add	
office space that isn't in the dam.	

Lewis Response	Additional follow up:

Lewis Response	Additional follow up:
Lewis Response	Additional Tollow up:

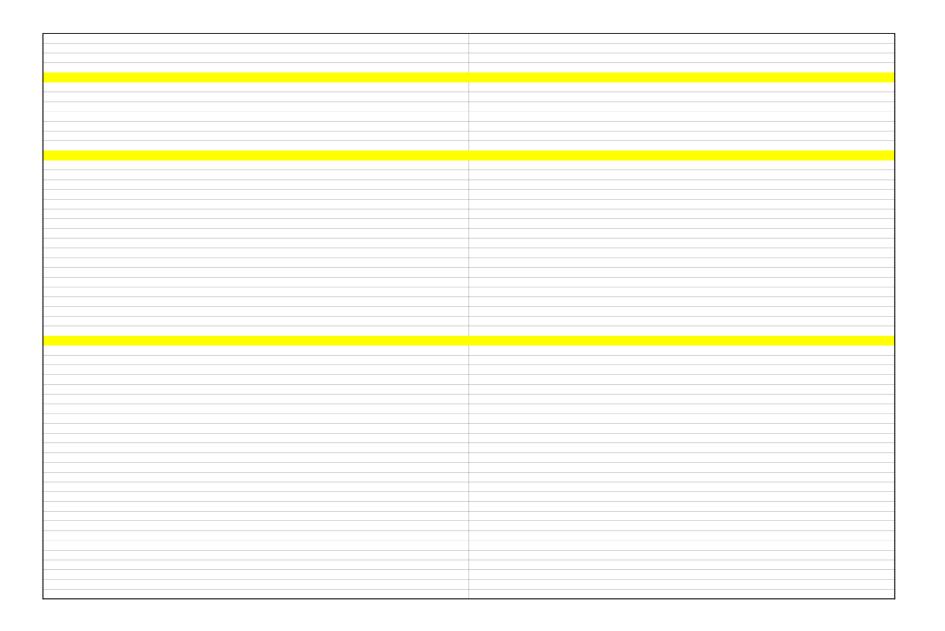
Lewis Response	Additional follow up:
Estimate includes future cost of fuel. Could reduce estimate to FY22 since gas prices are lowering.	

Lewis Response	Additional follow up:

Lewis Response	Additional follow up:

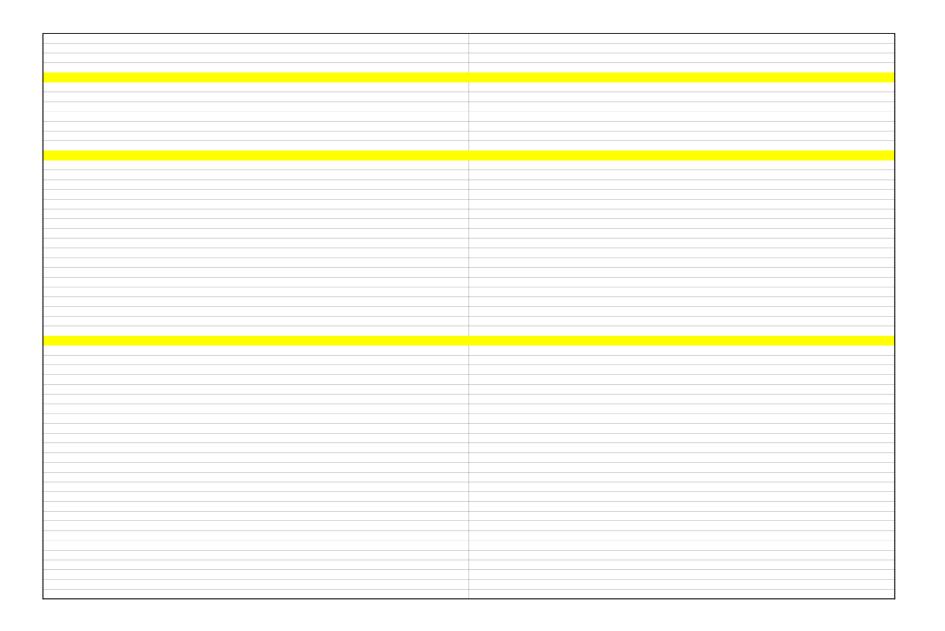
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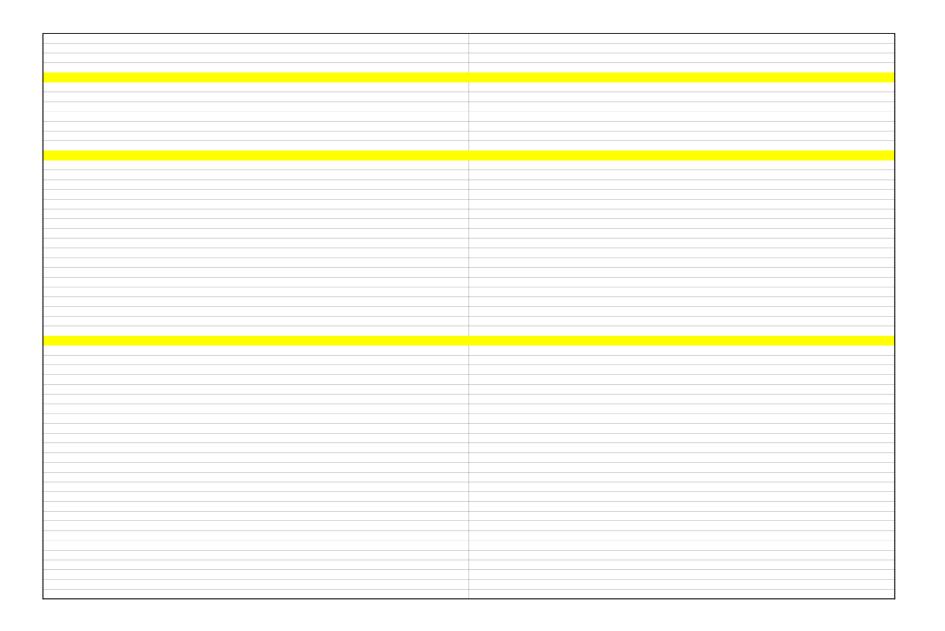


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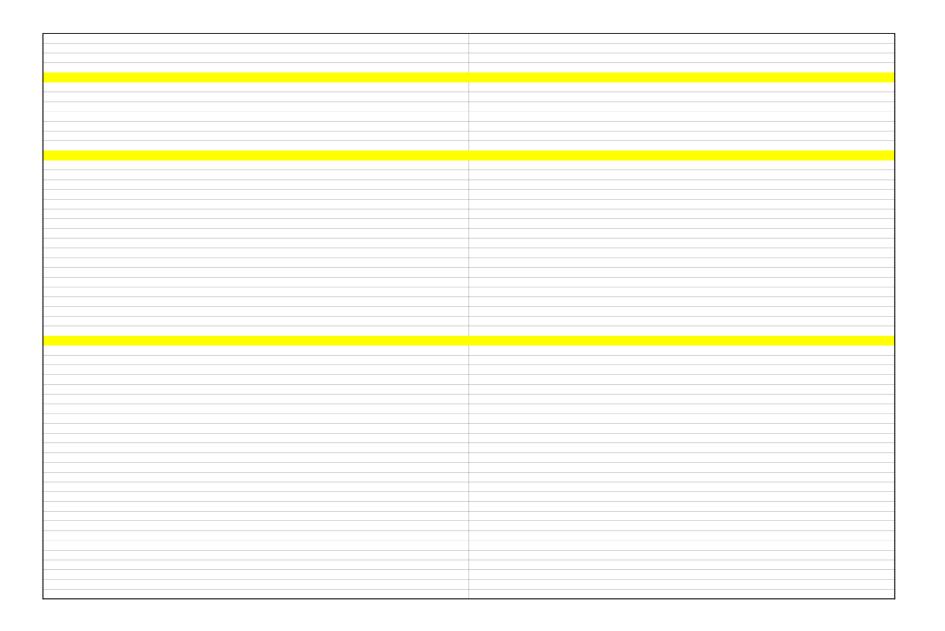






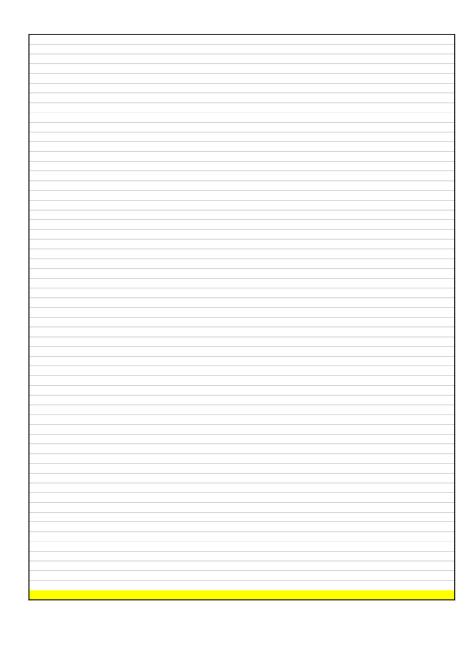
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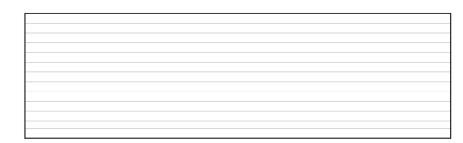




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	2023	2024	2025	2026	2027	2	028	2029
O&M	\$ 4,143,235	\$ 2,582,860	\$ 2,244,700	\$ 2,714,440	\$ 2,580,040	\$	4,105,570	\$ 3,177,43
Fish & Wildlife	\$ 229,440	\$ 127,800	\$ 331,100	\$ 900,200	\$ 893,780	\$	716,870	\$ 240,15
American Fisheries Society (AFS) Membership	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$	110	\$ 11
CISPUS ADULT FISH SITE RELEASE ANALYSIS	\$ 75,000							
Creel Study			\$ 50,000	\$ 20,000				
ESA BiOp Studies				\$ 748,000	\$ 758,000	\$	580,000	\$ 100,00
Fish & Wildlife Contract Services (RTL Consulting)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	10,000	\$ 10,00
Fishing Pond Sediment Removal	\$ 30,000							
Habitat & Fish Recovery Services (WDFW)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	10,000	\$ 10,00
Habitat Management; Fertilizer, Spraying, Plants	\$ 9,000	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,600	\$	9,600	\$ 9,60
Kid's Trout Derby	\$ 5,600	\$ 5,600	\$ 5,800	\$ 5,800	\$ 6,000	\$	6,000	\$ 6,20
Mitigation Trout Program	\$ 47,000	\$ 49,000	\$ 51,000	\$ 51,000	\$ 53,000	\$	53,000	\$ 55,00
Noxious Weed Control Contractor	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
TPU Rearing Facilities Studies			\$ 150,000					
USGS Gauging Station Fees	\$ 42,640	\$ 43,700	\$ 44,800	\$ 45,900	\$ 46,980	\$	48,070	\$ 49,15
Wildlife Society Membership	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$	90	\$ 9
Maintenance	\$ 2,792,700	\$ 1,528,400	\$ 1,011,600	\$ 902,100	\$ 762,300	\$	2,473,300	\$ 2,000,90
230 kV Circuit Maintenance			\$ 45,000					\$ 45,00
AVR Testing				\$ 45,000				
Battery Bank Replacement	\$ 80,000							
Battery Chargers	\$ 60,000							
Bridge Sections Inspection & Analysis	\$ 106,000							
Buffer Zone Management	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$	3,600	\$ 3,60
CAD Software Licensing	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$	6,000	\$ 6,00
Computer Software	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$	2,000	\$ 2,00
Construction Management Software	\$ 7,600	\$ 7,600	\$ 7,800	\$ 7,800	\$ 8,000	\$	8,000	\$ 8,20
Contract Crane Inspections	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,500	\$ 12,000	\$	12,500	\$ 13,00
Contract Diesel Generator Maintenance	\$ 12,000	\$ 12,000	\$ 14,000	\$ 14,000	\$ 16,000	\$	16,000	\$ 18,00
Contract Drafting Services	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 57,500	\$	59,500	\$ 61,50
Contract Maintenance Elevator	\$ 18,500	\$ 19,000	\$ 19,500	\$ 20,000	\$ 20,500	\$	21,000	\$ 21,50
Control Room / Office Area Repairs	\$ 869,000							
Dam Instrumentation	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$	3,000	\$ 3,00
Debris Barrier - Maintenance	\$	\$ -	\$ -	\$ -	\$ -	\$		\$ -
Debris Removal - Trash Rake Debris Box	\$ 6,200	\$ 6,200	\$ 6,400	\$ 6,400	\$ 6,600	\$	6,600	\$ 6,80
Diving Services	\$ 16,500	\$ 17,000	\$ 17,000	\$ 17,500	\$ 17,500	\$	18,000	\$ 18,00
DRAINAGE GALLERY AIR SUPPLY - ALTERNATIVE ANALYSIS	\$ 60,000							
Drainage Pump			\$ 20,000					
Drainage Sump Level Indication	\$ 3,500							
Drainage Sump Study	\$ 48,000							
Drainage System	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$	3,000	\$ 3,00
Electrical Parts	\$ 14,400	\$ 14,400	\$ 14,800	\$ 14,800	\$ 15,200	\$	15,600	\$ 16,00
Elevator Controls - Design	\$ 60,000	-	-		-		-	
Elevator Controls - Installation		\$ 125,000						
Equipment Rental	\$ 17,000	\$ 18,000	\$ 18,000	\$ 19,000	\$ 19,000	\$	20,000	\$ 20,00
Equipment Watch Annual Fee	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$	2,500	\$ 2,50

)29 CFP Budget		2023		2024		2025		2026		2027	2028		2029
ERC Part 12 Recommendations			\$	125,000	\$	150,000	\$	150,000	\$	175,000	\$ 175,000	\$	200,00
Forebay and Tailrace Level Sensor Replacement					\$	45,000							
uel - Diesel Generator	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$ 1,500	\$	1,50
antry Crane Jib Hoist Load Cell	\$	15,000											
Generator Bus Boots	\$	8,000											
Generator Cooling Water Refurbishment			\$	78,000									
Generator Oil Mist Piping	\$	3,000											
Generator Parameter Validation Testing							\$	120,000					
Generator Protective Relay Replacement - Design	\$	100,000											
Generator Protective Relay Replacement - Installation			\$	50,000									
Governor	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$ 4,000	\$	4,0
Governor and Turbine Oil Replacement			\$	225,000									
Governor Jockey Pump	\$	4,000											
Governor Oil Sump Level Indication	\$	5,000											
GSU Transformer Maintenance							\$	45,000					
GSU Transformer Testing									\$	45,000			
HVAC	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$ 3,800	\$	3,8
HVAC AH-1 REPLACEMENT OFFICE AREA	\$	50,000											
Inspect Upstream Coating Spillway Gate 4			\$	60,000									
Instrumentation Parts	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 10,000	\$	10,0
Intake Gate Slot Cover - Alternative Analysis											\$ 100,000	\$	150,0
MAINTENANCE - LOG BRONC	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	\$	1,0
Maintenance - Unanticipated Dam Repairs	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 10,000	\$	10,0
Maintenance Management System	\$	15,000	\$	17,000	\$	17,000	\$	18,000	\$	18,000	\$ 20,000	\$	20,0
Maintenance Supplies for Electric Plant	\$	5,400	\$	5,400	\$	5,400	\$	5,400	\$	5,400	\$ 5,400	\$	5,4
Mechanical & Piping	\$	10,000	\$	10,000	\$	11,000	\$	11,000	\$	12,000	\$ 12,000	\$	13,0
Mechanical Parts	\$	14,000	\$	14,000	\$	14,000	\$	14,000	\$	14,000	\$ 14,000	\$	14,0
Metal	\$	13,000	\$	13,000	\$	14,000	\$	14,000	\$	14,500	\$ 14,900	\$	15,3
Mobile Crane Maintenance	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$ 1,500	\$	1,5
North Rock Wall Scaling	\$	183,800											
Oil Bearing Level Sensors - Unit 1	\$	24,000											
Oil Bearing Level Sensors - Unit 2			\$	24,000									
Oil Storage Tank Level Sensors	\$	6,000											
Painting & Special Coatings	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$ 3,200	\$	3,2
Piezometer Pressure Transmitters	\$	18,000	\$	18,000									
Plant Auxiliary Equipment Inputs into SCADA - Design			\$	8,000									
Plant Auxiliary Equipment Inputs into SCADA - Installation					\$	38,000							
Plant Lighting	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	\$	1,0
Plant Water Wells & Testing	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$ 1,200	\$	1,2
Protection & Control Support*	\$	8,000	_	8,000	-	8,000	_	8,000	_	8,000		_	8,0
Protective Relay Testing		-		-	\$	55,000		-		-			
Safety Equipment - Non PPE	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	5,0
SCADA Network Support	\$	10,700	-	10,700	-	10,700		10,700	_	10,700		_	10,7
SCADA Support	\$	200,000	_	120,000		124,000	_	128,000	-	132,000		_	140,0
Septic System Maintenance - Dam	1	-,	<u> </u>	,	Ś	4,000		,			\$ 4,000		

	2023		2024		2025		2026		2027	2028		2029
Service Air Compressor	\$ 1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	\$	1,0
Service Water System Rehabilitation	\$ 45,000											
SERVICE WATER VFD & CONTROLS REPLACEMENT	\$ 16,000											
Sluice Gate Bulkhead Seals - Replacement	\$ 2,500											
Smoke Detectors & Fire Water Systems	\$ 3,000	\$	3,000	-	3,400	\$	3,400	\$	3,800	\$ 3,800	\$	4,2
Spillway 1 Apron Repairs - Alternative Analysis				\$	60,000							
Spillway Gate 4 Bottom Seal Repair		\$	80,000									
Spillway Gate Control - Alternative Analysis	\$ 50,000											
Spillway Gate Control - Design		\$	200,000									
Spillway Gate Finite Element Analysis	\$ 90,000											
Spillway Gates	\$ 5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	5,
Station Service Cabinet Inputs Into SCADA - Design	\$ 4,000											
Station Service Cabinet Inputs Into SCADA - Installation		\$	16,000									
Station Service Circuit Breaker Replacement - Alternative Analysis								\$	60,000			
Steel Structures & Equipment Coating										\$ 600,000		
Structure Maintenance; Concrete, Fencing	\$ -	\$	-	\$		\$	-	\$	-	\$ -	\$	
Tailrace Repairs & Improvements - Alternative Analysis				\$	60,000							
Temporary Offices	\$ 230,000	\$	72,000	\$	72,000	\$	72,000					
Tools & Equipment - Operations	\$ 22,000	\$	22,000	\$	22,000	\$	22,000	\$	22,000	\$ 22,000	\$	22,
Transformer Oil Processing & Testing	\$ 1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	\$	1,
Turbidity Sensor Communication	\$ 1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000	\$	1,
Turbine Oil Level Indication	\$ 15,000											
Turbine Shaft Seals	\$ 30,000											
Unit 1 Major Inspection& Cleaning											\$	500,
Unit 1 Turbine Hub & Discharge Ring Recoating											\$	600,
Unit 2 Major Inspection & Cleaning										\$ 500,000		
Unit 2 Turbine Hub & Discharge Ring Recoating										\$ 600,000		
Unit Instrumentation - Alternative Analysis	\$ 45,000											
Unit Turbine Gage Board Inputs into SCADA - Installation	\$ 35,000											
Upper Guide Bearing Oil Sample Ports	\$ 4,000											
perations	\$ 302,600		237,640	Ś	240,440	\$	245,280	\$	245,880	\$ 249,820	\$	255,
Advertising - Dam	\$ 1,200		1,200	_	1,200	_	1,200		1,200	-	_	1,
CFP Cell Phones	\$ 8,400	\$	8,400	Ś	8,400	\$	8,400	Ś	8,400	\$ 8,400	Ś	8,
CFP Telephones	\$ 10,800	\$	10,800	\$	10,800	\$	10,800	\$	10,800	\$ 10,800	\$	10,
CFP Vehicle Verizon Connect	\$ 2,300	\$	2,400	Ś	2,500	\$	2,600	Ś	2,700		_	2,
COMMUNICATIONS - RADIOS, ETC	\$ 8,100		8,100	Ś	8,100	_	8,300		8,400			8,
Communications Fiber - User Fee	\$ 48,500	-	48,500	-	48,500	-	48,500	_	48,500		-	48,
Computer & Supplies	\$ 6,000		6,000	-	6,000	_	6,000	_	6,000		-	6,
Dam Safety Consultant	\$ 64,000		66,000	_	68,000	_	70,000		72,000		_	76,
Electric Utilities - Secondary Power Feed	\$ 11,800		12,100	_	12,400		12,400	_	12,400		_	12,
Fall Protection Equipment	\$ 6,000		1,000	_	1,000	_	3,000	_	1,000		_	4,
FERC Dam Movement Survey	\$ 8,800		8,800	-	9,000	_	9,000	-	9,200		-	9,
FR Clothing - CFP	\$ 9,500	-	10,000	_	10,000	-	10,500	_	10,500			11,
GARBAGE SERVICE - OPERATIONS	\$ 2,400		2,500	_	2,500	_	2,500	-	2,500		_	2,
	\$ 9,000		9,000	_	9,000	_	9,000	_	9,000		_	9,

	2023		2024		2025		2026		2027		2028		2029
Operator Supplies - Dam	\$ 1,500	\$	1,500	\$	1,500		1,500	\$	1,500	\$	1,500	\$	1,5
Respirator Fit Testing	\$ 1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,
Rope Access Gear	\$ 4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,
Security/Plant Locks	\$ 300	\$	340	\$	340	\$	380	\$	380	\$	420	\$	
Sedimentation Report	\$ 50,000												
Sedimentation Report Annual Updates	\$	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,
Sedimentation Survey	\$ 5,800	\$	5,800	\$	6,000	\$	6,000	\$	6,200	\$	6,200	\$	6,
Shelving & Furniture	\$ 40,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,
Subscriptions, Prints, Copies and Maps	\$ 2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,
ecreation	\$ 455,760	\$	306,660	\$	318,760	\$	319,460	\$	331,280	\$	333,280	\$	344,
Advertising	\$ 3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,
Boat Launch Sediment Removal	\$ 5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,
Building Maintenance	\$ 3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,
CAMPGROUND & DAY USE PARK PAVING REPAIR	\$ 150,000												
Campground Hosts	\$ 125,000	\$	130,000	\$	135,000	\$	140,000	\$	145,000	\$	150,000	\$	155,
Campground Internet	\$ 3,200	\$	3,200	\$	3,400	\$	3,400	\$	3,400	\$	3,600	\$	3,
Campground Reservation Software	\$ 5,200	\$	5,200	\$	5,400	\$	5,400	\$	5,400	\$	5,600	\$	5
Campground Telephone	\$ 1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,700	\$	1
Campground Wood Chips	\$ 500	\$	500	\$	500	\$	500	\$	500	\$	500	\$	
Contract Septic and Water Services	\$ 27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27
Contract Services (Backhoe, Gravel)	\$	\$		\$		\$	-	\$	-	\$	-	\$	
Contract Services (Dock Installation and Removal)	\$ 2,700	\$	2,700	\$	2,700	\$	2,700	\$	2,700	\$	2,900	\$	2,
Electric Utilities	\$ 11,500	\$	11,700	\$	11,900	\$	12,100	\$	12,300	\$	12,500	\$	12,
EQUIPMENT REPAIRS - PARK	\$ 3,500	\$	3,700	\$	3,700	\$	3,700	\$	3,700	\$	4,200	\$	4,
GARBAGE SERVICE - RECREATION	\$ 6,600	\$	6,600	\$	6,600	\$	6,600	\$	6,900	\$	6,900	\$	6,
Group B Annual Operating Fee - Falls Road Well	\$ 60	\$	60	\$	60	\$	60	\$	60	\$	60	\$	
MAINTENANCE - GROUND	\$ 6,400	\$	6,400	\$	6,400	\$	6,400	\$	6,400	\$	6,600	\$	6,
MAINTENANCE - SEWER & WATER SYSTEM	\$ 6,400	\$	6,400	\$	6,400	\$	6,400	\$	6,400	\$	6,400	\$	6
Noxious Weed Control	\$	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
Operation Supplies	\$ 2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,400	\$	2
Port Blakely Road Access Agreement	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30
Port Blakely Road Maintenance	\$ 13,500	\$	14,000	\$	14,000	\$	14,500	\$	14,500	\$	14,500	\$	14
Portable Restrooms	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,
Potable Water and Septic System Testing	\$ 2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,400	\$	2
Recreation Tree Removal*	\$ 10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,
Repairs & Supplies	\$ 10,000	\$	11,000	\$	11,000	\$	12,000	\$	12,000	\$	12,900	\$	12,
Septic System Maintenance - Recreation	\$ 6,000	\$		\$	6,000	\$	-	\$	6,000	\$		\$	6
Sign Replacements	\$ 2,500	\$	2,500	\$	2,600	\$	2,600	\$	2,720	\$	2,720	\$	2
Tools & Equipment - Recreation	\$ 3,000	\$	3,000	\$	3,400	\$	3,400	\$	3,600		3,600	\$	3
axes	\$ 65,100	\$	65,100	\$	65,100	\$	65,100	\$	65,100	\$	65,100	\$	65,
County Taxes	\$ 700	\$	700	\$	700	\$	700	\$	700	\$	700	\$	
Ecology Water Tax	\$ 7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7
Privilege Tax	\$ 56,900	\$	56,900	\$	56,900	\$	56,900	\$	56,900		56,900	\$	56
raining & Travel	\$ 97,735	\$	111,760	\$	70,100	\$	70,500	\$	67,500	\$	53,000	\$	57,
American Fisheries Society Meeting	\$ 1,500	ė	1,500	ė	1,500	_	1,500	Ġ	1,500	ć	1,500	ċ	1

2023 - 2029 CFP Budget Expense Categories

		2023		2024		2025		2026		2027		2028		2029
American Governor Analog Gov Training	\$	8,500	\$	8,500	\$	8,500	\$	8,500	\$	8,500				
American Governor School	\$	-	\$	8,000										
ASDSO Conference	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,5
AVO Circuit Breaker Maintenance	\$	5,000	\$	5,000										
AVO Electrical Series	\$	-												
AVO Substation Maintenance I	\$	-	\$	5,000										
AVO Thermography I	\$	5,000												
AVO Thermography II			\$	5,000	\$	5,000	\$	5,000						
CEATI - ANNUAL MEETING	\$	10,500	\$	10,500	\$	10,500	\$	10,500	\$	10,500	\$	10,500	\$	10,5
CEATI - ASSET Management Meeting	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,8
CEATI - DSIG MEETING	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,4
CEATI - HPEIG MEETING	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	4,4
CLEAN CURRENTS CONFERENCE	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,0
EPTC Power Plant Operation	\$		\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,0
EPTC Relay Protection	\$	-	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,5
EPTC Switching & Grounding	\$	4,000	\$	7,000										
EPTC System Operations Personal Grounding	\$	1,260	\$	1,260										
EPTC Transmission Series	\$	1,875	\$	3,600	\$	3,600								
HSI Online Training	\$	800	\$	800	\$	800	\$	800	\$	800	\$	800	\$	1
HydroVision	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
NW Hydro Forum	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,6
NWHA - ANNUAL MEETING	\$	800	\$	800	\$	800	\$	800	\$	800	\$	800	\$	8
NWHA - WORKSHOP	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,0
NWPPA - LEADERSHIP TRAINING	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,4
TPC - ELECTRICAL WORKSHOP	\$		\$	3,000										
TPC - MECHANICAL FUNDAMENTALS AND TROUBLESHOOTING	\$	-	\$	2,400										
TRAINING - CRANE	\$	6,500	\$	6,000					\$	6,000				
TRAINING – FACTORY TALK	\$	3,500												
TRAINING - MANLIFT/FORKLIFT	\$	4,000	\$	-			\$	4,000					\$	4,0
TRAINING - PESTICIDE APPLICATION	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,6
TRAINING - ROCKWELL AUTOMATION FAIR	\$	3,800				-		•		-		-		
TRAINING - SEL GENERATOR RELAY	\$	4,800												
TRAINING - WATER & WASTEWATER	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,2
TRAINING - WESTERN PROTECTIVE RELAY	\$	3,000												
Wildlife Classes	\$	4,000	\$	4,000										
Transmission	\$	62,000	\$	62,000	\$	62,000	\$	62,000	\$	60,000	\$	60,000	\$	60,0
ROW Maintenance*	\$	60,000	\$	60,000	Ś	60,000	\$	60,000	\$	60,000	Ś	60,000	\$	60,0
Transmission Line Corridor Planting	\$	2,000	_	2,000	\$	2,000	_	2,000						
Wage, Benefits, & Taxes	\$	137,900	_	143,500	_	145,600	_	149,800	\$	154,200	\$	154,200	\$	154,2
OT Taxes	\$	4,500	_	4,600	-	4,600	_	4,600	-	4,600	-	4,600	_	4,6
Social Security Medicare	\$	133,400	_	138,900	_	141,000	_	145,200	_	149,600		149,600	-	149,6
R&R	\$	14,233,900	_	3,537,000	-	8,188,000		9,317,000	_	3,734,000	_	1,662,000	_	1,490,0
Fish & Wildlife	\$	170,000	-	360,000	-	950,000	-	600,000			\$	550,000	-	150,0
(CHAP) Comprehensive Habitat Action Plan - Wildlife Evaluation	1		Ť	,	-	,-20	Ť	,			\$	550,000	_	150,0
Alternative Fishing Derby Site Development - Construction							Ś	600,000				,	-	

2023 - 2029 CFP Budget Expense Categories

2029 CFP Budget		2023		2024		2025		2026		2027	202	8	2029
Alternative Fishing Derby Site Development - Design			\$	200,000	\$	50,000							
Kiona Creek Enhancement	\$	120,000	\$	120,000	\$	750,000							
Man-Made Island Canal - Construction				-	\$	150,000							
Man-Made Island Canal - Design	\$	50,000											
Wildlife Meadows Unit #5			\$	40,000									
Wildlife Mitigation Land	\$												
eet	\$	85,000	\$	72,000	\$	30,000	\$	83,000	\$	83,000	\$	45,000	\$ 45,0
RT Fork Lift	\$	85,000											
Side By Side			\$	30,000	\$	30,000							
Truck Box Crane	\$												
Vehicle							\$	38,000					
Vehicle for Replacement							\$	45,000	\$	83,000	\$	45,000	\$ 45,0
Vehicle for Resource Worker			\$	42,000									
laintenance	\$	13,803,900	Ś	2,760,000	Ś	7,123,000	\$	8,276,000	\$	3,065,000	\$	972,000	\$ 1,200,0
5-Ton Bridge Crane	\$	865,000	-				_				·		
Boat Barrier Replacement - Design	\$	60,000											
Boat Barrier Replacement - Installation	\$	2,060,000											
Debris Barrier Coating & Cathodic Protection - Construction	\$	3,680,800											
Downstream Boat Ramp		-,,	\$	200,000	Ś	50,000							
Downstream Notification Siren - Design	\$	10,000		,	-								
Downstream Notification Siren - Installation	\$		\$	40,000									
Drainage Gallery Air Supply - Design			Ś	145,000									
Drainage Gallery Air Supply - Installation				,	\$	450,000							
Drainage Sump Oil Skimmer - Design					-	,			\$	45,000			
Drainage Sump Oil Skimmer - Installation									_	•	\$	150,000	
Elevator Roof Access - Installation	\$	25,000									*		
Exciter Replacement - Design		,			\$	125,000							
Exciter Replacement - Phase I					-	,	\$	250,000					
Exciter Replacement - Phase II							· ·		Ś	700,000			
Fire Detection System Upgrade									-	,	\$	42,000	
Gantry Crane Controls and Drive Upgrade - Design							Ś	150,000			*	,	
Gantry Crane Controls and Drive Upgrade - Upgrades							7	220,000			Ś	600,000	
Generator Hatch Cover Seals & Drains	\$	215,000									,	000,000	
New Facility - Construction	- 1				Ś	1,200,000	Ś	2,000,000					
New Facility - Design			Ś	180,000	_	100,000	7	2,000,000					
New Facility - Site Preparation	\$	1,668,100	-	,	*								
Roadway Gates	\$	18,000											
Sluice Gate Replacement - Construction 1	7	10,000	\$	1,200,000									
Sluice Gate Replacement - Construction 2			7	1,200,000	\$	1,400,000							
Sluice Gate Replacement - Construction 3					Ÿ	2,400,000	\$	5,536,000					
Sluice Gate Replacement - Design 2	\$	867,700					7	2,230,000					
South Well Pump	۶	507,700			Ś	3,000							
Spillway 1 Apron Repairs	_				Ÿ	3,000			Ś	300,000			
Spillway 1 Apron Repairs - Design	_						\$	90,000	ې	300,000			

	2023		2024		2025		2026		2027	2028		2029
Spillway 4 Rail Extension - Construction	\$ 3,768,300	\$	-									
Spillway Gate Control - Installation				\$	75,000							
Spillway Gate Structural Reinforcement				\$	500,000							
Station Air Compressor Replacement										\$ 60,000		
Station Service Circuit Breaker Replacement - Design										\$ 120,000		
Station Service Circuit Breaker Replacement - Installation											\$	1,200,
Surge Arrestor Replacement								\$	20,000			
Tailrace Repairs & Improvements - Design						\$	250,000					
Tailrace Repairs & Improvements - Installation								\$	2,000,000			
Transmission Line Access - Bridge Replacement				\$	-	\$	-					
Transmission Line Access - Bridge Replacement Construction		\$	200,000									
Transmission Line Access - Bridge Replacement Design	\$ 75,000											
Trash Rake Construction		\$	700,000	\$	1,070,000							
Trash Rake Design	\$ 191,000											
Trash Removal System - Construction		\$	-	\$	1,700,000							
Trash Removal System - Design	\$ 300,000	\$	50,000									
Unit Instrumentation - Design		\$	45,000									
Unit Instrumentation - Installation				\$	200,000							
Operations	\$ 105,000	\$	85,000	\$	85,000	\$	85,000	\$	85,000	\$ 95,000	\$	95,
Major Office & Network Equipment	\$ 25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 25,000	\$	25
Security Improvements	\$ 80,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$ 70,000	\$	70,
Recreation	\$ 70,000	\$	260,000			\$	273,000	\$	501,000		\$	
Campground & Day Use Park Paving						\$	164,000				\$	
Campground A Loop Restroom - Design	\$ 60,000											
Campground A Loop Restroom - Installation		\$	260,000									
Campground Electrical Replacement - Design						\$	64,000					
Campground Electrical Replacement - Installation								\$	322,000			
Campground Storage Building - Design						\$	45,000					
Campground Storage Building - Installation								\$	179,000			
Day Use Park Flat Water Kayak Take Out	\$ 10,000											
ecial O&M	\$ 5,164,540	\$	5,284,660	\$	5,289,410	\$	5,436,010	\$	5,579,610	\$ 5,636,410	\$	5,670,
General	\$ 1,169,040	\$	1,113,560	\$	1,115,260	\$	1,141,410	\$	1,172,510	\$ 1,215,410	\$	1,248,
A&G Exhibit F	\$ 414,080	\$	426,500	\$	405,600	\$	418,800	\$	430,800	\$ 444,000	\$	457
ASDSO - Government Membership	\$ 60	\$	60	\$	60	\$	60	\$	60	\$ 60	\$	
Auditing - Accountability	\$ 2,350	\$	2,400	\$	2,500	\$	2,600	\$	2,700	\$ 2,800	\$	2,
Auditing - Financial	\$ 19,450	\$	20,200	\$	20,900	\$	21,600	\$	22,400	\$ 23,200	\$	24,
CEATI - MEMBERSHIP	\$ 65,300	\$	65,300	\$	65,300	\$	65,300	\$	65,300	\$ 65,300	\$	65
CEATI - PROJECTS	\$ 15,000	\$	15,000	\$	15,000	_	15,000	_	15,000		_	20,
Compliance Consultant	\$ 65,000	\$	65,000	\$	70,000	\$	70,000	\$	70,000	\$ 75,000	\$	75,
Document Management Software	\$ 50,000	\$	30,000	\$	30,000	_	30,000	\$	30,000		_	30
Document Scanning	\$ 5,000	_	5,000	_	5,000		-		•			
FERC Annual Fee	\$ 103,000	_	106,100	-	109,300	\$	112,600	\$	116,000	\$ 119,500	\$	123
Fire District Payment	\$ 20,000	_	20,500	-	21,000	-	21,000	_	21,500		-	22
Infrastructure Grant Proposal (HDR)	\$ 50,000	_	,		,		,					
INSURANCE - CYBER/CRIME/PUBLIC OFFICIALS	\$ 7,500	Ś	7,900	Ś	8,300	Ś	8,750	Ś	9,200	\$ 9,600	Ś	10

3 - 2029 CFP Budget	2023		2024		2025		2026		2027	2028			2029
INSURANCE - EXCESS LIABILITY	\$ 26,000		27,000	-	28,000	-	29,000	_	30,000		000	-	32,00
INSURANCE - LIABILITY	\$ 11,000		11,500	-	12,000		12,500	_	13,000		500	_	14,0
INSURANCE - PROPERTY	\$ 210,000		220,500	_	231,500		243,100	_	255,250		000	_	281,4
LEGAL SERVICES - BIOP & FERC ISSUES	\$ 25,000		25,000	-	25,000	\$	25,000	_	25,000		000		25,0
LEGAL SERVICES - GENERAL ISSUES	\$ 20,000		20,000	-	20,000		20,000	_	20,000		000	_	20,0
Long Range Plan Analysis	\$ 35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 35,	000	\$	35,0
NWHA Membership	\$ 1,000	\$	1,000	\$	1,200	\$	1,200	\$	1,400	\$ 1,	400	\$	1,6
OFFICE SUPPLIES AND EXPENSES	\$ 9,300	\$	9,600	\$	9,600	\$	9,900	\$	9,900	\$ 10,	200	\$	10,2
Records Clean Up	\$ 15,000												
Operations	\$ 48,600	\$	48,700	\$	48,800	\$	48,900	\$	49,000	\$ 49,	500	\$	49,6
CF Vehicle and Equipment Fuel	\$ 22,500	\$	22,500	\$	22,500	\$	22,500	\$	22,500	\$ 22,	500	\$	22,5
CF Vehicle Maintenance	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 15	000	\$	15,0
CONSUMABLE SUPPLIES - FIRST AID	\$ 3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$ 3,	400	\$	3,4
CONSUMABLE SUPPLIES - JANITORIAL	\$ 1,300	\$	1,300	\$	1,300	\$	1,300	\$	1,300	\$ 1,	500	\$	1,5
CONSUMABLE SUPPLIES - SAFETY & PPE	\$ 6,600	\$	6,700	\$	6,800	\$	6,900	\$	7,000	\$ 7,	100	\$	7,2
Training & Travel	\$ 26,800	\$	16,300	\$	24,300	\$	26,800	\$	17,800	\$ 30,	700	\$	30,7
ARC FLASH TRAINING	\$ 3,000									\$ 3,	000		
NWPPA - ADMIN ASST TRAINING	\$ 2,400	\$	2,400	\$	2,400	\$	2,400	\$	2,400	\$ 2,	400	\$	2,4
TRAINING - COMPUTER	\$ 800	\$	800	\$	800	\$	800	\$	800	\$ 1	000	\$	1,0
Training - Confined Space	\$ 8,000					\$	10,000					\$	11,0
TRAINING - FALL PROTECTION				\$	8,000					\$ 8	000		
TRAINING - ROPE ACCESS	\$ 8,000	\$	8,000	\$	8,000	\$	8,000	\$	9,000	\$ 10	000	\$	10,0
WPUDA - ADMIN ROUNDTABLE	\$ 600	Ś	600	Ś	600	Ś	600	Ś	600	\$	800	Ś	
WPUDA/APPA/NWPPA - ACCOUNTANT TRAINING	\$ 4,000	\$	4,500	\$	4,500	\$	5,000	\$	5,000		500	\$	5,5
Wage, Benefits, & Taxes	\$ 3,920,100	Ś	4,106,100	Ś	4,101,050	Ś	4,218,900	\$	4,340,300		800	Ś	4,340,8
Employee Medical Insurance	\$ 510,800	\$	526,100	_	532,000	\$	548,000	\$	564,400		400	\$	564,4
Employer PERS	\$ 175,600	\$	182,900	\$	187,600	Ś	193,200	Ś	199,000	\$ 199	000	Ś	199,0
ES Support Overhead	\$ 527,200		562,500	_	541,300		557,500		574,200		200	_	574,2
ES Support Wages	\$ 754,700		805,300	_	774,350		797,600	_	821,500		500	-	821,5
Flu Shot Clinics	\$ 400		400	-	400		400		400		400		4
L&I - Employer	\$ 27,500		27,500	_	34,700		35,700	_	36,800		800	-	36,8
Long Term Disability	\$ 4,600		5,000	_	4,500		4,500		4,500		500		4,5
Misc Pension & Benefits, CDL, Medical Exam, etc	\$ 5,000		5,000	_	5,000		5,000		5,000		000	-	5,0
OT Benefits	\$ 7,400	-	7,600	-	10,200		10,200	_	10,200		200	_	10,7
OT Wages	\$ 59,100	-	60,900	_	58,400		58,400	_	58,400		400	_	58,4
Paid Family Leave Benefit	\$ 3,400		3,600	_	3,400	-	3,400	_	3,400		400		3,4
PCORI ACA Requirement	\$ 100	_	100	-	100		100	_	100		100	_	
PL Cash Out	\$ 5,000		5,000	_	5,000		5,000	-	5,000		000	-	5,0
PL to VEBA Cash Out	\$ 16,000	-	16,500	_	17,000		17,500		18,000		500		18,5
Retiree/COBRA Med Ins - Premiums & Claims	\$ 20,000		20,000	-	20,000	-	20,000	_	20,000		000		20,0
•	 			_				_			_	_	
Short Term Disability	\$ 2,000		2,100	_	2,200	-	2,200	_	2,200		200	-	2,2
Standby Pay	\$ 39,500		40,700	_	42,000		42,000	_	42,000		000	-	42,0
Term Insurance Benefit	\$ 1,200		1,200	-	1,700		1,700		1,700		700	-	1,7
VEBA Benefit	\$ 16,900		17,600	-	17,500	-	17,500	_	17,500		500	-	17,
Wages	\$ 1,743,700	\$	1,816,100	\$	1,843,700	\$	1,899,000	\$	1,956,000	\$ 1,956	000	\$	1,956,

2023 - 2029 CFP Budget								
	2023	2024		2025	2026	2027	2028	2029
Wheeling	\$ 791,000	\$ 815,000) \$	839,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,000
Wheeling	\$ 791,000	\$ 815,000	\$	839,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,000
Transmission Wheeling - Offset Entry	\$ 791,000	\$ 815,000) \$	839,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,000
REV	\$ (24,332,675)	\$ (12,219,520) \$	(16,561,110)	\$ (18,306,450)	\$ (12,732,650)	\$ (12,242,980)	\$ (11,176,510
Wheeling	\$ (791,000)	\$ (815,000) \$	(839,000)	\$ (839,000)	\$ (839,000)	\$ (839,000)	\$ (839,000
Transmission Wheeling - Rev Entry	\$ (791,000)	\$ (815,000) \$	(839,000)	\$ (839,000)	\$ (839,000)	\$ (839,000)	\$ (839,000
Project Revenue	\$ (295,000)	\$ (295,000) \$	(295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000)	\$ (295,000
Campground Revenue (Net of Service Fees)	\$ (95,000)	\$ (95,000) \$	(95,000)	\$ (95,000)	\$ (95,000)	\$ (95,000)	\$ (95,000
Interest Income	\$ (200,000)	\$ (200,000) \$	(200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (200,000
Project Reimbursement	\$ (23,246,675)	\$ (11,109,520) \$	(15,427,110)	\$ (17,172,450)	\$ (11,598,650)	\$ (11,108,980)	\$ (10,042,510
BPA Project Reimbursement	\$ (23,246,675)	\$ (11,109,520) \$	(15,427,110)	\$ (17,172,450)	\$ (11,598,650)	\$ (11,108,980)	\$ (10,042,510
Grand Total	\$	\$ -	\$		\$ -	\$	\$	\$

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Cov	wlitz Falls D	irect Lab	or	Report						
FY 2023	Positions	Hours	Wa	ages	В	enefits	Ta	xes	То	tal Cost
CF										
Generation Manager	1	2,080	\$	157,620	\$	46,863	\$	12,058	\$	216,541
Generation Superintendent	2	4,160	\$	273,980	\$	107,472	\$	20,959	\$	402,411
Recreation & Wildlife Supervisor	1	2,080	\$	106,217	\$	40,767	\$	8,126	\$	155,109
Resource Worker	1	2,080	\$	89,581	\$	50,215	\$	6,853	\$	146,649
Resource Worker - Lead	1	2,080	\$	98,386	\$	41,940	\$	7,527	\$	147,852
Summer Seasonal	4	2,400	\$	53,694	\$	2,820	\$	4,108	\$	60,621
Project Engineer	2	4,160	\$	219,792	\$	95,929	\$	16,814	\$	332,536
Fish & Wildlife Technician	1	2,080	\$	84,464	\$	40,289	\$	6,462	\$	131,214
CF Admin Assistant	1	2,080	\$	71,710	\$	45,995	\$	5,486	\$	123,191
Journeyman Operator - Maintenance	4	8,320	\$	459,134	\$	212,816	\$	35,124	\$	707,074
Sr Journeyman Operator - Maintenance	1	2,080	\$	129,139	\$	54,907	\$	9,879	\$	193,925
Grand Total		33,600	\$ 1	1,743,717	\$	740,013	\$	133,394	\$ 2	2,617,124

1 of 1 2023 CFP Direct Labor 8/18/2022

		2023		2024		2025		2026		2027		2028	2029
Fish & Wildlife	\$	399,440	\$	487,800	\$	1,281,100	\$	1,500,200	\$	893,780	\$	1,266,870	\$ 390,15
0&M	\$	229,440	\$	127,800	\$	331,100	\$	900,200	\$	893,780	\$	716,870	\$ 240,150
American Fisheries Society (AFS) Membership	\$	110	\$	110	\$	110	\$	110	\$	110	\$	110	\$ 11
CISPUS ADULT FISH SITE RELEASE ANALYSIS	\$	75,000											
Creel Study					\$	50,000	\$	20,000					
ESA BiOp Studies							\$	748,000	\$	758,000	\$	580,000	\$ 100,000
Fish & Wildlife Contract Services (RTL Consulting)	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 10,00
Fishing Pond Sediment Removal	\$	30,000											
Habitat & Fish Recovery Services (WDFW)	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 10,00
Habitat Management; Fertilizer, Spraying, Plants	\$	9,000	\$	9,300	\$	9,300	\$	9,300	\$	9,600	\$	9,600	\$ 9,60
Kid's Trout Derby	\$	5,600	\$	5,600	\$	5,800	\$	5,800	\$	6,000	\$	6,000	\$ 6,20
Mitigation Trout Program	\$	47,000	\$	49,000	\$	51,000	\$	51,000	\$	53,000	\$	53,000	\$ 55,00
Noxious Weed Control Contractor	\$		\$		\$		\$	-	\$		\$	-	\$ -
TPU Rearing Facilities Studies					\$	150,000							
USGS Gauging Station Fees	\$	42,640	\$	43,700	\$	44,800	\$	45,900	\$	46,980	\$	48,070	\$ 49,15
Wildlife Society Membership	\$	90	\$	90	\$	90	\$	90	\$	90	\$	90	\$ 9
OR&R	\$	170,000	\$	360,000	\$	950,000	\$	600,000			\$	550,000	\$ 150,00
(CHAP) Comprehensive Habitat Action Plan - Wildlife Evaluation											\$	550,000	\$ 150,00
Alternative Fishing Derby Site Development - Construction							\$	600,000					
Alternative Fishing Derby Site Development - Design			\$	200,000	\$	50,000							
Kiona Creek Enhancement	\$	120,000	\$	120,000	\$	750,000							
Man-Made Island Canal - Construction					\$	150,000							
Man-Made Island Canal - Design	\$	50,000											
Wildlife Meadows Unit #5			\$	40,000									
Wildlife Mitigation Land	\$												
Fleet	\$	85,000	\$	72,000	\$	30,000	\$	83,000	\$	83,000	\$	45,000	\$ 45,00
OR&R	\$	85,000	\$	72,000	\$	30,000	\$	83,000	\$	83,000	\$	45,000	\$ 45,00
RT Fork Lift	\$	85,000											
Side By Side			\$	30,000	\$	30,000							
Truck Box Crane	\$	-											
Vehicle							\$	38,000					
Vehicle for Replacement							\$	45,000	\$	83,000	\$	45,000	\$ 45,00
Vehicle for Resource Worker			\$	42,000									
General	\$	1,169,040	\$	1,113,560	\$	1,115,260	\$	1,141,410	\$	1,172,510	\$	1,215,410	\$ 1,248,98
Special O&M	\$	1,169,040	\$	1,113,560	\$	1,115,260	\$	1,141,410	\$	1,172,510	\$	1,215,410	\$ 1,248,98
A&G Exhibit F	\$	414,080	\$	426,500	\$	405,600	\$	418,800	\$	430,800	\$	444,000	\$ 457,20
ASDSO - Government Membership	\$	60	\$	60	\$	60	\$	60	\$	60	\$	60	\$ 6
Auditing - Accountability	\$	2,350	\$	2,400	\$	2,500	\$	2,600	\$	2,700	\$	2,800	\$ 2,90
Auditing - Financial	\$	19,450	\$	20,200	\$	20,900	\$	21,600	\$	22,400	\$	23,200	\$ 24,00
CEATI - MEMBERSHIP	\$	65,300	\$	65,300	\$	65,300	\$	65,300	\$	65,300	\$	65,300	\$ 65,30
CEATI - PROJECTS	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	20,000	\$ 20,00
Compliance Consultant	\$	65,000	\$	65,000	\$	70,000	\$	70,000	\$	70,000	\$	75,000	\$ 75,00
Document Management Software	\$	50,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 30,00
Document Scanning	\$	5,000	\$	5,000	\$	5,000		-					
FERC Annual Fee	Ś	103,000	Ś	106,100	Ś	109.300	Ś	112,600	Ś	116,000	Ś	119,500	\$ 123,00

2023 - 2029 CFP Budget 1 of 9

		2023		2024		2025		2026		2027	2028			2029
Fire District Payment	\$	20,000	\$	20,500	\$	21,000	\$	21,000	\$	21,500	\$	21,850	\$	22,20
Infrastructure Grant Proposal (HDR)	\$	50,000												
INSURANCE - CYBER/CRIME/PUBLIC OFFICIALS	\$	7,500	\$	7,900	\$	8,300	\$	8,750	\$	9,200	\$	9,600	\$	10,1
INSURANCE - EXCESS LIABILITY	\$	26,000	\$	27,000	\$	28,000	\$	29,000	\$	30,000	\$	31,000	\$	32,0
INSURANCE - LIABILITY	\$	11,000	\$	11,500	\$	12,000	\$	12,500	\$	13,000	\$	13,500	\$	14,0
INSURANCE - PROPERTY	\$	210,000	\$	220,500	\$	231,500	\$	243,100	\$	255,250	\$ 2	68,000	\$	281,4
LEGAL SERVICES - BIOP & FERC ISSUES	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,0
LEGAL SERVICES - GENERAL ISSUES	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,0
Long Range Plan Analysis	Ś	35,000	Ś	35,000	Ś	35,000	Ś	35,000	\$	35,000	Ś	35,000	Ś	35,0
NWHA Membership	S	1,000		1,000		1,200	Ś	1,200		1,400		1,400	_	1,0
OFFICE SUPPLIES AND EXPENSES	Ś	9,300	Ś	9,600	Ś	9,600	Ś	9,900	Ś	9,900	Ś	10,200	_	10,2
Records Clean Up	Ś	15,000	-	3,000	Ť	3,000	-	2,200	7	5,500	Ť	10,200	7	10,1
Maintenance	Ś	16,596,600	4	4,288,400	4	8,134,600	¢	9,178,100	4	3,827,300	\$ 34	45,300	¢	3,200,9
O&M	Ś	2,792,700	-	1,528,400		1,011,600		902,100		762,300		73,300		2,000,9
230 kV Circuit Maintenance	7	2,732,700	7	1,520,400	S	45,000	ş	302,100	7	702,300	\$ 2,4	73,300	Ś	45,0
AVR Testing					٦	43,000	Ś	45,000					7	45,0
	S	80.000					Ş	45,000						
Battery Bank Replacement			-											
Battery Chargers	\$	60,000	_											
Bridge Sections Inspection & Analysis	\$	106,000									•			
Buffer Zone Management	\$	3,200	_	3,200	_	3,200	_	3,200		3,200		3,600	_	3,0
CAD Software Licensing	\$	6,000	_	6,000	-	6,000		6,000	-	6,000		6,000	-	6,0
Computer Software	\$	2,000	-	2,000	-	2,000		2,000	-	2,000		2,000		2,0
Construction Management Software	\$	7,600	_	7,600	_	7,800		7,800	_	8,000	•	8,000	_	8,2
Contract Crane Inspections	\$	10,000	\$	10,500	\$	11,000	\$	11,500	\$	12,000	\$	12,500	\$	13,0
Contract Diesel Generator Maintenance	\$	12,000	\$	12,000	\$	14,000	\$	14,000	\$	16,000	\$	16,000	\$	18,0
Contract Drafting Services	\$	50,000	\$	50,000	\$	55,000	\$	55,000	\$	57,500	\$	59,500	\$	61,5
Contract Maintenance Elevator	\$	18,500	\$	19,000	\$	19,500	\$	20,000	\$	20,500	\$	21,000	\$	21,
Control Room / Office Area Repairs	\$	869,000												
Dam Instrumentation	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,0
Debris Barrier - Maintenance	\$		\$		S		Ś		Ś		Ś		\$	
Debris Removal - Trash Rake Debris Box	S	6,200	_	6,200	Ś	6,400	-	6,400	-	6,600		6,600	_	6,8
Diving Services	Ś	16,500	_	17,000	_	17,000	-	17,500	_	17,500		18,000	_	18,0
DRAINAGE GALLERY AIR SUPPLY - ALTERNATIVE ANALYSIS	Ś	60,000	Ť	27,000	7	17,000	-	17,500	7	27,500	•	20,000	7	20,
Drainage Pump		00,000			Ś	20.000								
Drainage Sump Level Indication	Ś	3,500			7	20,000								
Drainage Sump Study	Ś	48,000												
· · · ·	Ś	,		2.000		3.000		2.000		2.000	<u>^</u>	2.000		
Drainage System		3,000	_	3,000	_	-,	-	3,000	_	3,000	-	3,000	-	3,0
Electrical Parts	\$	14,400	\$	14,400	\$	14,800	>	14,800	\$	15,200	\$	15,600	>	16,
Elevator Controls - Design	\$	60,000												
Elevator Controls - Installation			\$	125,000										
Equipment Rental	\$	17,000	_	18,000	_	18,000	-	19,000	_	19,000		20,000	_	20,
Equipment Watch Annual Fee	\$	2,500	_	2,500	_	2,500	-	2,500	_	2,500		2,500		2,
FERC Part 12 Recommendations			\$	125,000	\$	150,000	\$	150,000	\$	175,000	\$ 1	75,000	\$	200,0
Forebay and Tailrace Level Sensor Replacement					\$	45,000								
Fuel - Diesel Generator	Ś	1,500	Ś	1,500	Ś	1,500	\$	1,500	\$	1,500	Ś	1,500	\$	1,

2023 - 2029 CFP Budget 2 of 9

		2023	2024	2025	2026	2027	2028	2029
Gantry Crane Jib Hoist Load Cell	\$	15,000						
Generator Bus Boots	\$	8,000						
Generator Cooling Water Refurbishment			\$ 78,000					
Generator Oil Mist Piping	\$	3,000						
Generator Parameter Validation Testing					\$ 120,000			
Generator Protective Relay Replacement - Design	\$	100,000						
Generator Protective Relay Replacement - Installation			\$ 50,000					
Governor	\$	4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$
Governor and Turbine Oil Replacement			\$ 225,000					
Governor Jockey Pump	\$	4,000						
Governor Oil Sump Level Indication	\$	5,000						
GSU Transformer Maintenance					\$ 45,000			
GSU Transformer Testing						\$ 45,000		
HVAC	\$	3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,800	\$
HVAC AH-1 REPLACEMENT OFFICE AREA	\$	50,000						
Inspect Upstream Coating Spillway Gate 4			\$ 60,000					
Instrumentation Parts	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$
Intake Gate Slot Cover - Alternative Analysis							\$ 100,000	\$ 15
MAINTENANCE - LOG BRONC	\$	1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$
Maintenance - Unanticipated Dam Repairs	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$:
Maintenance Management System	\$	15,000	\$ 17,000	\$ 17,000	\$ 18,000	\$ 18,000	\$ 20,000	\$
Maintenance Supplies for Electric Plant	\$	5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$
Mechanical & Piping	\$	10,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$
Mechanical Parts	\$	14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$
Metal	\$	13,000	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,500	\$ 14,900	\$
Mobile Crane Maintenance	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$
North Rock Wall Scaling	\$	183,800						
Oil Bearing Level Sensors - Unit 1	\$	24,000						
Oil Bearing Level Sensors - Unit 2			\$ 24,000					
Oil Storage Tank Level Sensors	\$	6,000						
Painting & Special Coatings	\$	3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$
Piezometer Pressure Transmitters	\$	18,000	\$ 18,000					
Plant Auxiliary Equipment Inputs into SCADA - Design			\$ 8,000					
Plant Auxiliary Equipment Inputs into SCADA - Installation				\$ 38,000				
Plant Lighting	\$	1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$
Plant Water Wells & Testing	\$	1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$
Protection & Control Support*	\$	8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$
Protective Relay Testing				\$ 55,000				
Safety Equipment - Non PPE	\$	5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$
SCADA Network Support	\$	10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 1
SCADA Support	\$	200,000	\$ 120,000	\$ 124,000	\$ 128,000	\$ 132,000	\$ 136,000	\$ 14
Septic System Maintenance - Dam				\$ 4,000			\$ 4,000	
Service Air Compressor	\$	1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$
Service Water System Rehabilitation	Ś	45,000						

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2029 CFP Budget		2023		2024		2025	2026	2027		2028		2029
Sluice Gate Bulkhead Seals - Replacement	\$	2,500										
Smoke Detectors & Fire Water Systems	\$	3,000	\$	3,000	\$	3,400	\$ 3,400	\$ 3,80	0 \$	3,800	\$	4,2
Spillway 1 Apron Repairs - Alternative Analysis					\$	60,000						
Spillway Gate 4 Bottom Seal Repair			\$	80,000								
Spillway Gate Control - Alternative Analysis	\$	50,000										
Spillway Gate Control - Design			Ś	200,000								
Spillway Gate Finite Element Analysis	Ś	90,000										
Spillway Gates	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$ 5,00	0 \$	5,000	\$	5,
Station Service Cabinet Inputs Into SCADA - Design	Ś	4,000										
Station Service Cabinet Inputs Into SCADA - Installation			Ś	16,000								
Station Service Circuit Breaker Replacement - Alternative Analysis			<u> </u>	,				\$ 60,00	0			
Steel Structures & Equipment Coating								7	\$	600,000		
Structure Maintenance; Concrete, Fencing	S		\$		Ś		\$ -	\$ -	Ś	•	Ś	
Tailrace Repairs & Improvements - Alternative Analysis			· ·		Ś	60,000	,	'			_	
Temporary Offices	Ś	230,000	Ś	72,000	-	72,000	\$ 72,000					
Tools & Equipment - Operations	Ś	22,000	_	22,000	_	22,000			0 \$	22,000	Ś	22
Transformer Oil Processing & Testing	S	1,000	-	1,000	_	1,000	,		0 \$	1,000		1
Turbidity Sensor Communication	Ś	1,000	_	1,000	_	1,000	· -/		0 \$	1,000	_	1
Turbine Oil Level Indication	Ś	15,000	7	-,	*	_,	7 2,000	7 -,-:	- +	_,	*	
Turbine Shaft Seals	S	30,000										
Unit 1 Major Inspection& Cleaning	Ţ	30,000									Ś	500
Unit 1 Turbine Hub & Discharge Ring Recoating											S	600
Unit 2 Major Inspection & Cleaning									\$	500,000	~	000,
Unit 2 Turbine Hub & Discharge Ring Recoating									\$	600,000		
Unit Instrumentation - Alternative Analysis	S	45.000							7	000,000		
Unit Turbine Gage Board Inputs into SCADA - Installation	Ś	35,000										
Upper Guide Bearing Oil Sample Ports	S	4,000										
R&R	_	13,803,900	¢	2,760,000	¢	7,123,000	\$ 8,276,000	\$ 3,065,00	n ¢	972,000	¢	1,200
5-Ton Bridge Crane	S	865,000	ð	2,700,000	· ·	7,123,000	\$ 6,270,000	\$ 3,003,00	U Ş	572,000	ð	1,200
Boat Barrier Replacement - Design	S	60,000										
Boat Barrier Replacement - Installation	S	2,060,000										
·	S	3,680,800										
Debris Barrier Coating & Cathodic Protection - Construction Downstream Boat Ramp	٥	3,000,000	Ś	200,000	ć	50,000						
Downstream Notification Siren - Design	\$	10,000	Ş	200,000	Ş	50,000						
-	Ś	10,000	Ś	40,000					_			
Downstream Notification Siren - Installation	\$		\$	145,000								
Drainage Gallery Air Supply - Design			Þ	145,000		450,000						
Drainage Gallery Air Supply - Installation					\$	450,000		¢ 45.00	^			
Drainage Sump Oil Skimmer - Design								\$ 45,00		450,000		
Drainage Sump Oil Skimmer - Installation		35.000							\$	150,000		
Elevator Roof Access - Installation	\$	25,000				455.000						
Exciter Replacement - Design					\$	125,000	A 250					
Exciter Replacement - Phase I							\$ 250,000	A	_			
Exciter Replacement - Phase II								\$ 700,00				
Fire Detection System Upgrade									\$	42,000		
Gantry Crane Controls and Drive Upgrade - Design							\$ 150,000					

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		2023	20	24		2025	2026		2027	2028			2029
Gantry Crane Controls and Drive Upgrade - Upgrades										\$ 600	.000		
Generator Hatch Cover Seals & Drains	\$	215,000											
New Facility - Construction					\$	1,200,000	\$ 2,000,000						
New Facility - Design			\$	180,000	\$	100,000							
New Facility - Site Preparation	\$	1,668,100											
Roadway Gates	\$	18,000											
Sluice Gate Replacement - Construction 1			\$	1,200,000									
Sluice Gate Replacement - Construction 2					\$	1,400,000							
Sluice Gate Replacement - Construction 3							\$ 5,536,000)					
Sluice Gate Replacement - Design 2	\$	867,700											
South Well Pump					\$	3,000							
Spillway 1 Apron Repairs					*	-,		Ś	300,000				
Spillway 1 Apron Repairs - Design							\$ 90,000		200,222				
Spillway 4 Gate Uplift Anchoring					Ś	250,000	, 23,000						
Spillway 4 Rail Extension - Construction	s	3,768,300	\$		Ÿ	230,000							
Spillway Gate Control - Installation	7	3,708,300	7	-	Ś	75.000		_					
Spillway Gate Control - Installation Spillway Gate Structural Reinforcement					Ś	500.000		_					
· · · · ·					Ş	300,000				\$ 60	.000		
Station Air Compressor Replacement								-		-			
Station Service Circuit Breaker Replacement - Design								-		\$ 120	,000	^	4 200 /
Station Service Circuit Breaker Replacement - Installation									20.000			\$	1,200,0
Surge Arrestor Replacement								\$	20,000				
Tailrace Repairs & Improvements - Design							\$ 250,000						
Tailrace Repairs & Improvements - Installation								\$	2,000,000				
Transmission Line Access - Bridge Replacement					\$	•	\$ -	_					
Transmission Line Access - Bridge Replacement Construction			\$	200,000									
Transmission Line Access - Bridge Replacement Design	\$	75,000											
Trash Rake Construction			\$	700,000	\$	1,070,000							
Trash Rake Design	\$	191,000											
Trash Removal System - Construction			\$	•	\$	1,700,000							
Trash Removal System - Design	\$	300,000	\$	50,000									
Unit Instrumentation - Design			\$	45,000									
Unit Instrumentation - Installation					\$	200,000							
Operations	\$	456,200	\$	371,340	\$	374,240	\$ 379,180	\$	379,880	\$ 394	320	\$	399,9
O&M	\$	302,600	\$	237,640	\$	240,440	\$ 245,280	\$	245,880	\$ 249	820	\$	255,3
Advertising - Dam	Ś	1,200	Ś	1,200	Ś	1,200	\$ 1,200	\$	1,200	\$ 1	200	\$	1,2
CFP Cell Phones	S	8,400	-	8,400	_	8,400			8,400		400	-	8,4
CFP Telephones	Ś	10,800	_	10,800	_	10,800			10,800	-	800		10,8
CFP Vehicle Verizon Connect	Ś	2,300	-	2,400	-	2,500			2,700		800	-	2,9
COMMUNICATIONS - RADIOS, ETC	S	8,100	-	8,100		8,100			8,400		400	-	8,4
Communications Fiber - User Fee	Ś	48,500		48,500	_	48,500		_	48,500		500	-	48,5
Computer & Supplies	S	6,000		6,000		6,000			6,000		.000		6,0
Dam Safety Consultant	S	64,000	_	66,000		68,000			72,000		000	-	76,0
·	\$	11,800	_		-	12,400		_		-	800		
Electric Utilities - Secondary Power Feed	\$			12,100					12,400				12,8
Fall Protection Equipment	2	6,000	ې	1,000	Ş	1,000	\$ 3,000	Þ	1,000	٦ 1	,000	Ş	4,0

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		2023		2024		2025		2026		2027	202	8		2029
FR Clothing - CFP	\$	9,500	\$	10,000	\$	10,000	\$	10,500	\$	10,500	\$	11,500	\$	11,50
GARBAGE SERVICE - OPERATIONS	\$	2,400	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,700	\$	2,7
Operator Remote SCADA Communications	\$	9,000	\$	9,000	\$	9,000	\$	9,000	\$	9,000	\$	9,200	\$	9,2
Operator Supplies - Dam	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,5
Respirator Fit Testing	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,5
Rope Access Gear	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,5
Security/Plant Locks	\$	300	\$	340	\$	340	\$	380	\$	380	\$	420	\$	4
Sedimentation Report	S	50,000												
Sedimentation Report Annual Updates	Ś		\$	20,000	Ś	20,000	Ś	20,000	Ś	20,000	Ś	20,000	Ś	20,0
Sedimentation Survey	Ś	5,800		5,800	Ś	6,000	Ś	6,000	\$	6,200	Ś	6,200	\$	6,4
Shelving & Furniture	Ś	40,000	_	7,000	-	7,000		7,000	-	7,000		7,000	-	7,0
Subscriptions, Prints, Copies and Maps	Ś	2,200	-	2,200	-	2,200	-	2,200	-	2,200	-	2,200	-	2,
OR&R	Ś	105,000	-	85,000	_	85,000		85,000	•	85,000		95,000		95,0
Major Office & Network Equipment	S	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,0
Security Improvements	S	80,000	_	60,000	_	60,000		60,000		60,000		70,000	_	70,0
Special O&M	\$	48,600	_	48,700	_	48,800	-	48,900	_	49,000		49,500	_	49,0
CF Vehicle and Equipment Fuel	S	22,500	-	22,500	-	22,500	-	22,500	-	22,500	-	22,500	_	22,
CF Vehicle Maintenance	\$	15,000	_	15,000	_	15,000	-	15,000	_	15,000	-	15,000	_	15,
			_		_		-		_		-		_	
CONSUMABLE SUPPLIES - FIRST AID	\$	3,200	_	3,200	_	3,200	-	3,200	_	3,200	-	3,400	_	3,
CONSUMABLE SUPPLIES - JANITORIAL	\$	1,300		1,300	_	1,300	_	1,300		1,300		1,500	_	1,
CONSUMABLE SUPPLIES - SAFETY & PPE	\$	6,600	_	6,700	_	6,800		6,900	_	7,000		7,100		7,3
ecreation	\$	525,760		566,660		318,760	-	592,460		832,280		333,280		344,7
O&M	\$	455,760	_	306,660	_	318,760	_	319,460	_	331,280	-	333,280	_	344,7
Advertising	\$	3,600	_	3,600	_	3,600		3,600	_	3,600		3,600	_	3,
Boat Launch Sediment Removal	\$	5,000	_	5,000	_	5,000		5,000	_	5,000		5,000	_	5,
Building Maintenance	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,200	\$	3,
CAMPGROUND & DAY USE PARK PAVING REPAIR	\$	150,000												
Campground Hosts	\$	125,000	_	130,000	\$	135,000	\$	140,000	\$	145,000	\$	150,000	\$	155,
Campground Internet	\$	3,200	\$	3,200	\$	3,400	\$	3,400	\$	3,400	\$	3,600	\$	3,
Campground Reservation Software	\$	5,200	\$	5,200	\$	5,400	\$	5,400	\$	5,400	\$	5,600	\$	5,
Campground Telephone	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,700	\$	1,
Campground Wood Chips	\$	500	\$	500	\$	500	\$	500	\$	500	\$	500	\$	
Contract Septic and Water Services	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,
Contract Services (Backhoe, Gravel)	\$		\$		\$		\$	-	\$		\$		\$	
Contract Services (Dock Installation and Removal)	Ś	2,700	Ś	2,700	Ś	2,700	\$	2,700	\$	2,700	\$	2,900	\$	2,
Electric Utilities	Ś	11,500	Ś	11,700	Ś	11,900	\$	12,100	\$	12,300	\$	12,500	\$	12,
EQUIPMENT REPAIRS - PARK	Ś	3,500	Ś	3,700	_	3,700	Ś	3,700		3,700	-	4,200		4,
GARBAGE SERVICE - RECREATION	Ś	6,600	_	6,600	-	6,600	-	6,600	_	6,900	-	6,900	_	6,
Group B Annual Operating Fee - Falls Road Well	Š	60	_	60	_	60	-	60	_	60		60	_	
MAINTENANCE - GROUND	Š	6,400	_	6,400	_	6,400	-	6,400	_	6,400	-	6,600	_	6,
MAINTENANCE - SEWER & WATER SYSTEM	\$	6,400	_	6,400	_	6,400	-	6,400		6,400		6,400	-	6,
Noxious Weed Control	Ś	0,400	Ś	0,400	Ś	0,400	\$	-	\$	- 0,400	\$	0,400	\$	
	Ś	2,200	_		_	2 200	-		_		-	2 400	_	2
Operation Supplies	- +	-	-	2,200	-	2,200		2,200 30,000		2,200 30,000		2,400	_	2,4 30,0
Port Blakely Road Access Agreement	Ś	30,000		30,000		30.000						30,000		

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		2023		2024		2025		2026		2027		2028		2029
Portable Restrooms	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,00
Potable Water and Septic System Testing	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,400	\$	2,40
Recreation Tree Removal*	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,00
Repairs & Supplies	\$	10,000	\$	11,000	\$	11,000	\$	12,000	\$	12,000	\$	12,900	\$	12,90
Septic System Maintenance - Recreation	\$	6,000	\$	-	\$	6,000	\$	-	\$	6,000	\$	-	\$	6,00
Sign Replacements	\$	2,500	\$	2,500	\$	2,600	\$	2,600	\$	2,720	\$	2,720	\$	2,80
Tools & Equipment - Recreation	\$	3,000	\$	3,000	\$	3,400	\$	3,400	\$	3,600	\$	3,600	\$	3,80
OR&R	\$	70,000	\$	260,000			\$	273,000	\$	501,000			\$	-
Campground & Day Use Park Paving			_				Ś	164,000					Ś	-
Campground A Loop Restroom - Design	Ś	60,000					Ė							
Campground A Loop Restroom - Installation	*	,	Ś	260,000										
Campground Electrical Replacement - Design			-	200,000			Ś	64,000						
Campground Electrical Replacement - Installation							7	01,000	\$	322,000				
Campground Storage Building - Design							Ś	45,000	7	322,000				
Campground Storage Building - Design							٠	43,000	\$	179,000				
Day Use Park Flat Water Kayak Take Out	S	10,000							7	175,000				
				CF 100		CF 100	^	CF 100	^	CF 100		CF 100	^	CF 10
Taxes	\$	65,100	-	65,100	_	65,100	-	65,100	_	65,100	-	65,100		65,10
O&M	\$	65,100	_	65,100	_	65,100	_	65,100	_	65,100	-	65,100		65,10
County Taxes	\$	700	-	700	_	700	-	700	_	700		700	_	70
Ecology Water Tax	\$	7,500	_	7,500	_	7,500	_	7,500		7,500	_	7,500		7,50
Privilege Tax	\$	56,900	_	56,900	_	56,900	-	56,900	_	56,900	-	56,900		56,90
Training & Travel	\$	124,535		128,060		94,400	-	97,300	-	85,300		83,700		87,70
O&M	\$	97,735	_	111,760	_	70,100	_	70,500	_	67,500	-	53,000		57,00
American Fisheries Society Meeting	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,50
American Governor Analog Gov Training	\$	8,500	\$	8,500	\$	8,500	\$	8,500	\$	8,500				
American Governor School	\$		\$	8,000										
ASDSO Conference	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,50
AVO Circuit Breaker Maintenance	\$	5,000	\$	5,000										
AVO Electrical Series	\$													
AVO Substation Maintenance I	S		\$	5,000										
AVO Thermography I	Ś	5,000												
AVO Thermography II			Ś	5,000	Ś	5,000	Ś	5,000						
CEATI - ANNUAL MEETING	S	10,500	_	10,500		10,500	_	10,500	Ś	10,500	Ś	10,500	Ś	10.50
CEATI - ASSET Management Meeting	Ś	1,800		1,800		1,800	-	1,800		1,800		1,800		1,80
CEATI - DSIG MEETING	Š	4,400	-	4,400	_	4,400	-	4,400	_	4,400	-	4,400		4,40
CEATI - BSIG MEETING	Š	4,400	_	4,400	_	4,400		4,400	_	4,400	-	4,400	_	4,40
CLEAN CURRENTS CONFERENCE	Š	6,000	_	6,000	_	6,000	_	6,000		6,000	_	6,000		6,00
EPTC Power Plant Operation	Ś	•,000	\$	7,000	_	7,000	-	7,000	_	7,000	-	7,000		7,00
	\$:	\$	-	_	3,500	-	3,500	-	3,500	-	3,500	_	3,50
EPTC Relay Protection			_	3,500	Ş	3,300	Ş	3,300	Þ	3,300	Ş	3,300	ş	3,30
EPTC Switching & Grounding	\$	4,000	_	7,000										
EPTC System Operations Personal Grounding	\$	1,260	_	1,260		3.665								
EPTC Transmission Series	\$	1,875	_	3,600	_	3,600								
HSI Online Training	\$	800	-	800	\$	800	-	800	_	800	\$	800	-	80
HydroVision	\$	•	\$	-	\$		\$	-	\$	-	\$	-	\$	
NW Hydro Forum	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,60

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23 - 2029 CFP Budget		2023		2024		2025		2026		2027		2028		2029
NWHA - ANNUAL MEETING	\$	800	\$	800	\$	800	\$	800	\$	800	\$	800	\$	80
NWHA - WORKSHOP	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,00
NWPPA - LEADERSHIP TRAINING	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,400	\$	3,40
TPC - ELECTRICAL WORKSHOP	\$	-	\$	3,000										
TPC - MECHANICAL FUNDAMENTALS AND TROUBLESHOOTING	\$	-	\$	2,400										
TRAINING - CRANE	\$	6,500	\$	6,000					\$	6,000				
TRAINING – FACTORY TALK	\$	3,500												
TRAINING - MANLIFT/FORKLIFT	\$	4,000	\$	-			\$	4,000					\$	4,0
TRAINING - PESTICIDE APPLICATION	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,6
TRAINING – ROCKWELL AUTOMATION FAIR	\$	3,800												
TRAINING - SEL GENERATOR RELAY	\$	4,800												
TRAINING - WATER & WASTEWATER	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,2
TRAINING - WESTERN PROTECTIVE RELAY	\$	3,000												
Wildlife Classes	\$	4,000	\$	4,000										
Special O&M	\$	26,800	\$	16,300	\$	24,300	\$	26,800	\$	17,800	\$	30,700	\$	30,7
ARC FLASH TRAINING	\$	3,000									\$	3,000		
NWPPA - ADMIN ASST TRAINING	\$	2,400	\$	2,400	\$	2,400	\$	2,400	\$	2,400	\$	2,400	\$	2,
TRAINING - COMPUTER	\$	800	\$	800	\$	800	\$	800	\$	800	\$	1,000	\$	1,0
Training - Confined Space	\$	8,000					\$	10,000					\$	11,
TRAINING - FALL PROTECTION					\$	8,000					\$	8,000		
TRAINING - ROPE ACCESS	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	9,000	\$	10,000	\$	10,
WPUDA - ADMIN ROUNDTABLE	\$	600	\$	600	\$	600	\$	600	\$	600	\$	800	\$	
WPUDA/APPA/NWPPA - ACCOUNTANT TRAINING	\$	4,000	\$	4,500	\$	4,500	\$	5,000	\$	5,000	\$	5,500	\$	5,5
Fransmission	\$	62,000	\$	62,000	\$	62,000	\$	62,000	\$	60,000	\$	60,000	\$	60,
O&M	\$	62,000	\$	62,000	\$	62,000	\$	62,000	\$	60,000	\$	60,000	\$	60,
ROW Maintenance*	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,
Transmission Line Corridor Planting	S	2,000	S	2,000	S	2,000	\$	2,000						
Wage, Benefits, & Taxes	\$	4,058,000	\$	4,249,600	\$	4,246,650	\$	4,368,700	\$	4,494,500	\$	4,495,000	\$	4,495,
0&M	\$	137,900	\$	143,500	\$	145,600		149,800	\$	154,200	\$	154,200	\$	154,
OT Taxes	S	4,500	Ś	4,600	\$	4,								
Social Security Medicare	S	133,400	Ś	138,900	Ś	141,000	Ś	145,200	\$	149,600	Ś	149,600	Ś	149,
Special O&M	Ś	3,920,100	_	4,106,100	Ś	4,101,050	Ś	4,218,900	Ś	4,340,300	Ś	4,340,800	Ś	4,340,
Employee Medical Insurance	S	510,800	_	526,100		532,000	_	548,000	_	564,400	_	564,400		564,
Employer PERS	Ś	175,600	_	182,900	_	187,600	_	193,200	_	199,000	_	199,000	_	199,
ES Support Overhead	S	527,200	_	562,500	_	541,300	_	557,500	_	574,200	-	574,200		574,
ES Support Wages	S	754,700	_	805,300		774,350	_	797,600		821,500	_	821,500		821,
Flu Shot Clinics	Ś	400	_	400	_	400	_	400		400	_	400		,
L&I - Employer	S	27,500	_	27,500	-	34.700	-	35,700	_	36,800	-	36,800		36,
Long Term Disability	Ś	4,600	_	5,000	_	4,500	-	4,500	_	4,500	_	4,500	_	4,
Misc Pension & Benefits, CDL, Medical Exam, etc	Ś	5,000	_	5,000	_	5,000	_	5,000	_	5,000	_	5,000		5,
OT Benefits	Ś	7,400	_	7,600	-	10,200	-	10,200	-	10,200		10,200	-	10,
OT Wages	Ś	59,100	_	60,900	_	58,400	-	58,400	_	58,400	-	58,400		58,
Paid Family Leave Benefit	Ś	3,400	_	3,600	_	3,400	-	3,400	_	3,400	_	3,400		3,
PCORI ACA Requirement	S	100	_	100	-	100	-	100	-	100	-	100	-	3,
i control nequilement	Ś	5,000	_	5,000	_	5,000	-	5,000	_	5,000	_	5,000		5,

2023 - 2029 CFP Budget 8 of 9

		2023	2024	2025		2026		2027	2028		2029
PL to VEBA Cash Out	\$	16,000	\$ 16,500	\$ 17,000	\$	17,500	\$	18,000	\$ 18,500	\$	18,5
Retiree/COBRA Med Ins - Premiums & Claims	\$	20,000	\$ 20,000	\$ 20,000	\$	20,000	\$	20,000	\$ 20,000	\$	20,0
Short Term Disability	\$	2,000	\$ 2,100	\$ 2,200	\$	2,200	\$	2,200	\$ 2,200	\$	2,
Standby Pay	\$	39,500	\$ 40,700	\$ 42,000	\$	42,000	\$	42,000	\$ 42,000	\$	42,
Term Insurance Benefit	\$	1,200	\$ 1,200	\$ 1,700	\$	1,700	\$	1,700	\$ 1,700	\$	1,
VEBA Benefit	\$	16,900	\$ 17,600	\$ 17,500	\$	17,500	\$	17,500	\$ 17,500	\$	17,
Wages	\$	1,743,700	\$ 1,816,100	\$ 1,843,700	\$	1,899,000	\$	1,956,000	\$ 1,956,000	\$	1,956,
Wheeling	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$	
REV	\$	(791,000)	\$ (815,000)	\$ (839,000)	\$	(839,000)	\$	(839,000)	\$ (839,000)	\$	(839,
Transmission Wheeling - Rev Entry	\$	(791,000)	\$ (815,000)	\$ (839,000)	\$	(839,000)	\$	(839,000)	\$ (839,000)	\$	(839,
Wheeling	\$	791,000	\$ 815,000	\$ 839,000	\$	839,000	\$	839,000	\$ 839,000	\$	839,
Transmission Wheeling - Offset Entry	\$	791,000	\$ 815,000	\$ 839,000	\$	839,000	\$	839,000	\$ 839,000	\$	839,
Project Revenue	\$	(295,000)	\$ (295,000)	\$ (295,000)	\$	(295,000)	\$	(295,000)	\$ (295,000)	\$	(295,
REV	\$	(295,000)	\$ (295,000)	\$ (295,000)	\$	(295,000)	\$	(295,000)	\$ (295,000)	\$	(295,
Campground Revenue (Net of Service Fees)	\$	(95,000)	\$ (95,000)	\$ (95,000)	\$	(95,000)	\$	(95,000)	\$ (95,000)	\$	(95,
Interest Income	\$	(200,000)	\$ (200,000)	\$ (200,000)	\$	(200,000)	\$	(200,000)	\$ (200,000)	\$	(200,
Project Reimbursement	\$	(23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$	(17,172,450)	\$	(11,598,650)	\$ (11,108,980)	\$	(10,042,
REV	\$	(23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$	(17,172,450)	\$	(11,598,650)	\$ (11,108,980)	\$	(10,042,
BPA Project Reimbursement	\$	(23,246,675)	\$ (11,109,520)	\$ (15,427,110)	\$	(17,172,450)	\$	(11,598,650)	\$ (11,108,980)	\$	(10,042,
and Total	S		\$	\$	Ś		Ś		\$	Ś	

2023 - 2029 CFP Budget 9 of 9

Cov	vlitz Falls D	irect Lab	or	Report					
FY 2024	Positions	Hours	Wa	ages	Benefits	Ta	xes	То	tal Cost
CF									
Generation Manager	1	2,080	\$	165,497	\$ 48,648	\$	12,661	\$	226,806
Generation Superintendent	2	4,160	\$	287,683	\$ 111,355	\$	22,008	\$	421,046
Recreation & Wildlife Supervisor	1	2,080	\$	111,525	\$ 42,243	\$	8,532	\$	162,300
Resource Worker	1	2,080	\$	94,026	\$ 51,867	\$	7,193	\$	153,086
Resource Worker - Lead	1	2,080	\$	101,337	\$ 43,136	\$	7,752	\$	152,225
Summer Seasonal	4	2,400	\$	55,304	\$ 2,823	\$	4,231	\$	62,359
Project Engineer	2	4,160	\$	230,777	\$ 99,206	\$	17,654	\$	347,637
Fish & Wildlife Technician	1	2,080	\$	88,694	\$ 41,635	\$	6,785	\$	137,114
CF Admin Assistant	1	2,080	\$	75,293	\$ 47,543	\$	5,760	\$	128,595
Journeyman Operator - Maintenance	4	8,320	\$	472,910	\$ 218,958	\$	36,178	\$	728,045
Sr Journeyman Operator - Maintenance	1	2,080	\$	133,013	\$ 56,494	\$	10,176	\$	199,683
Grand Total		33,600	\$ 1	1,816,059	\$ 763,908	\$	138,929	\$:	2,718,896

1 of 1 2024 CFP Direct Labor 8/18/2022

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	2023	2024	2025	2026	2027	2028	2029
O&M	\$ 4,143,235	\$ 2,582,860	\$ 2,244,700	\$ 2,714,440	\$ 2,580,040	\$ 4,105,570	\$ 3,177,43
Fish & Wildlife	\$ 229,440	\$ 127,800	\$ 331,100	\$ 900,200	\$ 893,780	\$ 716,870	\$ 240,1
Maintenance	\$ 2,792,700	\$ 1,528,400	\$ 1,011,600	\$ 902,100	\$ 762,300	\$ 2,473,300	\$ 2,000,90
Operations	\$ 302,600	\$ 237,640	\$ 240,440	\$ 245,280	\$ 245,880	\$ 249,820	\$ 255,32
Recreation	\$ 455,760	\$ 306,660	\$ 318,760	\$ 319,460	\$ 331,280	\$ 333,280	\$ 344,7
Taxes	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,100	\$ 65,1
Training & Travel	\$ 97,735	\$ 111,760	\$ 70,100	\$ 70,500	\$ 67,500	\$ 53,000	\$ 57,0
Transmission	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 60,000	\$ 60,000	\$ 60,0
Wage, Benefits, & Taxes	\$ 137,900	\$ 143,500	\$ 145,600	\$ 149,800	\$ 154,200	\$ 154,200	\$ 154,20
OR&R	\$ 14,233,900	\$ 3,537,000	\$ 8,188,000	\$ 9,317,000	\$ 3,734,000	\$ 1,662,000	\$ 1,490,0
Fish & Wildlife	\$ 170,000	\$ 360,000	\$ 950,000	\$ 600,000		\$ 550,000	\$ 150,00
Fleet	\$ 85,000	\$ 72,000	\$ 30,000	\$ 83,000	\$ 83,000	\$ 45,000	\$ 45,0
Maintenance	\$ 13,803,900	\$ 2,760,000	\$ 7,123,000	\$ 8,276,000	\$ 3,065,000	\$ 972,000	\$ 1,200,0
Operations	\$ 105,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 95,000	\$ 95,0
Recreation	\$ 70,000	\$ 260,000		\$ 273,000	\$ 501,000		\$ -
Special O&M	\$ 5,164,540	\$ 5,284,660	\$ 5,289,410	\$ 5,436,010	\$ 5,579,610	\$ 5,636,410	\$ 5,670,0
General	\$ 1,169,040	\$ 1,113,560	\$ 1,115,260	\$ 1,141,410	\$ 1,172,510	\$ 1,215,410	\$ 1,248,9
Operations	\$ 48,600	\$ 48,700	\$ 48,800	\$ 48,900	\$ 49,000	\$ 49,500	\$ 49,60
Training & Travel	\$ 26,800	\$ 16,300	\$ 24,300	\$ 26,800	\$ 17,800	\$ 30,700	\$ 30,7
Wage, Benefits, & Taxes	\$ 3,920,100	\$ 4,106,100	\$ 4,101,050	\$ 4,218,900	\$ 4,340,300	\$ 4,340,800	\$ 4,340,8
Wheeling	\$ 791,000	\$ 815,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,0
Wheeling	\$ 791,000	\$ 815,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,000	\$ 839,0
irand Total	\$ 24,332,675	\$ 12,219,520	\$ 16,561,110	\$ 18,306,450	\$ 12,732,650	\$ 12,242,980	\$ 11,176,5

	Percent	100%	103%	100%	101%		Percent	%0	%601	%0	640%	%0	%99	%011	2511%	100%	9%0	%0	244%	%0	120%	21%	129%	68%	%0	%08	122%	85%	83%	%96	%0	37%	%0	78%	%0	102%	155%	231%	11%	201%	%0	%0
Time Elansed:	Actual Total	3,712,386	20,522	30,231	3,767,240	4,279,240	Actual Total		62,106	6,615	(1,849)	4,873	51,947	15,360	50 227	1,495	24,038		97,468		92,313	79,808	87,711	23 107	•	5,610	30,587	218,448	168,658	1,127,754	•	19,473	- 426	105.737		164,620	20,101	48,479	249	10.069		. 025 65
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0/2015							Actual Labor			6,615	82 334	4,737			47277		ĺ				ĺ	ĺ			·	5,610				146,573	•			105,737		164,520	20,101	48,479	249	10.056		42 340
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For the Period Ending: 9/30/2015							Actual A/P		62,106	0 17	8,1)	-	51,947	15,3	2.9	1,4	24,0		97,458		92,313	79,808	87,711	23.107			30,587	218,448	168,658	981,181		19,473	4									
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		2.817.100 Interest Income		2.853.705 Tacoma Fish Program Reimbursements	Reserve	***************************************	Account	Taxes	2.00,236,200 Privilege Taxes	2.00.416.000 Cost & Expense of Merchandising	2.08.535.000 Supervision & Enginering	2,08,537,000 Hydraulic Expenses	2.08.537.010 CFP-Fish & Wildlife	Z.08.537.020 Recreation 2.08.537.030 BPA Fish Program	2.08.537.040 Tacoma Fish Program	2.08.537.042 CF-Tacoma Materials/3rd Party Costs (Non Labor)	2.08.537.060 Endangered Species Act Requirements	2,08,538,000 Electric Expenses	2.08.541.000 Supervision & Engineering	2.08.542.000 Structures - Hydraulic	2.08.543.000 Resv., Dams & Waterways	2.08.544.000 Electric Plant	2.08.545.010 CFP Fish & Wildlife	2.08.545.020 Recreation	2.08.545.030 BPA Fish Program	2.08.560,000 Transmission Line	2.08.923.000 Outside Services	2.08.924.000 Insurance	2,08,928,000 License Compliance	Total O&M Special O&M	ear	2.00.184.000 Transportation	2.00.236.700 Leasehold Taxes 2006-2008	2,00,242,200 Vacation & Holidays	2.00.408.500 FICA & Medicare Taxes (Employer Portion)	2.09.535,000 SPCF- Enginering & Superv.	2.09.537,000 SPCF-Hydraulic Expenses	2.09.537.010 SPCF-CFP Fish & Wildlife 2.09.537.020 SPCF-Camparanide	2.09.537.031 Non-Charge Fish Support	2.09.537.041 Chargeable Fish Support	2.09.537,051 Northshore Collector Support (Staff Only)	2.09.537.060 SPCF-Endangered Species Act Requirements

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Status of the Budget		139%	28%	00170	176%	9/6/1	32.70	100%	10%	116%	%0	223%	%0	76%	%0	****	154%	71%	920	870	100%	30%	100%	%001	%0	%96	%96		9%001	00%	100% 88/	8%	28%	27%	54%	1%	%0	22%	16%	%0	138%	%001	%0	%0		%0	9%0	%0	0.2%	%%	70007	C a see a con-
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Cowlitz Falls Project	FY 2015	62,000	30,000	23,00	00 5 0	22,000	77,00	000	29,000	30,000		57,000		53,000		00	94,000		24 644	40,42		3.000	,		41,50	957,144	957,144																									
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l of Lewis County		2.09.538.000 SPCF-Electric Expenses	2.09.334.030 SPCF-Kemote Operations	2.00.539.000 SPCE-Miss Evanues Non Labor	2 00 541 000 SPOR-Fine & Supercipies	2.09.542.000 SPCF-Structures	2 00 442 002 SPOE structures Mon Labor	2.09.342.002 SPCF-SITUCIDIES NOR LABOR	000 SPCF-Kesv, Dams & Waterways	2.09.544.000 SPCF-Electric Plant	2.09.544.010 SPCF-Fish & Wildlife	2.09.545.000 SPCF-Misc	2.09.545.010 CFP Fish & Wildlife	Z.09.545.020 SPCF-Recreation	2.09.545.100 SPCF-Hydraulic Production Plant	2.09.500.000 SPCF-Engineering - Iransmission	2.09.920.000 SPCF-A&G	2,09,921,000 SPCF-A&G Supplies 2,00,921,000 SPCF-Band Definancing Salarias & Conte	2.05.744.00V Of CI -Dolla Nellinghellic Saidines & Costs	2.00.520.100 Satety Hanning 2.00.925.100 CE Health Welfers Safety - Non Labor	2.00.223.102 CF regul, we tight, Salety - Non Labor 2.00.925.200 CF Safety Coordinator - Allocated	2.00.926.000 CF - Employee Pension and Benefits	2.00,926,600 CF VEBA Cashout	2.00.926.700 Short Term Disability (Employer)	Net Support from the Electric System	Total Special O&M \$	Total O&M and Special O&M §	Work Orders	(2) 0	Comminications & Fiber - to Grenoma	Scaurity Modifications	Transfer Switch Dance & Other Dischard	Slot Covers Recogning	Intake Debris Removal/Tashrake Mod.	Flood Study & Slot Cover Rehab			D/S Maintenance Boat Ramp	Office & Meeting Room - Design & Engrag				Generator WECC Testing	Tacoma Special Support	Integration with new NSC	Drawings to AutoCAD	Communication Opgrades (radios, pagers)	Generator Duet Collection	Celletatol Dast Collection Frompering on Cuthodic Projection	230kv Right-a-way Clearing Mowing		
Public Utility District #1 of Lewis County		2.09.538.0	2.09.338.0	2 00 530 0	2 09 541 0	2 09 542 6	2 00 542 6	2.09.342.0	2.09.343.0	2.09.544.0	2.09.544.0	2.09,545.0	2.09.545.0	2.09.545.0	2.09.545.	2.09.360.0	2.09.920.0	2,09,921.0	200 005	200.323	2.00.323	2.00.926.6	2.00.926.6	2.00.926.7				2000000	CF09-056 (7) 0	CF14-64	CF14-52	CF12-74	CF14-83	CF12-73	CF14-83	CF09-56	CF13-79	CF13-18	CF15-87	Planned	CF15-091	CF15-088									CF14-085	

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			Total	\$3,712,385,57	\$4,101.25	\$20,521.85	\$30,230,93	\$512,000.00	\$4,279,239,60
			September-15	\$309,390,00	356.46	800.02			310,546.48
				_	S	S			S
			August-15		\$ 365.30 \$	\$ 103.42 \$			\$ 309,858.77
			July-15	\$309,390.00	359.40 \$	1,748.62 \$			311,498.02
					47	s			s
			June-15	\$309,095.57	\$ 356,54 \$	\$ 392.66 \$			\$ 309,849.77
				\$309,390.00	367.66 \$	\$103.02 \$ 4,162.73 \$			313,920,39
				_	~				
		f Income.	April-15	\$309,390.00	\$ 349.76	\$103.02	\$20,955.27		\$ 330,798.05
nne		Cash basis for Project Reimbursements and Interest Income.		\$309,390.00	350.32 \$ 349.76 \$	\$12,622.04	\$9,275.66		331,638.02
Revenue		imbursem	ary-15	390.00	307.15 \$				\$ 51.769,
		Project Re	Februi	\$309	s				\$ 309
		Cash basis for	Nevember-14 December-14 January-15 February-15	\$309,390.00 \$309,390.00 \$309,390.00 \$309,390.00	\$315.21 \$ 324.65 \$ 326.72 \$				\$ 309,716,72
			nber-14	390.00	324.65	\$84,34			298.99
			4 Decem	608\$ 0	s	*			1 \$ 310
				\$309,390.0					\$ 309,705.2
	09/30/15		October-14	\$309,390,00	\$322.08			\$ 512,000.00	821,712.08
								S	S
	Don't forget the Period Ending and Budget Month This is the Recomes Short	Acycline Sheet	Project Reimbursements	2.8.131.00 Project Reimbursements from BPA	2.8.171.00 Interest Income	2.8.456.00 Other Reimbursements	2.8.537.05 Tacoma Fish Program Reimbursements	Carry Over from Prior Budget	Total Reimbursements S 821,712.08 \$ 309,705.21 \$ 310,208.99 \$ 309,716.72 \$ 309,697.15 \$ 331,638.02 \$ 330,798.05 \$ 313,920.39 \$ 309,849.77 \$ 311,498.02 \$ 309,858.72 \$ 310,546.48 \$ 54,279,239.60
	Don't for			2.8.131.6	2,8,171,0	2.8.456.0	2.8.537.0		

TOTAL CFP SUPPORT	\$	754,700	\$	527,200	\$	1,281,800
Commissioners - CFP	\$	18,900	\$	13,200	\$	32,100
2023	Ś	735,800	Ś	514,000	Ś	1,249,700

	2023		٠,	/35,800	Þ	514,000	\$ 1,249,700
2023 CFP Support *			ion			0/11	
ACCT	Year	%		Wages		O/H	Wage & O/H
	2023	15.0%	ć	25.692	Ś	17.046	¢42.626
CFO				,		17,946	\$43,638
Controller	2023	12.5%		18,812	\$	13,140	\$31,953
Financial Analyst	2023	10.0%		9,724	\$	6,792	\$16,516
Procurement and Contract Supervisor	2023	50.0%		55,536	\$	38,792	\$94,328
Purchasing Buyer	2023	30.0%		32,241	\$	22,520	\$54,761
Purchasing Buyer (CFP)	2023	70.0%	-	54,457	\$	38,038	\$92,495
Senior Accountant	2023	10.0%		11,301	\$	7,894	\$19,19
Staff Accountant (CFP)		100.0%		71,602	\$	50,014	\$121,61
Staff Accountant I	2023	15.0%		9,161	\$	6,399	\$15,55
Staff Accountant II	2023	5.0%	\$	3,520	\$	2,459	\$5,97
ADMIN							
Administrative Assistant	2023	5.0%		3,237	\$	2,261	\$5,49
Executive Assistant	2023	5.0%	\$	4,526	\$	3,162	\$7,68
General Manager	2023	25.0%	\$	62,792	\$	43,860	\$106,65
ENĞ							
Engineering Manager	2023	15.0%	\$	26,339	\$	18,398	\$44,73
Engineering Technical Services Supervisor	2023	2.0%	\$	2,283	\$	1,594	\$3,87
GIS Analyst	2023	1.0%	\$	863	\$	603	\$1,46
System Engineering Supervisor	2023	2.0%	\$	2,677	\$	1,870	\$4,54
Utilities Specialist	2023	2.0%	\$	2,324	\$	1,623	\$3,94
HR							
HR Generalist	2023	15.0%	\$	12,284	\$	8,581	\$20,86
HR Manager	2023	15.0%	\$	22,241	\$	15,536	\$37,77
Payroll and HR Specialist	2023	15.0%	\$	9,338	\$	6,522	\$15,86
IS							
CF Network Administrator I	2023	90.0%	\$	62,150	\$	43,412	\$105,56
IS & Telecom Manager	2023	15.0%	Ś	22,361	\$	15,619	\$37,98
IT Technician	2023	50.0%	Ś	33,298	\$	23,259	\$56,55
Network Administrator II	2023	15.0%		12,450	\$	8,696	\$21,14
Network Supervisor	2023	15.0%	Ś	16,185	Ś	11,305	\$27,49
Records Retention Specialist	2023	50.0%	Ś	35,639	Ś	24,894	\$60,53
Sr Database Administrator	2023	15.0%		16,904	\$	11,807	\$28,71
OPS			*	,	*	,	4/
Line Superintendent	2023	3.5%	Ś	10,277	\$	7,178	\$17,45
Mechanic	2023	3.0%		6,226	\$	4,349	\$10,57
Mechanic Foreman	2023	3.0%		3,502	Ś	2,446	\$5,94
Operations Admin Asst	2023	2.0%		1,381	\$	965	\$2,34
Operations Manager	2023	2.0%		3,323	\$	2,321	\$5,64
Operations Superintendent	2023	2.0%		2,491	Ś	1,740	\$4,23
Safety Superintendent	2023	20.0%		25,523	\$	17,828	\$43,35
Tree Supervisor	2023	2.0%		2,199	\$	1,536	\$3,73
ES Supervisor	2023	2.076	Ş	2,133	Ą	1,550	23,73
	2023	12.5%	ć	15.433	\$	10,780	\$26,21
Business Services Manager PS	2023	12.5%	Þ	15,433	Þ	10,780	\$26,21
Manager of Power Planning	2023	12.5%	\$	22,505	\$	15,720	\$38,22
Power Analyst I	2023	2.5%	\$	2,994	\$	2,091	\$5,085
Grand Total	2023		\$	735,794	\$	513,952	\$1,249,746

1 of 1 2023 CFP Support Labor 8/18/2022

OR&R Report Group	Detail	Life	Blue Book ID		2023		2024		2026		2027		2028		202
Fish & Wildlife	(CHAP) Comprehensive Habitat Action Plan - Wildlife Evaluation	TBD	TBD									\$	550,000	\$	150,000
Fish & Wildlife	Alternative Fishing Derby Site Development - Construction	TBD	TBD					\$	600,000						
Fish & Wildlife	Alternative Fishing Derby Site Development - Design	50	59			\$	200,000								
Fish & Wildlife	Kiona Creek Enhancement	50	59	\$	120,000	S	120,000								
Fish & Wildlife	Man-Made Island Canal - Design	50	59	Ś	50,000	<u> </u>	,								
Fish & Wildlife	Wildlife Meadows Unit #5	100	119	_		\$	40,000								
Fish & Wildlife	Wildlife Mitigation Land	100	0	\$											
Fleet	RT Fork Lift	20	677	\$	85,000										
Fleet	Side By Side	10	663			Ś	30,000								
Fleet	Truck Box Crane	20	677	ŝ		1	,								
Fleet	Vehicle	7	630	1				\$	38,000						
Fleet	Vehicle for Replacement	7	630					ŝ	45,000	Ś	83,000	ŝ	45,000	Ś	45,00
Fleet	Vehicle for Resource Worker	7	630			Ś	42,000	r.	,	<u> </u>		<u> </u>		<u> </u>	
Maintenance	5-Ton Bridge Crane	50	294	Ś	865,000	<u> </u>									
Maintenance	Boat Barrier Replacement - Design	25	48	\$	60,000										
Maintenance	Boat Barrier Replacement - Installation	25	48	Ś	2,060,000										
Maintenance	Debris Barrier Coating & Cathodic Protection - Construction	25	48	Ś	3,680,800	-									
Maintenance	Downstream Boat Ramp	25	139	7	5,000,000	Ś	200,000								
Maintenance	Downstream Notification Siren - Design	15	35	Ś	10,000	7	200,000								
Maintenance	Downstream Notification Siren - Installation	15	35	Ś	10,000	\$	40,000								
Maintenance	Drainage Gallery Air Supply - Design	25	31	۶		Ś	145,000								
Maintenance	Drainage Ganery Air Supply - Design	TBD	TBD			٦	143,000			\$	45,000				
Maintenance	Drainage Sump Oil Skimmer - Installation	TBD	TBD	-		-				Ģ	45,000	s	150,000		
		100	236	ŝ	25,000							٦	130,000		
Maintenance	Elevator Roof Access - Installation	40	461	Ş	25,000	-		Ś	250,000			-			
Maintenance	Exciter Replacement - Phase I	40	461	-		-		Ş	250,000	Ś	700 000	-			
Maintenance	Exciter Replacement - Phase II			-		-				Ş	700,000		42.000		
Maintenance	Fire Detection System Upgrade	TBD	TBD 249	-		-			150,000			\$	42,000		
Maintenance	Gantry Crane Controls and Drive Upgrade - Design	50		-		-		\$	150,000				500.000		
Maintenance	Gantry Crane Controls and Drive Upgrade - Upgrades	TBD	TBD		245.000	-		-		-		\$	600,000		
Maintenance	Generator Hatch Cover Seals & Drains	25	32	\$	215,000	-			2 000 000			-			
Maintenance	New Facility - Construction	50	90	-			400.000	\$	2,000,000	-		-			
Maintenance	New Facility - Design	50	90		4 550 400	\$	180,000			-		-			
Maintenance	New Facility - Site Preparation	50	90	\$	1,668,100	-									
Maintenance	Roadway Gates	50	317	\$	18,000					-		-			
Maintenance	Sluice Gate Replacement - Construction 1	50	241	-		\$	1,200,000					-			
Maintenance	Sluice Gate Replacement - Construction 3	50	241					\$	5,536,000						
Maintenance	Sluice Gate Replacement - Design 2	50	241	\$	867,700										
Maintenance	Spillway 1 Apron Repairs	TBD	TBD	_						\$	300,000				
Maintenance	Spillway 1 Apron Repairs - Design	TBD	TBD	1				\$	90,000						
Maintenance	Spillway 4 Rail Extension - Construction	100	236	\$	3,768,300	\$									
Maintenance	Station Air Compressor Replacement	TBD	TBD									\$	60,000		
Maintenance	Station Service Circuit Breaker Replacement - Design	TBD	TBD									\$	120,000		
Maintenance	Station Service Circuit Breaker Replacement - Installation	TBD	TBD											\$:	1,200,00
Maintenance	Surge Arrestor Replacement	TBD	TBD							\$	20,000				
Maintenance	Tailrace Repairs & Improvements - Design	TBD	TBD					\$	250,000						
Maintenance	Tailrace Repairs & Improvements - Installation	TBD	TBD							\$	2,000,000				
Maintenance	Transmission Line Access - Bridge Replacement	75	215					\$							

2023 - 2029 CFP ORR 1 of 2

OR&R Report									
Group	Detail	Life	Blue Book ID	2023	2024	2026	2027	2028	2029
Maintenance	Transmission Line Access - Bridge Replacement Construction	75	215		\$ 200,000				
Maintenance	Transmission Line Access - Bridge Replacement Design	75	223	\$ 75,000					
Maintenance	Trash Rake Construction	40	255		\$ 700,000				
Maintenance	Trash Rake Design	40	255	\$ 191,000					
Maintenance	Trash Removal System - Construction	40	255		\$				
Maintenance	Trash Removal System - Design	40	255	\$ 300,000	\$ 50,000				
Maintenance	Unit Instrumentation - Design	15	387		\$ 45,000				
Operations	Major Office & Network Equipment	5	701	\$ 25,000	\$ 25,000				
Operations	Major Office & Network Equipment	TBD	TBD			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Operations	Security Improvements	7	726	\$ 80,000	\$ 60,000				
Operations	Security Improvements	TBD	TBD			\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000
Recreation	Campground & Day Use Park Paving	50	121			\$ 164,000			\$
Recreation	Campground A Loop Restroom - Design	50	132	\$ 60,000					
Recreation	Campground A Loop Restroom - Installation	50	132		\$ 260,000				
Recreation	Campground Electrical Replacement - Design	TBD	TBD			\$ 64,000			
Recreation	Campground Electrical Replacement - Installation	TBD	TBD				\$ 322,000		
Recreation	Campground Storage Building - Design	TBD	TBD			\$ 45,000			
Recreation	Campground Storage Building - Installation	TBD	TBD				\$ 179,000		
Recreation	Day Use Park Flat Water Kayak Take Out	100	136	\$ 10,000					
Grand Total				\$ 14,233,900	\$ 3,537,000	\$ 9,317,000	\$ 3,734,000	\$ 1,662,000	\$ 1,490,000

2023 - 2029 CFP ORR 2 of 2

TOTAL CFP SUPPORT	\$	805,300	\$	562,500	\$	1,367,800
Commissioners - CFP	\$	18,900	\$	13,200	\$	32,100
2024	Ś	786.400	Ś	549.300	Ś	1.335.700

2024 CED Support	*Fueluding C		:	780,400	~	343,300	\$ 1,333,70
2024 CFP Support	Year	ommiss %		<u>ers</u> Wages		O/H	Wage & O/
ACCT	icai	70		wages		0/11	wage & O/
CFO CFO	2024	15.0%	Ś	26,977	Ś	18,844	\$45,8
Controller	2024	12.5%		19,754	\$	13,798	\$33,5
Financial Analyst	2024	10.0%		10,209	Ś	7,131	\$17,3
Procurement and Contract Supervisor	2024	50.0%		58,309	\$	40,729	\$99,0
Purchasing Buyer	2024	30.0%	\$	30,705	\$	21,448	\$52,
Purchasing Buyer (CFP)	2024	70.0%		57,180	\$	39,940	\$97,
Senior Accountant	2024	10.0%		11,867	\$	8,289	\$20,
Staff Accountant (CFP)		100.0%	-	75,185	\$	52,517	\$127,
Staff Accountant I	2024	15.0%	-	9,620	\$	6,720	\$16,
Staff Accountant II	2024	5.0%		3,696	\$	2,581	\$6,
ADMIN	2024	3.070	J	3,030	J	2,301	J 0,
Administrative Assistant	2024	5.0%	Ś	3,399	Ś	2,374	\$5.
Executive Assistant	2024	5.0%	\$	4,753	\$	3,320	\$8,
General Manager	2024	25.0%		65,932	Ś	46,054	\$111,
ENG	2024	25.070	•	03,332	~	40,054	Ų111,
Electrical Engineer - Distribution	2024	2.0%	Ś	1,993	\$	1,392	\$3
Electrical Engineer II	2024	2.0%		2,221	\$	1,551	\$3
Engineering Manager	2024	15.0%		27,657	\$	19,318	\$46,
Engineering Technical Services Supervisor	2024	2.0%	-	2,397	\$	1,674	\$4
GIS Analyst	2024			906	Ś	633	\$1
System Engineering Supervisor	2024	2.0%	Ś	2,811	\$	1,963	\$4
Utilities Specialist	2024	2.0%		2,440	\$	1,705	\$4
4R	202-7	2.070	~	2,440	7	1,703	V -1
HR Generalist	2024	15.0%	\$	12,899	\$	9,010	\$21
HR Manager	2024	15.0%	-	23,355	\$	16,313	\$39
Payroll and HR Specialist	2024	15.0%	Ś	9,805	\$	6,849	\$16
S							
CF Network Administrator I	2024	90.0%	\$	65,258	\$	45,583	\$110
Cyber Security Specialist	2024	15.0%	\$	12,953	\$	9,048	\$22
IS & Telecom Manager	2024	15.0%	\$	23,478	\$	16,399	\$39
IT Technician	2024	50.0%	\$	34,960	\$	24,419	\$59
Network Administrator II	2024	15.0%	\$	13,071	\$	9,130	\$22
Network Supervisor	2024	15.0%	\$	16,994	\$	11,870	\$28
Records Retention Specialist	2024	50.0%	\$	37,420	\$	26,138	\$63
Sr Database Administrator	2024	15.0%	\$	17,748	\$	12,397	\$30
OPS							
Line Superintendent	2024	3.5%	\$	10,790	\$	7,537	\$18
Mechanic	2024	3.0%	\$	6,413	\$	4,479	\$10
Mechanic Foreman	2024	3.0%	\$	3,607	\$	2,519	\$6
Operations Admin Asst	2024	2.0%	\$	1,450	\$	1,013	\$2
Operations Manager	2024	2.0%	\$	3,489	\$	2,437	\$5
Operations Superintendent	2024	2.0%	\$	2,615	\$	1,827	\$4
Safety Superintendent	2024	20.0%	\$	26,802	\$	18,721	\$45
Tree Supervisor	2024	2.0%	\$	2,309	\$	1,613	\$3
ES							
Business Services Manager	2024	12.5%	\$	16,204	\$	11,318	\$27
PS							
Manager of Power Planning	2024	12.5%	\$	23,630	\$	16,506	\$40
Power Analyst I	2024	2.5%	\$	3,144	\$ \$	2,196	\$5,
and Total	2024		\$	786,407		549,305	\$1,335,

1 of 1 2024 CFP Support Labor 8/18/2022

Status of the Budge. REVISED	12/29/2016	Remaining	lag	916,370	(724)	(675,67)	(1,849)	994,409	884,468			16,623	(1,135)	2,572	(55,360)	(3,206)		21,539	(19,889)		(2,857)	(35,729)	-	(35,095)			(99,746)	(87,430)	(141)	(43.758)	-	7,000	24,172	98,833	33,987	52,488	(184,010)			17,827	(15,220)	10,000	204	(4,046)	81,405	9	(80,621)	(7,889)	15,975	747.7
		Rema	Budget	S		_	0	0	S			49)		•				,																													
	Time Element	iline Elapseu.	Actual Total	\$ 3,054,550	4,254	676,16	2 101 002	642.000	\$ 3,833,982		Actual Total	\$ 40,377	1,135	(2,572)	85,360	17,306		48,461	33,889		1,837	22,129		85,095			174,746	218,430	141	107 758			828	61,167	222,013	144,512	1,424,010		•	9,423	15,220		296	4,046	140,595		261,621	30,889	54,025	3,738
	70000	010700					•				Actual Labor	,	1,135												•	•				•	,	•	•	•	•		1,135						•	1,135	140,595		261,621	30,889	57.00	3,100
	For the Derived Engine - 0/20/2016	Supor Familia									Actual A/P	40,377		(2,572)	85,360	000,11		48,401	33,889	. 200	41 720	22.613		\$5,095	•	1	174,746	218,430	141	107.758			828	61,167	222,013	144,512	1,422,874			9,423	15,220		296	2,910	'		,			,
ect	For the	_	Total Budget	3,970,920	3,530	50,000	4 076 450	642,000	4,718,450			\$7,000 \$	•		30,000	14,000	000 01	70,000	14,000		12 000	10.000		50,000	•	'	75,000	131,000	000,80	64.000		7,000	25,000	160,000	256,000	197,000	1,240,000	Ī	•	27,250		10,000	200	•	222,000		181,000	20,000	8,000	2000
Cowlitz Falls b ject FY 2016			. 1	S			rating Income	as of 10/01/15	Total \$		A/P Budget Labor Budget Total Budget	69																												2,000					222,000		181,000	20,000	00000	ann's
Cowli							Total Annual Onerating Income	Reseve and Cash on Hand as of 10/01/15			A/P Budget	\$ 57,000		4	30,000	14,000	20,000	14,000	14,000		12 000	10,000		20,000			000,57	131,000	00000	64,000		7,000	25,000	160,000	256,000	197,000	1,240,000			25,250		10,000	200							
			ents			nte		Reseve a						The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	CWIP						(Non Lahor)	uts																								Portion)				
			Project Reimbursements	2.00.456.200 Project Reimbursements from BPA	enfs	2 08 537 050 Tacoma Fish Program Reimbursements				O&M	Description		2.00.416.000 Cost & Expense of Merchandising		2.00.392.012 Transportation Equipment - General CWIP	Silicing	n 4	ar		, am	2.08.537.042 CF-Tacoma Materials/3rd Party Costs (Non Lahor)	2.08.537.060 Endangered Species Act Requirements			gineering	ulic	aterways	100	fe fe							90		Special O&M	Sur	aring	uip Expense	Tax	006-2008		iys	2.00.408.500 FICA & Medicare Taxes (Employer Portion)	& Superv.	Wildlife	W Henry	0
is County			Proj	oject Reimburser	erest income her Reimbursem	coma Fish Progr	0					vilege Taxes	st & Expense of	unnages	ansportation Equ	drantic Evagae	D Dieb & Wildli	r-rish & wildin	creation	come Fish Proce	-Tacoma Materi	dangered Specie	ectric Expenses	isc Expenses	pervision & Eng	netures - Hydra	sv., Dams & Wa	setric Plant isc Hydraulic Pla	P Fish & Wildli	creation	A Fish Program	ansmission Line	&A	ntside Services	surance	cense Compliano	Total O&M		ced Assets-Clear	ansportation-Cle	ansportation-Equ	isiness and Sales	asehold Taxes 2	e Tax	ication & Holida	CA & Medicare	CF- Enginering	CE-CEP Fish &	CE-Camperonic	94
Fublic Utility strict #1 of Lewis County				2.00.456.200 Project Reimbu	2.00.419.000 interest income 2.00.456.300 Other Reimbursements	2.08 537.050 Ta					Account	2.00.236.200 Privilege Taxes	2.00.416.000 Cc	2.00.203.000 Actumages	2.00.392.012 Transportation Equipment	2.00.532,000 Budenile Denomes	2.08.537.000 Hydraum Expenses	2.06.537.010 Crt-rish at	2.08.537.020 Recreation	2 08 537 040 Tacoma Fish Drogram	2.08.537.042 CI	2.08.537.060 Er	2.08.538.000 Electric Expenses	2.08.539.000 Misc Expenses	2.08.541.000 Supervision & Engineering	2.08.542.000 Structures - Hydraulic	2.08.343.000 Rosv., Dams & Waterways	2.08.544.000 Electric Plant 2.08.545.000 Misc Hydraulic Plant	2.08.545.010 CFP Fish & Wildlife	2.08.545.020 Recreation	2.08.545.030 BPA Fish Program	2.08.560.000 Transmission Line	2.08.921.000 G&A	2.08,923,000 Outside Services	2.08.924.000 Insurance	2.08.928.000 License Compliance	Te		2.00.106.000 Fixed Assets-Clearing	2.00.184.000 Transportation-Clearing	2.00.184.012 Transportation-Equip Expense	2.00.236.300 Business and Sales Tax	2,00,236,700 Leasehold Taxes 2006-2008	2.00.236.800 Use Tax	2.00.242.200 Vacation & Holidays	2.00.408.500 FI	2.09.535.000 SPCF- Enginering & Superv. 2.09.537.000 SPCF-Hydraulic Evinence	2.09.337.000 SPCE-CFP Fish & Wildlife	2.09.537.020 SPCF-Carperounds	and a companies
rubile Culli,																																																		

Stalus of the Budget REVISED	12/29/2016 (13.531) 64,693	(37)	(12,264)	(5 557)	(5,237)	962	(59,508)	40,000	(205)	(66,230)	(52,529)	74,396		(18,372)	48,336	(88,485)	6,514		41,110	3.281	1,404	738		(07,436)	445)	14 606	10.000	836)	91,453	20,940	(61,853)	48,408	30.000	(88,534)	30,000	37,142	25,000	(69,184)	397,665		50,000
	(13.)		(12.5	(00)	(69)		(59.	40.0	0	(99)	(22)	74.		(18,	48	(88)	6,3		41,	3.5	7		7	(107,4	(291,445)	- 7	10.01	(158,836)	91,4	20,5	(61,	348,408	30.0	(88)	30,0	37,	137	(69)	397,0		50,0
	Actual Total 33,531 11,307	37	82,264	128,161	111 749	14,038	157,508	•	2,205	118,230	675'8/	81,604	1	113,372	1.664	256,485	13,486		8,890	1.719	29,496	4,262	0,917	1,922,886	3,346,895	55.404	10100	208,836	8,548	29,060	71,853	1,392	1	213,534		12,858	12.334	69,184	748,335		
	Actual Labor 33,531 11,307	37	82,264	60 557	100.638		157,508			118,230	670'8/	81,604	1	113,372	1,664	256,448	293		18 520	-	29,496	4,262	0.917	1,843,031	1,844,167			,		3,926	1 60	671	1	•	,				10,636		
	Actual A/P				111111	14,038			2,205			•				37	13,193		8,890	1.719				79,854	1,502,729	55.404	-	208,836	8,548	25,135	71,853	50 05		213,534		12,858	12.334	69,184	737,699		
ject	Total Budget 20,000 76,000		70,000	55 000	45.000	15,000	000'86	40,000	2,000	52,000	23,000	156,000	' ;	95,000	50.000	168,000	20,000	•	25,000	5,000	30,900	5,000		1,815,450	3,055,450	20.000	10,000	20,000	100,000	50,000	10,000	96,000	30,000	125,000	30,000	50,000	150.000	200000	1,146,000		50.000
Cowlitz Falls Project FY 2016	Labor Budget 20,000 76,000		70,000	55 000	45.000		98,000	40,000		52,000	000,65	156,000		95,000	50,000	168,000			25,000	2006	30,900	5,000	11,600	1,737,700	1,737,700																
COM	A/P Budget					15,000			2,000								20,000			5,000				77,750	1,317,750																
or Lewis County	Account Description 2.09.537.040 Tacoma Support Services - Supervisory Labor 2.09.537.041 Chargeable Fish Support	2.09.537.043 SPCF-Tacoma Support Non Billable 2.09.537.051 Northshore Collector Suppport (Staff Only)	2.09.537.060 SPCF-Endangered Species Act Requirements	2.09.538.030 SPCF-Remote Operations	2.09.539.000 SPCF-Misc	2.09.539.002 SPCF-Misc. Expenses Non Labor	2.09.541.000 SPCF-Eng. & Supervision	2.09.542.000 SPCF-Structures	2.09.542.002 SPCF-Structures Non Labor	2.09.543.000 SPCF-Resv, Dams & Waterways	2.09.544.010 SPCF-Fish & Wildlife	2.09.545.000 SPCF-Misc	2.09.545.010 CFP Fish & Wildlife	2.09.545.020 SPCF-Recreation 2.09.545.100 SPCF-Hydraulic Production Plant	2.09.560.000 SPCF-Engineering - Transmission	2.09.920.000 SPCF-A&G	2.09.921.000 SPCF-A&G Supplies	2.09.922.000 SPCF-Bond Refinancine Salaries & Costs	2.09.928.000 WELC Compilance - Labor 2.00.925.100 Safety Training	2.00.925.102 CF Health, Welfare, Safety - Non Labor	2.00.925.200 CF Safety Coordinator - Allocated	2.00.926.000 CF - Employee Pension and Benefits	2,00,926,700 Short Term Disability (Employer)	Total Special O&M	Total O&M and Special O&M	Work Orders CF10.061 Spillway Gata Transion Briefion Taet		CF12-073 Intake Debris Removal/Tashrake Mod.	CF13-074 Engine Generator Set	CF14-083 Flood Study		CF15-067 Cince & Meeting Room - Design & Build CF15-090 Generator WECC Testing & AVR Maintenance	-,	_		CF16-098 Drawings to AutoCAD	,		Subtotal	2015 Unbudget or Carry-Over Items	CF15-085 GSU low-side bushing replacement

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AP Budget Labor Budget Ap Budget Ap Budget Labor Budget 100,000	Description
FY 2016	
Total Budget A 100,000 100,000 330,000 390,000 27,000 1,663,000 S 4,718,430 S 4,718,43	A/P Budget
Octob Budget A 100,000 100,000 330,000 330,000 4,718,450 S A 1,663,000 A 7,18,450 S A 7,18,450	
12,830 12,830 100,019 305,605 405,625 405,625 882,882 \$ 1,8 \$ 1,156,153 \$ \$ 2,658,882 \$ \$ 1,8 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Budget
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21,598 78,402 21,598 78,402 - 105,092 (45,092) 305,605 24,395 41,206,509 482,370 45,27,525 \$190,924,72 (693,543) (635,89) (1,44,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800) (14,800)	

KLVISED	Total	\$ 9,423.46 \$ 15,219.75 \$ 40,376.88	\$ 296.30 \$ 2,910.30 \$ (2,571.85) \$ 85,359.53	17,505.89	48,461.26	2,857.13	85,094.79	218	140,88	828.00 61.167.15 222.012.95 144,512.17	1,718.35 1,718.36	11,111.21	
	cptember-16	47.00	(5,352,00) 23,476,00		24,397.00 \$ 1,962.00 \$	\$ 5,038,00 \$	16,787.00 \$	32,420.00 S 84,137.00 S 7,738,00 S	58,294.00 S	282.00 \$ 14,262.00 \$		1,442.00 S 963.00 S	
	August-16 September-16	2.152.76 \$	(45.35) \$ 25.35 \$ 5.352.00) \$ 30,993.35 \$ 23,476.00		614.44 \$ 17,529,13 \$ 3.994,12 \$ 24,397,00 2,911,13 \$ 1,468,73 \$ 1,620,21 \$ 1,962,00		1,661,93 \$ 10,272,15 \$ 8,115,68 \$ 5,297,50 \$ 16,737,00	1229.99 \$ 321.66 \$ 4,085.40 \$ 1,256.30 \$ 32,430.00 9,725.04 \$ 2,418.25 \$ 2,555.25 \$ 4,942.22 \$ 84,137.00 8,162.39 \$ 3,344.06 \$ 1,975.65 \$ 12,144.82 \$ 7,738.00	14,536.12 \$ 7,393,06 \$ 11,981,97 \$ 5,898,68 \$ 58,294,00	7-55.28 \$ 4786.83 \$ 2,091.73 \$ 60752 \$ 282.00 6-668.00 \$ 197,077.00 \$ 15,288.22 \$ 14,262.00	25 . 25 . 189 ¹ (81 .	819,41 \$ 1,399,00 \$ 1,012,13 \$ 1,418,10 \$ 1,773,63 \$ 2,325,17 \$ 1,881,27 \$	
	July-16	5,115.55	\$ (25.35) \$		17,529,13 \$		8,115.68	4,085.40 \$ 22,553.23 \$ 1,975.63 \$	\$ 76,186,11	2,091.73 \$	74,891.70	2,325,17 \$	
	June-16	1,496.19 \$	\$ 10,247.76		614.44 \$	27.92	10,272,15 \$	321.66 \$ 2,419.25 \$ 3,344.06 \$	7,393,06 \$	\$ 4,786.83 \$	2. SAUDILION S. S. DILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. SAUDILION S. S	1,390.00	
	May-16	3,179,35 \$	21.32		370.48 S 14,647.60 S	2,857,13	1,661.93 \$	1,229.99 \$ 9,725.04 \$ 8,162.39 \$	14,536.12 \$	7,452.58 \$ 6,468.00 \$	811 50 811 50 84 60	819.41 \$ 1,418.10 \$	
	April-16	2,031.47 \$ 1,383.53 \$ 1,902.60 \$ 3,179.35 \$ 1,496.19 \$ 5,115.55 \$ 2,152.76 \$ 40,376.88	(15.18) \$	756.50	1,072.36 \$ 4,538.22 \$ 1,282,15 \$	\$ \$05.73 \$	1,247.54 \$ 3,413.61 \$	5,210.28 \$ 10,675.79 \$ 11,305.64 \$	574.49 \$ 2,641.25 \$	461.55 \$ 1,122,44 \$ 1,308.00 \$ 5,000.00 \$ 4,669,62 \$ 37,600.00	6 10 40 62 117 (7)	225.00 \$ 1,128.18 \$	
	March-16	2,031.47 \$	342.97 \$ 3,500.33	7,797.06 \$	1,072.36	2,910.14	1,247.54 \$	959.02 \$ 5,210.28 \$ 13,846.94 \$ 10,675.79 \$ 31,491.20 \$ 11,305.64 \$	574.49 \$	461.55 \$ 1,308.00 \$ 4,669.62	88, 700, 191 S 1	348,06 \$	
		737.58 \$	\$ 2,285,74 \$ \$ 4,664,70 \$ \$ 30,890.18	ss	3 80.93 \$	3 300.00 \$ 356.48	4,626.74 \$		10.76 \$ 1,285.63 \$	3,250.29 \$	1,076.40 s	5 644.90 \$ 1,872.34 5	
	muary-16 Fel	2,064.83 \$ 813.88 \$ 1,616.35 \$ 737.58 \$ 1,266.30		\$ 8,952.33	270.00	300.00	3,571.15 \$	9,001.95 \$ 19,306,34 \$ 87,326.16 \$ 11,800.36 \$ 428.33 \$ 440.49 \$ 12,008.34 \$ 3,800.71 \$ 674.26 \$ 18,605.61 \$ (231.90) \$ 1,484.98 \$ 10,997.58 \$ 1,009.41 \$	10.76 \$	310.66 \$ 170.00 \$ 14,047.89		644.90 \$	
	cember-15 Ja	813.88 \$	34.09 (27.57) (599.00)	s	1,436.32 \$	\$ 48,818.44	8 15:906'9	87,326.16 \$ 12,068.34 \$ 1,484.98 \$	8 02.38	1,038.20 \$ 16,273.43 \$ 1,503.58 \$	e lives	100.00	
	ovember-15 De	2,064.83 \$	\$ 156.91 \$ (10,803.03) \$		\$ 16'199"1		18,112.49 \$	19,536,34 \$ 4,430,49 \$ (231,90) \$	45.16 \$	4,714.86 \$		1,490,17 \$	
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	September	\$ 21,854				\$ 21,854.	\$ 398.87		\$ 12,647.25 \$ 3,344.95 \$ 1,593.42	\$ 290.67	666	S 6,417.97 S 8,589.90	\$ 2,750.46 \$ 13,529.44 \$ 11,698.07	\$ 3,157.64	\$ 13,276.73	\$ 22,076.93		
	August-16 September-16	\$ 19,755.10 \$ 21,854,21				\$ 12,735.10 \$ 21,834.21	1,268.74 2,204.56 65.24		11,827.90 1,028.06 6,378.73	193.78		8,513.00	2,423.28 7,159.71 12,189.84	4,442.68	17,681.54	19,380.66		
	July-16	\$ 17,894.66 \$				1,854.00	882.59 \$ 3,371.68 \$ 526.87 \$		29,178.51 \$ 10,770.39 \$ 384.35	1,689,38 \$ 146,87	6,923.28	\$ 7,901.05 \$ \$ 19,263.68 \$	\$ 2,790.44 \$ \$ 11,838.53 \$ \$ 6,532.60 \$	14,800.58 \$	30,527.64 \$	19,606,71 \$ 36,108,45 \$ 19,380,66 48,41		
	June-16	\$ 21,308.01 \$				\$ 10.906,1	1,208.30 \$ 2,270.79 \$ 173.96 \$	6,963.21	19,819.00 \$ 954.62 6,791.19 \$ 2,571.83 \$	1,852,54 \$	2,676.69 \$	3,430,35 \$	2,643.57 \$ 6,183.40 \$ 954.64 \$	9,215,79 \$	17,431,09 \$	9,606.71 \$		
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Dan't forget the Period Ending and Budget Month This is the Payroll Sheet	O&M Description tation	Onemployment laxes Vacation & Holdsays Cost & Expense of Merchandising Supervision & Enginering Hydraulic Expenses	CTP-Fains Windlife CTP-Fains Windlife BEA Fish Program Theoria Assistate Theoria Assistate Mise Expense Species Act Requirements Supervision & Engineering Supervision & Engineering	Reav, Dama & Watervays Electric Plant Mals Hydraulo Plant CFP Fish & Wildlife Cmp Fish & Wildlife Campgeounds Tensensision Line	901	Special O&M Special O&M FICA & Medicure Tayor (Employee Dention)	Safety Training CF Safety Coordinator - Allocation CF Employee Persion and Benefits CF Employee Persion and Benefits	Sick Leave, Penston, Health & Life Insurance, L&I CF VEBA Cashout Short Tern Disability (Employer)	SPCF- Enginering & Superv. SPCF-Hydraulie Expenses SPCF-CFP Firsh & Wildlife SPCF-Campgrounds New Change History	Taconna Support Services - Supervisory Labon Chargeable Fish Support Taconna Support - Non Labor (Vehicle Time) ordrikance Collector Support (Staff Only)	SPCF-Endangeren Species Act Requirements SPCF-Endangered Species Act Requirements SPCF-Electre Expenses SPCF-Remote Operations	SPCF-Mise SPCF-Eng. & Supervision	SPCF-Structures SPCF-Resv. Denns & Waterways SPCF-Eccite Plans	SPCF-Fish & Wilding SPCF-Mise CED Fish & Wilding	SPCF-Campgrounds SPCF-Hydraulic Production Plant	SPCF.Engineering - Transmission SPCF.Engineering - Transmission SPCF.A&C Supplies SPCF.Mond Refinansmicing Salaries & Costs		
the Period I ayroll Sheet	Account Account Transportation				2.08.921.000 G&A 2.08.923.000 Outside Services 2.08.924.000 Insurance 2.08.928.000 License Complia	2 00 408 500 FICA & 1					2.09.538.030 SPCF-Enc 2.09.538.030 SPCF-Ele 2.09.538.030 SPCF-Ele		2.09,542.000 SPCF-Structures 2.09,543.000 SPCF-Resv, Dam 2.09,544.000 SPCF-Electric Pl					

Total	\$ 1.745.208.85	41,216.71 \$ 1,886,939.50 41,396.59 \$ 1,887,119.38 (179.88) \$ (179.88)			S 3,925.67	\$ 729.06 \$ 5,980.81				\$ 8,768.58	\$ 5,072.51		\$ 24,476.63	
Serviember, 16	\$119.362.50	\$141,216,71 \$141,396,59 \$ (179,88)									\$ 179.88		\$ 179.88	\$141,396.59
Anoned-16	\$119,174.42	\$138,927.52									\$ 3,932,43 \$		\$ 3,932.43	\$142,859.95
July-16	\$204,267.63	\$ 222,162.29 \$ 222,162.29 \$			\$ 213.46	\$ 213.46					\$ 560.85		\$ 987.77	\$ 223,150.06
June-16	\$132,351.05	\$153,659.06				\$ \$15.58				\$ 725.43	\$ 209.85		\$ 1,450.86	
Mav-16	69	\$145,247.22				\$ 309.35				\$ 1,443.64			\$ 1,752.99	\$147,000.21
April-16	\$129,689.41	\$132,858.96			\$ 824.94	\$ 103.12 \$ 618.69				206.23 \$ 2,165.45 \$ 1,443.64 \$			\$ 3,712.20	\$136,571.16
March-16	\$136,015.27	\$128,044.93 \$140,159.67 \$128,044.93 \$140,159.67 \$			\$ 309.35					60			\$ 515,58	\$140,675.25
Payroll February-16	\$120,920.70	\$128,044.93			\$ 2,577.92	\$ 206.24				\$ 412.47	\$ 189.50		\$ 3,386.13	\$131,431,06
January-16	\$118,647.40	\$127,526.89 \$127,526.89 \$				\$ 1,443.65				\$ 103.12			\$ 1,546.77	\$129,073.66
December-15	\$170,027.39	\$178,909.63 \$178,909.63 \$				\$ 103.12 \$ 1,546.77				928.07			\$ 2,577.96	\$181,487.59
November-15 December-15	S 197,277.97	\$ 208,919.17 \$ 208,919.17 \$				\$ 103.12				1,752.98 \$ 1,031,19 \$			\$ 2,681.08	\$ 211,600.25
October-15	\$ 166,088.66	\$ 169,307.45 \$ 169,307.45 \$								\$ 1,752.98			\$ 1,752.98	\$ 171,060.43
	Total Special O&M	Total O&M and Special O&M \$ 169,307.45 \$ 208,919.17 \$ 178,909.63 \$ 127,556.89 Total from CRNVO Qv \$ 169,307.45 \$ 208,919.17 \$ 178,909.63 \$ 127,526.89 Audit \$ \$ \$ \$ \$ \$ \$ \$		Test Mod.	,	n & Build R Maintenance	6	lon	sject - Total \$700k)				Total Work Orders \$ 1,752.98 Total Labor \$ 171,060.43	from A/P WO Query
O&M	Description	Total O&! Total	Work Orders	Spillway Gate Truanion Friction Test Security Modifications Intake Debris Removal/Tashrake Mod	Engine Cenerator Set Flood Study	Office & Meeting Room - Design & Build Generator WECC Testing & AVR Maintenance SCADA B - procurements	Campgroung Restroom in Loop D	Engineering on Camodic Projection Drawings to AutoCAD	Rock Scaling North Bank SCADA Replacement (5-year project - Total \$700k)	GSU low-side bushing replacement Spillway Gates Electrical upgrades	Adult Release Site CF12-069 2016 BiOn Fish Studies	0 2015 Fish Passage Survival		Total i
	Account			CF10-061 CF12-072 CF12-073	CF14-083	CF15-087 CF15-090	CF16-096	CF16-098	CF16097	CF15-085 CF15-091	CF15-092			

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ntember-16 200,000.00 331,60			
usr-16 0,000.00 348.78 1,129.00	\$ 204.477.78 \$		
July-16 \$200,000.00 333.33 77,200.00 61 846.00	329,402.25		
	200,346,54		
May-16 June-16 \$200,000.00 \$200,000.00 \$ 361.03 \$ 346.54	\$ 200,361,03		
October-15 November-13 December-13 December-13 December-13 December-13 December-14 April-16 A	\$ 200,332.45		
ue March-16 Szoo,000,00 \$ 363,31	\$ 200,563.51		Page 6 0
Revenue Petruary-16 February-10 \$3343.90 \$	\$ 331,253.90		Page
Cash basis for P January-16 \$330,210.00 \$3.04.23	\$ 331.274.23		
December-15 \$330,910.00 \$362.81	\$ 331,272.81		
S S S S S S S S S S S S S S S S S S S	\$ 331,264.83		
	\$ 973,281,38		
Don't forget the Period Ending and Budget Month. This is the Revenue Sheet Project Reinhursements 200.45.200 Project Reinhursements from BPA 2.00.415.000 Interest income 2.00.45.000 Missellational References 2.00.45.300 Missellational References 2.00.45.300 Missellational References 2.00.45.300 Missellational References 2.00.45.300 Missellational References	New Piete Budget S 642,000,00 Total Reimbursements S 973,281.38 \$ 331,264.83 \$ 331,272.81 \$ 331,274.23 \$ 331,255,50 \$ 200,365,31 \$ 200,352.45 \$ 200,346.54 \$ 329,402.25 \$ 204,477.78 \$ 200,331.60		
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Network Administrator I

The Network Administrator I position is for additional advanced IT/IS support for the Project. The addition of the new SCADA system necessitates a complete network, separate from ES, which includes a new VMware environment. This virtual environment houses a complete Microsoft Active Directory environment that requires its own management, updating, patching, backing up and security. Essentially, we have a new, completely separate network infrastructure in addition to the current ES system. The FTE capacity within the IT Department is capable of monitoring these systems, however, break/fix, zero-day issues and weekly patching, security updates, and maintaining other best practice tasks takes additional time and brings us into a situation of high risk against possible intrusion (and subsequent intrusion detection), system management, patching, software updates, user setup, backup, disaster recovery management, overall system security, and ability to quickly remedy any networking issues. In addition, the Project has increased Slice and CIP requirements and additional security monitoring. The Network administrator would also assist with connections to the business network for such items as the weather station, turbidity and sonar sensors, Mitel phone support, and managing the CF SharePoint site.

Procurement & Contract Specialist

As we enter new phases of the Electric System (ES) and Cowlitz Falls Project (CFP), purchasing requests and legal procurement requirements continue to increase. In addition to the on-going and planned projects for both business units, the District must comply with increasing complexity of administering bond and grant funded projects on an exponential scale. Staffing of the Procurement and Contracting division of the Accounting Department consist of a Procurement & Contract Supervisor and a Purchasing Agent which serve both ES and CFP. With the continuing and increasing need for administrative oversight of all District procurement and the given number of upcoming CFP capital projects, current procurement staff do not have the capacity to complete the increased pending tasks in a timely manner. In addition, we are at risk of single point of failure in our procurement section. Adding a dedicated Procurement and Contracting Specialist to the team mitigates failure risk, increases oversight and provides an appropriate response to meet the growing procurement and contracting needs.

As we assessed the need for an additional position, we also reviewed the current allocation between the two divisions. Currently, the Supervisor is charging 15% to the Project, but is dividing their time fairly evenly with 50% ratio between the divisions. The initial thought was to assign the new full-time position 100% to the Project and maintain the current Purchasing Agent at 10%. After further evaluation, it has been determined that the following allocation best serves the needs of both divisions:

Procurement and Contracting Supervisor: CFP / ES 50% / 50% Purchasing & Contracting Specialist: 70% / 30% Purchasing Agent: 30% / 70%

An example of how this distribution of effort is warranted, of Public Works type projects requiring elevated administrative efforts to date in 2022, 60% of procurements processed by Purchasing staff on projects exceeding \$50,000.00 have been for the CFP. These types of procurement require a greater amount of staff effort and time to process as opposed to low-dollar purchases and limited and minor public works.

Additionally, the CFP is currently managing three times as many professional engineering and design contracts than the ES side of the District, each of which require contract administration at various levels.

Fish & Wildlife Biologist Technician

The Fish & Wildlife Biologist Technician will provide an additional resource to perform Cowlitz Falls Hydroelectric Project compliance requirements. These compliance requirements include meeting the obligations under the WDFW 1986 Wildlife Agreement and the NMFS 2009 Biological Opinion that require management and monitoring activities in the wildlife areas and ESA fish restoration program. Specific activities to meet compliance goals include maintaining wood duct boxes, maintaining our wildlife meadows, eliminating terrestrial and aquatic noxious weeds, maintaining our buffer zones, water quality monitoring (TDG and turbidity), and improve terrestrial and aquatic habitat.

The Cowlitz Falls Biologist position has been reclassified as the Recreation and Wildlife Supervisor. The Recreation and Wildlife Supervisor has expanded job duties overseeing the recreation facilities and supervising the resource workers. The Recreation and Wildlife Supervisor participate in the environmental review of projects at Cowlitz Falls, recent examples are the temporary office, debris barrier coating and cathodic protection, take-out site improvement projects. Environmental review of future projects include the sluice gate replacement, boat barrier replacement, trash removal project, and downstream boat ramp. The Recreation and Wildlife Supervisor will be leading the effort for the recreation assessment, the Kiona Creek enhancement project, the man-made island canal restoration, and creating a new fishing pond at the Cowlitz Falls campground. Additional duties also include the water and wastewater oversight and reporting, and FERC recreational reporting requirements. The increased responsibilities allow the Recreation and Wildlife Supervisor less time to perform field work. The field work would now be performed by the Fish & Wildlife Biologist Technician.

These are activities that would be accomplished with the addition of a Fish & Wildlife Biologist Technician position.

Activity	Annual Hours
Restoration of Section 32 and buffer zone lands	360
Maintaining wood duck boxes	80
Terrestrial and aquatic noxious weeds control	400
Wildlife meadow maintenance	400
Removing tree fencing in Kiona Creek wildlife area and replanting trees	160

Activity	Annual Hours
Water quality monitoring	160
Transmission line tree planting and maintenance	40
Maintaining wildlife areas	180
Maintain Day Use Park flat refugia ponds	30
Drawdown fish rescue	48
Fish habitat enhancement	80
<u>Total</u>	1,938

	;	Total . \$4,511,760.00 \$3,849,52 \$2,079,84 \$3,015,52 \$43,416.05	\$500,000.00
		August-17 S \$375,980.00 \$ 332.00 S	\$ 376,312.00
		July-17 \$375,980,00 \$ 326.25 \$ 2.605.00	\$ 378,911.25
		June-17 \$375,980.00 \$ 321.74 \$	\$ 381,496.54
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	Don't forget the Period Ending and Budget Month This is the Revenue Sheet	Project Reimbursements 2.00.456.200 Project Reimbursements from BPA 2.00.456.300 Other Reimbursements 2.00.456.300 Other Reimbursements 2.00.456.3100 Other Reimbursements 2.06.537.000 Taccors Field Property -Campgroun: \$ 2.00.108.100 Sale of Vehicles	Carry Over from Phore Budget \$ 500,000,000 Total Reimbursements \$ 877,780.89 \$ 376,288.95 \$ 376,206.58 \$ 419,717.52 \$ 377,814.84 \$ 378,379,47 \$ 376,296,94 \$ 376,313.11 \$ 381,496.54 \$ 378,312.06 \$ 778,312.06 \$ 778,312.06



Public Utility Distric	Public Utility District #1 of Lewis County	Ĭ	Cowlitz Falls Project	Project					0,	Status of the Budget
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2.09.537.0	2.09.537.060 SPCF-Endangered Species Act Requirements	,	\$ 77,000	000'11		2	79,218 \$	79.218	69	(2.218)
2.09.537.0	2.09.537.062 SPCF - ESA Requirements - Non Labor	,	•	,	\$ 1.630	· 69	59	1.630	. 64	(1,630)
2.09.538.0	2.09.538.000 SPCF-Electric Expenses		\$ 104,000	104,000		\$ 12	127,772 \$	127,772	- 64	(23,772)
2.09.538.0	2.09.538.030 SPCF-Remote Operations		\$ 78,000	28,000		S	50.432 \$	50 432		27.568
2.09.539.0	2.09.539.000 SPCF-Misc \$,	\$ 69,000	000'69	\$ 982	. 00	83.710 \$	84 692	. 64	(15,692)
2.09.539.0	2.09.539.002 SPCF-Misc. Expenses Non Labor	15,600		15,600	\$ 20,997	69	59	20,997	69	(5 397)
2.09.541.0	2.09.541.000 SPCF - Eng. & Supervision		\$ 198,000 \$	198,000		\$ 11	116,519 \$	116.519	S	81481
2.09.541.0	2.09.541.002 SPCF - Supervisison & Eng Non Labor	,		•	\$ 4,210	\$ 2	27,887 \$	32,097	S	(32,097)
2.09.542.0	2.09.542.000 SPCF-Structures		\$ 38,000 \$	38,000	\$ 17	69	66	17		37.983
2.09.542.0	2.09.542.002 SPCF - Structures Non Labor	2,000		3 2,000	\$ 7,441	69	69	7.441	69	(5.441)
2.09.543.00	2.09.543.000 SPCF - Resv, Dams & Waterways	,	\$ 49,000 \$	49,000		\$	78,103 \$	78,103	69	(29,103)
2.09.543.0	2.09.543.002 SPCF - Resv, Dams & Waterways Non Labor \$			-	1,410	s	8	1,410	64	(1,410)
2.09.544.0	2.09.544.000 SPCF-Electric Plant	,	\$ 50,000 \$	20,000		8	98,480 \$	98,480	69	(48,480)
2.09.544.0	2.09.544.010 SPCF-Fish & Wildlife					s			S	
2.09.545.0	2.09.545.000 SPCF - Maint, of Misc. Plant		\$ 146,000 \$	146,000		\$ 18	\$ 052,681	189,730	s	(43,730)
2.09.545.0	2.09.545.002 SPCF - Maint, of Misc. Plant Non Labor \$					s	69		s	
2.09.545.0	2.09.545.010 SPCF - Fish & Wildlife		•	,	•	s	49		s	
2.09.545.0	2.09.545.012 SPCF - Maint of CFP Fish & Wildlife - Hyd Non Labor \$				92 290	s	*	160	s	(200)
2.09.545.0.	2.09.545.020 SPCF - Campgrounds S		\$ 89,000 \$	000'68		\$ 16	168,482 \$	168,482	s	(79,482)
2.09.545.0.	Society of the following the first of the first of the following the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the first of the f		,	,	13,740	٠,		13,740	s	(13,740)
2,09,545,10	2.09.545.100 SPCF-Hydraulic Production Plant		,			49		•	s	
2.09.380.0	2.09.300.000 or Cr - Engineering - Transmission Someone 6					5 6			60	
2.09.920.00	2.09.920.000 SPCF - A&G		300,000	30,000		33		. 000 300		20,000
2.09.920.00	2.09.920.002 SPCF - A&G Non Lahor		0000000	200,000	1 0/1	9 4	\$ 000,020	140	4 6	(866,041)
2.09.921.00	2.09.921.000 SPCF - A&G Supplies	20.000		20 000	3 231		47 6	2278	4 6	(140)
2.09.921.00	2.09.921.002 SPCF - Office Supplies and Expenses	. '			18.378	8	664 \$	19.042	. 4	(19 042)
2.09.922.0(2.09.922.000 SPCF - Bond Refinancine Salaries & Costs \$					S		'		(2.06.)
2.09.928.00	2.09.928.000 WECC Compliance - Labor	,	\$ 56,500 \$	26,500	•	s	69	•	S	56.500
2.09.928.00	2.09.928.002 WECC Compliance - Non Labor		8 - 8		5 53,336	S		53.336	S	(53,336)
2.00.925.10	2.00.925.100 Safety Training \$		\$ 000'6 \$	000'6		S 15	\$ 892.61	19,768	S	(10.768)
2.00.925.10	2.00.925.102 CF Health, Welfare, Safety - Non Labor	5,200	s	5,200	906'L	\$ 29	29,853 \$	37,759	s	(32,559)
2.00.925.20	2.00.925.200 CF Safety Coordinator - Allocated \$,	\$ 32,960 \$	32,960	•	s	8,243 \$	8,243	s	24,717
2.00.925.20	2.00.925.202 CF Safety Coordinator - Non Labor				\$ 225	s		225	s	(225)
2.00.926.00	2.00.926.000 CF - Employee Pension and Benefits \$		\$ 4,000 \$	4,000		s	٠	3	s	4,000
2.00.926.00	S. 2.00.926.000 Cr VEBA Cashout		\$ 11,800 \$	11,800		\$ 28	28,978 \$	28,978	s	(17,178)
2.00.926.70	Z.UU.926.70U Short term Disability (Employer)	- 000	5000	-		- 1		*	S	
	Total O&M and Special O&M \$	1,389,200	\$ 1,799,260 \$ 1,799,260 \$	3,188,460	\$ 205,248	\$ 1,714,880	1,714,880 \$	3,266,231	SS	14,432
	Work Orders									
CF10-061	Spillway Gate Trannion Friction		S		18.049	5	5	18.049		(18 049)
CF12-069	USGS - Loteck Radio Tags		s		4,891	. 8	,	4.891		(4.891)
CF13-074	Mobile Diesel Generator		s	130,000	158,421	69		158,421	. 50	(28,421)
CF16-096	Camp Groung Restroom Shower		S	,	7,023	S		7,023	. 50	(7,023)
CF16-097	Rock Scaling & Tree Removal		s		30,360	9		30.360	8	(30 360)

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SCADA Replacement S 50,000 16,513 S 6,513 S 16,513 S Common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the common of the	Account	Description	A/P Budget	Labor	Budget	Total	Budget		Actual A/P	Actual	Labor	Ac	ual Total	Remai	ning Budget
Drawings to AutoCAD Scarrier Scanol Sc	660-9	SCADA Replacement				69	300,000	69	16,513	49		69	16,513	69	283,488
Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modifications Security Modificati	860-9	Drawings to AutoCAD				65	50,000	69		44	•	64	•	69,	50,000
Bridge Crares (2)	7-103	Security Modifications			•,	5	50,000	69	936	49	•	₩	936	69	49,064
Plant Ammuniciator S 22,000 S 2,892 S 2,993 S 2,	7-104	Bridge Cranes (2)			•	69	200,000	S	7,223	64	٠	69	7,223	69	192,777
State Control Evolution of Armaniciator State	7-105	Plant Annunciator			•	S	52,000	s	2,892	44	٠	69	2,892	59	49,108
HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HVAC Centrol HV	7-106	GSU Transformer Annunciator			•,	S	28,000	S		49	•	69		S	28,000
Sedimentation Survey Sequence	7-107	HVAC Control			•,	5	20,000	s	19,192	69	'	69	19,192	S	808
Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suive Gate Evaluation Suiver Grand Suiver Gate Evaluation Suiver Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evaluation Suiver Gate Evalua	7-101	Sedimentation Survey			•	\$	50,000	s	40,247	64	•	69	40,247	s	9,753
Day Use Park Riverbank Stabilization Study	7-113	Sluice Gate Evaluation			•,	49	20,000	s	12,340	69	•	S	12,340	49	7,660
Day Use Park Handicap Access S 15,000 S	7-102	Day Use Park Riverbank Stabilization Study			•	S	30,000	s	23,272	69	•	s	23,272	49	6,728
Downstream Boott Ramp Design S 30,000 S	7-108	Day Use Park Handicap Access				S	15,000	64		s	•	S		69	15,000
Fire Alarm System Normal and Branegancy Stairvell Lighting Normal and Branegancy Stairvell Lighting Sourch and Branegancy Stairvell Lighting Covality Palls Condition Assessment USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds USGS Countributed Funds Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Sub	7-109	Downstream Boat Ramp Design			•,	49	30,000	49		s	•	s		49	30,000
Normal and Pinetgency Stairvell Lighting S 10,000 S 11,551 S S S S S S S S S	7-110	Fire Alarm System				49	10,000	S		s	•	s		69	10,000
Convitize Falls Condition Assessment	7-111	Normal and Emergency Stairwell Lighting				64	10,000	64	11,551	S		s	11,551	64	(1,551)
USGS Contributed Funds 1700' Fiber Extention to CPP Purchase and Installation of ATS Subtotal 1700' Fiber Extention to CPP Purchase and Installation of ATS Subtotal 1700' Fiber Extention to CPP Subtotal Subtotal 1700' Fiber Extention to CPP Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal S	7-112	Cowlitz Falls Condition Assessment				44	75,000	64	14,469	s		69	14,469	69	60,531
1700°Fiber Extension to CPP 2	7-114	USGS Contributed Funds			•	69	٠	49	152,569	s	•	49	152,569	59	(152,569)
Purchase and Installation of ATS Subtotal Subtota	7-115	1700' Fiber Extention to CFP			•,	S	*	69	464	S	•	49	464	69	(464)
Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal	7-116	Purchase and Installation of ATS			•,	65	,,	64	34,073	8	•	49	34,073	S	(34,073)
BiO prish Projects & Wildlife Projects Subjects S		Subtotal			,		,070,000	65	554,515	8		69	554,515	S	515,485
ESA Requirements/BiOp Studies (Trnsfid to CP17-114) Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subtoral Subt		BiO p Fish Projects & Wildlife Projects													
Subtotal \$ 330,000 \$ 193,313 \$. \$ 193,313 \$	980-9	ESA Requirements/BiOp Studies (Trnsfrd to CF17-114	(1			69	330,000	65	193,313	49		69	193,313	S	136,688
S		Subtotal			0,	69	330,000	69	193,313	69		69	193,313	s	136,688
CRAND TOTAL EXPENSES 1,389,200				69	28,800	65	28,800	69	•			69	ĺ	s	28,800
\$ 1,389,200 \$ 1,828,060 \$ 4,617,260 \$ 2,299,179 \$ 1,714,880 \$ 4,014,059 \$ \$ (5)		Total Work Orders	•	66	28,800	1,	,428,800	69	747,828	69		69	747,828	S	680,972
\$		GRAND TOTAL EXPENSES	\$ 1,389,200	_			,617,260	69	2,299,179		14,880	59	4,014,059		603,201
\$ 500,000 Less Beg Cash \$ 1.		Less Reserve			6,	69	.4								
9 00		NET (Working Capital)			,	40	200,000			, d	1	65 6	1,050,062		
									Net	Change i	S Cash	9 69	550.062		

Budget Morth 12					3				March 17	And 17	ž	Man.17	lime-17	fulv-17		Angust-17 Sentember-17	ember-17	Total	
O&M Description	Oct	oper-16	November	-16 Dece	October-16 November-16 December-16 January-17	January-17		retrusty-17	March-17	Vhendy		3-1.5	- Since	in-fine		arter .			
2.00.236.200 Taxes Accrued - Privilege											\$	53,680.08					o o	53,680.08	
Districts and Sance Leave Leavedfold Taxes Use Tax Retsimages	00 00	169.56	30	30.39	6	\$ 2,072.47	ss 18	304.93 \$	20.01		N N N	144.07 2,778.00 40,414,77			8	4,452.47		169.56 11,060.35 8,428.75 70,136.98	
2.00.392.012 Transportation Equipment - General CWIP 2.08.535.000 Supervision & Engineering 2.08.535.002 Sunervision & Engineering Non Labor			\$ 1,738.75	5	1,714.40	881.50			181.50	\$ 1,063.00							so so :	1,063.00	
	es es	3,671.16	\$ 4,520.52 \$ 2,227.47	.52 S	270.00 594.57 \$	\$ 1,173.30	100	904.00 S	218.82	\$ 1,006.06	60	6,813.55	\$ 8,166.56 \$ 7,659.79	8,166.56 \$ 14,616.58 7,659.79 \$ 14,839,59	20 20	2,331.07 \$ 2,219.75 \$	8,315.68 3 8,066.70 5	42,110.39	
	\$	97.09	\$ 15	15.00 \$	15.00 \$	20,00	\$ 0	490.00 \$	15,00	\$ 10,00	s	9:00					n 00 0	607.09	
	ø	24.78		5	4.58	\$ 298.36	s 9	157.47 \$	1,825.20	\$ 23.13	8	66'006	\$ (25.00)	(25.00) \$ 62,344.11	_		e en en	65,553.62	
2,08,538,000 Electric Expenses 2,08,539,000 Mitc Expenses 6,65,930,000 Transmission Expense 2,08,541,000 Surservicion & Empirementa	87	5,496.43	5 4,177.93		\$ 10,558.77	s 7,929.74	80	953.63 \$		3,105.58 \$ 10,495.23	69	5,783.61	\$ 14,845.00 \$ 85.00	69	9,860.28 \$ 12,116.22	16.22 \$	\$ 18,171.61 \$	103,494.03	
		(9,793.21) \$ 16,854.99 1,509.43 \$ 23,746.46 20,774.09 \$ 32,524.55	\$ 23,746,46 \$ 32,524.55		\$ 3,617.99 \$ 16,139.96 \$ 36,211.91	\$ 8,139.40 \$ 2,165.21 \$ 29,872.22	00 00 D	3,658.59 \$ 1,962.13 \$ 4,352.68 \$	865.22 1,386.46 3,404.01	\$ 5,816.49 \$ 2,844.83 \$ 15,708.38	888	2,187.52 1,833.24 8,985.00	\$ 624,54	\$ 6,016.78 \$ 3,040.61 \$ 15,917.17	78 51 S 3,267.16 17 S 25,661.53	00 W	\$ 15,450.34 \$ \$ 57,496.80 \$ \$ 26,265.69 \$	53,438.65 115,392.29 265,128.94	
6,08,545,010 CFP Fish & Wildlife 6,08,545,020 Campgrounds 6,08,545,030 BPA Fish Program	•	4,251.81	388	385.17 \$	817.84		60	261.85			8	24,184,64		\$ 563.59	s	8 80.09	790.02 \$	31,321.95	
	*	1,745.41	\$ 1,197.29	49	2,032.43	\$ 603.20	42 4	545.76 \$	166.16	\$ 846.55	~	8,283,60	\$ 8,805.03	\$ 115.86	80 10	55.84	489.04 \$	25,350.21	
2.08.921.002 Office Supplies and Expenses 2.08.923.000 Outside Services	n 0	24.80 (2,497.99) \$ 31,500.90	\$ 31,500		\$ 22,603.84	\$ 7,364.00	9 69	15,522.82 \$	2,889.97	\$ 27,160.09	60 KS	8,489.06	\$ 3,601.87 \$ 27,850.73 \$ 215,163,32	\$ 27,850.	102	19,741.50 \$	2,830.54 \$	167,057.33	
2.08,928,000 License Compliance Total	\$ 38,360,00 Total O&M \$ 30,874.43 \$ 157,279.42 \$ 94,581,29 \$ 75,811,26 \$ 35,277,10 \$	10,874,43	\$ 38,360,00	9.42 \$ 9	4,581,29	75,811.	\$ 33	\$ 01.772	- 1 1	45,395,26 \$ 64,973,76	92	167,526.28	\$ 304,377.82 \$ 155,165,30 \$ 70,432.45 \$ 209,318.44	\$ 155,165.	30 \$ 70	32.45 \$ 2	\$ 209,318,44 \$	1,411,012.81	
Special O&M (D.) 154 (00) Transportation Charing 2.00, 154 (01) Transportation Equip Expense 2.00, 247, 200 Vecation & Holdings 2.00, 257, 100 CF (Pauli, Wellier, Siefer - Non Labor 2.00, 257, 102 CF (Pauli, Wellier, Siefer - Non Labor	99	6,630.00		15.00 \$	35.00	30	30.00 \$ 1,076.40	,076.40 \$	90.00		69	90.00			**	00'01		7,906.40	
2.00.925.200 CF Safety Coordinator - Allocated 2.00.925.202 CF Safety Coordinator - Non Labor 2.00.926.000 CF - Employee Pension and Benefits				15.00 \$	45.00				20.00	\$ 25.00	s o	15.00	\$ 35.00	49	25.00 \$	25.00 \$	20,00	225.00	
	**	390.00	33	330.00 \$	\$15.00	\$ 335	335.00 \$	380.00	\$ 600.00	\$ 535.00	s 00	370.00	\$ 500.00	un.	100.00	\$ 00:561	380.00 \$	4,630.00	
2.09.537.010 SPCF - CPP Fish & Wildlife - Non Labor 2.09.537.012 SPCF - Expense - Fish & Wildlife - Non Labor 2.09.537.00 SPCF - Campgrounds CPS 57.011 Mon. Charce Fish Sumont	47	40.00	99	155.90 \$	60,00	s 60	8 00.00	20.00	\$ 100.00	\$ 20.00	8	00:00	\$ 600.00	\$ 100.00	\$ 00	40.00 \$	\$0.00 \$	1,305.90	
																	n w w		
2,09,537,042 Tscoms Support - Non Labor (Vehicle Tame) 2,09,537,043 SPCF-Tacoms Support Non Billable 2,09,537,051 Northshore Collector Support (Staff Only)																			
	10	280.00	80	180.00	300.00	\$ 100	100.00 S	90.09	\$ 140.00	\$ 60.00	\$ 00	00.09	\$ 200.00	95	100.00	40.00 \$	110.00 \$	1,630.00	
				•	156 91		47	341.94			4	482,81						981,66	
.09.539,000 SPCF-Misc				,	100.7				40.00			4 969 06	50 510 0		9	2 17 110 2	2 218 25	20.006.53	

17 Total	n n	\$ 17.16 72 S 7,440.71				20 00 00 00 00 00 00 00 00 00 00 00 00 0	n w w	\$ 3,230,86 \$ 3,230,86	\$ 53,336.04	\$ 140,338.17 \$ 1,551,350.98		3 1,331,330,98	* *	\$ 158,420.74 \$ 7,023.08 \$ 30,359.70		\$ 7,223,25 \$ 2,892.00	\$ 19,192.17 \$ 40,247.07 \$ 12,339.65		\$ 11,551.38 \$ 14,468.75	\$ 152,569.00 \$ 494.42 \$ 34.073.43	\$ 193,312.50 \$ 747,827.78	\$ 325,229.49	\$ 2299,178.76	\$ 4,014,058.94	
September-17	\$ 380,00	\$ 6,618.92	\$ 300.00			5 1,040.00		\$ 1,018.52	\$ 4,444.67	\$ 14,630.26	00 000 100 3	2 22,3746, 10		\$ 158,420.74			\$ 19,192.17 \$ 16,291.42		9,205.25		\$ 228,481.88	228,481,88	\$ 452,430.58	\$ 614,481.82	
August-17	\$ 195,00	\$ 63.38	\$ 370.00			5 1,080.00		\$ 3,114.25	\$ 4,444.67	\$ 14,592.01	85 004 46	OL February Control		4,991.14					'n	34.073.42	- 1	\$ 39,064.56 \$		\$ 261,316.74 \$	
rank-17	100.00					1,280.00		7,183.34	4,444.67	16,003.70	\$ 171 160 00 5			4,387,50		1,986,25	8,527.50			4,100.00 494.42 \$	19,495.67 \$	494.42 \$	\$ 190,195.80	\$ 317,794.51 \$ 2 \$3,138,260 \$	
1,000	500.00	80.58			100.00	1,580.00 \$		\$ 488.75 \$	4,444.67 \$	\$ 9,441.03 \$ \$ 313,818.85 \$				60		2,892.00	v		•	n n	\$ 18,312.50	(0.50) \$	\$ 334,937.41 \$ 15 \$ 5,322.94 \$	\$ 554,361.69 \$ 31 \$2,820,466 \$3	
	365.00 \$	us.			s	1,570.00 \$		20.00 519.40 ,277.96 \$	4,444.67 \$	11,992.79 \$ 179,519,07 \$ 3	179,519,07 \$ 313.818.85			6,770.00	,	n 10	28.15		513.13		S 52.	0.28 \$ 20	4,16 S 334 5,19 S		
	41	8	۰			60			**	80 80	9			5 6.7			\$ 15,428.15		\$		\$ 22,711.28	1 64	\$ 199,224,16 \$ 3,006,19	\$ 349,294.58	
	\$ 375.00	\$ 292.95	8 60.00		\$ 80.00	\$ 960.00		\$ 2,105.95	\$ 4,444.67	\$ 10,786.87	\$ 75,760.63			\$ 2,031.94					\$ 830,94	00000	\$ 129,681.88	\$ 1,819.00	\$ 203,685,39	\$ 319,558.69	
	385.00		60.00		200.00	1,260.00		1,022.87	4,444.67	8,367.54	53,762.80		1,684.54		936.30				1,937.44 \$		28,027.28 \$	24,405.30 \$ 1,819.00 \$ 81,790.08 \$ 2.05,442.51 \$	88,155.86 S (6,365.78) S	\$12,998.13 \$	
	370.00 \$		180.00 \$		60	1,220.00 \$		(13.53)	4,444.67 \$	8,454.20 \$ 43,731.30 \$	43,731.30 \$		69		69		12,339.65		3,444.50		10 0		10 to	69	
	315.00 \$	6.24	320.00 \$		20.00	600.00 \$ 1,		9 9	45	60 10	4		90				\$ 12,3		8 8, 5, 8,			\$ 24,054.02	\$ 71,081.81	\$212,358.70 \$1,384,253	
	so	s	s		\$ 20	\$		\$ 40.00	\$ 4,444.67	\$ 7,904.58	\$ 83,715.84		\$ 6,982,18								\$ 6,982.18		3,641.57	\$ 212,030.93	
	\$ 535.00	\$ 357.18	\$ 20.00		\$ 30.00	\$ 1,320.00		\$ (15.90) \$ 495.00	4,444.67	\$ 13,283.54	\$107,864.83		4,890.93	3,934.70							5,125.00	\$ (970.10) \$ 4,890.63 \$ \$ 204,351.88 \$ 117,880.46 \$	00,050.33 \$ 17,830.13 \$	\$ 284,443.20 \$	
	320.00	15.48	100.00		80.00	870.00	8		4,444.67 \$	9,200,56 \$	\$ 166,479.98 \$		9,381.90	26,425.00 \$							\$ 37,871.90 \$	351.88 \$1	400.09 S	\$ 324,074.87 \$2 \$675,420	
	370.00 S	\$ 86.5	60		250.00 \$	\$ 00:096	٠	70.20	4,444.67 \$	15,681.09 \$ 46,555.52 \$ 16	46,555.52 \$ 16		99	N N						8	175,000,00 \$ 37 175,000,00 \$ 38	55.52 \$ 204	29.42 \$ 188, 73.90) \$ 15,	45.08 \$ 324, S6	
	69	so			\$ 10	69		~ ~	S	50 50	49									7 8 1360	\$ 175,0	\$ 221.5	s 343,6 t \$ (122,0	\$ 351,345.08	
	Labor	10	Waterways Non Labor	Labor	e Fish & Wildlife - Hyd Non Labor	7 5	Labor Support	& Costs		Total O&M and Special O&M Total O&M and Special O&M AP QRY Total	AUDIT						on Study		ghting	CFP of ATS Studies (Truefid to CP17.114) \$ 175,000,00	\$ 175,000.00 Total Work Orders \$ 175,000.00	GRAND TOTAL EXPENSES \$ 221,555.52 \$ 204,551.88	rom AVP WO Quen		
& Supervision	ervisson & Eng Non Labor sotures			nt, of Misc. Plant nt. of Misc, Plant Non Labor	& Wildlife it of CFP Fish & Wils pgrounds	SPCF - Hydraulic Non Labor SPCF - Hydraulic Production Plant SPCF - Engineening - Transmission SPCF - Engineening - Transmission SPCF - Miss - Transmission	J Iransmassion - ES.	SPCF - A&G Supplies SPCF - Office Supplies SPCF - Bond Refinancine Salaries & Costs	WECC Compliance - Labor WECC Compliance - Non Labor	Total O		Work Orders	: Transion Friction ck Radio Tags Generator	County Croung Restroom Snower Rock Scaling & Tree Removal SCADA Replacement Drawings to AutoCAD	fications (2)	ator mer Annunciator M	Survey raluation Riverbank Stabilization Study Handica Access	loat Ramp Design	norgency Stairwell Lighting Condition Assessment uted Funds			GRAND T	Total	Expenses	
					2 SPCF - Fish & Wildlife 2 SPCF - Maint of CFP 1 0 SPCF - Campgrounds								Spillway Gate Transion USGS - Loteck Radio T Mobile Diesel Generator	Centry Croung Restroom Rock Scaling & Tree Ru SCADA Replacement Drawings to AutoCAD	Security Medifications Bridge Cranes (2)	Plant Annunciator GSU Transformer Annu HVAC Control	Sedimentation Survey Sluice Gate Evaluation Day Use Park Riverbank Day Use Park Handicao	Downstream Boat Ramp Fire Alarm System	Normal and Emergency S Cowlitz Falls Condition / USGS Contributed Funds	1709 Fiber Extention to Purchase and Installation ESA Requirements/BiOp				Grand Total All Expenses	
2.09.341.000	2.09.542,000	2.09.543.000	2.09.544.000 2.09.544.010	2.09.545.002	2.09.545.012	2.09.545,022 2.09.545,100 2.09.560,000 2.09.560,000	2.09.920.000	2.09.921.000	2,09,928,002				CF10-051 CF12-069 CF13-074	CF16-097 CF16-099 CF16-098	CF17-103	CF17-106 CF17-106	CF17-101 CF17-113 CF17-102 CF17-108	CF17-109 CF17-110	CF17-112 CF17-114						

	# o o o o o o o o o o o o o o o o o o o		\$ 19,768.33 8 \$ 29,852.56 8 \$ 8,242.59	0 \$ 28,977.83	0 \$ 197,043.28 6 \$ 12,151.46			5 \$ 79,217.89		s s	5 \$ 27,887.48 5 \$ 78,102.75 0 \$ 98,479.52	\$ 189,729.81	\$ 168,482.39	\$	\$ 47.11
	September-17		152.74 3,236.88 407.28	857.60	\$ 16,280.00		190.93	\$ 5,784.06	_	5,175.27	2,311.79 10,721.65 19,861.80	15,322.72	13,329.05	28,303,90	14.21
	August-17		1,139,46 \$ 2,427.66 \$ 610,92 \$	•	10,161.48 \$		315.08	5,339.15 \$	11,212.89 S 3,262.74 S	6,782.54 \$	1,909.62 5 7,179.77 \$ 11,445.02 \$	12,390.52 \$	19,390.03 \$	25,705.82 \$	129.85 \$
	1409-17		1,018.41 \$ 2,427.66 \$ 295.44 \$		9,371.62 \$		29.50 324.66 S	5,581.76 \$	7,890.60 \$	9,402.74 \$	5,974.81 \$ 4,605.92 \$	12,247.93 \$	25,524.05 \$	22,784.08 \$	35.87 \$
	June-17		8,530.60 S 3,475.48 S		2,443.86		171.92 \$	7,204.51 \$	13,793.69 \$		3,349.29 S 3,914.27 S	27,203.91 \$	33,888.58	40,144.98 \$	40.29 \$
	Мау-17	٠	3,557.07 \$ 2,463.92 \$ 76.37		14,248.88 \$ 229.11 \$ 5.250.87 \$		96.89 262.02 \$ 305.48 \$	6,028.71 S	00	n n 1	7,369.98 \$ 7,369.98 \$ 5,941.06 \$	14,273.05 \$	24,411.01 \$	25,742.40 \$	36.96 \$
			624.28 \$ 3 2,204.56 \$ 2 101.82 \$		17,970.05 S 14	,	\$ 77.261 \$ 610.96	5,367.48 \$ 6		n n 1	3,928.90 \$ 7 4,591.05 \$ 5	21,583,75 \$ 14	6,988.07 S 24	21,775.06 S 25	\$ 127.97
	April-17		2,334.24 \$ 2,3		20,327.72 \$ 17,5 1,542.08		290.67 \$	8,090.13 \$ 5,3	999	ии	9,774,64 \$ 3.9 8,005.48 \$ 4.5	21,5	7,678.21 \$ 6,9	69	29.14 \$ 1
Payroll	7 March-17	55	9 9	51	000		45	69	991	nnı		w	s	12,722,27.21	50
	February-17		\$ 2,204.56 \$ 1,491.24	\$ 26,097.51	\$ 19,409.08 \$ 587.46 \$ 7.704.81		\$ 193.78 \$ 1,424.29 \$ 1,395.22	1,390.01		nnı	\$ 6,139.73 \$ 3,184.98	\$ 17,857.36	\$ 7,792.28	\$ 22,297.79	\$ 42.02
	5 January-17		\$ 2,204.56 \$ 3,792.24	\$ 2,022.72	\$ 17,471.41		\$ 387.56	\$ 9,218.02	000	5 4,821.48	200	\$ 11,242.90	\$ 6,532.12	\$ 24,287.84	\$ 39.50
	November-16 Decomber-16 Innumy-17		\$ 1,060.07 \$ \$ 3,112.32 \$ \$ 5 994.25 \$		12,045.05 \$ 27,578.10 \$ 17 1,176.78 \$ 789.02 \$ 3	\$ 15.90	\$ 290,67	\$ 9,957.10	000	\$ 7,232.22		15,209.83 \$ 24,120.16 \$ 11,242.90	6,212.16 \$ 9,626.92 \$	\$ 26,214.53 \$ 35,213.94 \$ 24,287.84 \$	\$ 126.54
			\$ 657.83 \$ 2,074.88 \$ 146.85		\$ 12,045.05 \$ 1,176.78 \$ 5.224.86		\$ 290.67 \$ \$ 165.30 \$ 587.47	\$ 5,211.92	999	\$ 11,156.07		69	S	\$ 26,214.53	s 6.00
11/08/30/11	October-16		\$ 744.52 \$ 1,685.84 \$ 326.18		\$ 12,908,22 \$		\$ 387.56 \$ 432.41 \$ 587.46	\$ 4,045.04	\$ 2,737.78	S 12,087.88	\$ 674.58 \$ 24,592.53	S 6,206.37	\$ 7,109.91	\$ 30,940,36	5 9.97
		Total O&M S	n its Insurance L&I				isory Labor	art Only) quirements						abor Support	E .
Don't forget the Period Ending and Budget Month This is the Psyroll Sheet	Account DORAL ACCOUNT CONTINUED TO TRANSPORTED TO		Special O&M Safety Training CF Safety Coordinator - Allocation CF Employee Pension and Benefits Sick Leave, Pension Health & Life Instance L&I					SPCF-Endangered Species Act Requirements SPCF-Endangered Species Act Requirements						SPCF - Engineering - Transmission SPCF - Misc. Transmission - ES Labor Support	SPCF - A&G Non Labor SPCF - A&G Supplies Net Support from the Electric System
Don't forget the Period E This is the Payroll Sheet	Account 2 to 1164 (no) 2 to 246 2 to 1164 (no) 2 to 246 2 to 100 2 to 246 2 to 100 2 to 245 3 to 100 2 to 25		2.00.925.100 2.00.925.200 2.00.926.000 2.00.926.110	2.00.926.600	2.09.535.000	2.09.537.012	2.09.537.031 2.09.537.040 2.09.537.041 2.09.537.043	2,09,537,060	2.09.538.030	2.09.541.000	2.09.543.000	2.09.545.000	2.09.545.020	2.09.560.000	2.09.921,000

2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget									
(Excludes Wages & Benefits)		2022	2023			2026	2027	202		
Fish & Wildlife			\$ 1,193,740	\$ 497,300	\$ 1,290,600 \$	1,509,700	903,480		\$ 399,850	
0&м	\$ 2	.0,380	\$ 238,740	\$ 137,300	\$ 340,600 \$	909,700	903,480	\$ 726,570	\$ 249,850	1
American Fisheries Society (AFS) Membership			\$ 110	\$ 110	\$ 110 \$	110 5	110	\$ 110	\$ 110	
										Since the adult fish program is managed by Tacoma, please explain Tacoma's role along with Lewis. For example, are you all cost sharing this effort? Please provide any agreements or MOU
CISPUS ADULT FISH SITE RELEASE ANALYSIS			\$ 75,000							with Tacoma pertaining to this issue.
	S 1		\$ 75,000							
Creel Study	\$.	8,000			\$ 50,000 \$					
ESA BiOp Studies					\$	7-10,000 ,				
Fish & Wildlife Contract Services (RTL Consulting)		0,000	\$ 10,000	\$ 10,000	\$ 10,000 \$	10,000 \$	10,000	\$ 10,000	\$ 10,000	
		2,000								
Fishing Pond Sediment Removal		0,000	\$ 30,000							Expenditures would be helpful to answer this question. How much was done last year and what is remaining to be completed in FY23?
·		0,000								
Habitat Management; Fertilizer, Spraying, Plants		9,000						\$ 9,600		
Kid's Trout Derby		5,400	\$ 5,600					\$ 6,000		
Mitigation Trout Program		5,000	\$ 47,000					\$ 53,000		
Noxious Weed Control Contractor	\$	9,300	\$ 9,300	\$ 9,500		9,500 \$	9,700	\$ 9,700	\$ 9,700	
TPU Rearing Facilities Studies					\$ 150,000					
USGS Gauging Station Fees	\$ 4	1,600	\$ 42,640	\$ 43,700	\$ 44,800 \$	45,900 \$	\$ 46,980	\$ 48,070	\$ 49,150	ז
Wildlife Society Membership	\$	80	\$ 90	\$ 90	\$ 90 \$	90 \$	\$ 90	\$ 90	\$ 90	2
OR&R .	\$	-	\$ 955,000	\$ 360,000	\$ 950,000 \$	600,000		\$ 550,000	\$ 150,000	
(CHAP) Comprehensive Habitat Action Plan - Wildlife Evaluation								\$ 550,000	\$ 150,000	
Alternative Fishing Derby Site Development - Construction					\$	600,000				
Alternative Fishing Derby Site Development - Design				\$ 200,000	\$ 50,000					
Kiona Creek Enhancement			\$ 120,000	\$ 120,000	\$ 750,000					Need additional information for this project and associated costs and justification in a justification sheet.
Man-Made Island Canal - Construction					\$ 150,000					
Man-Made Island Canal - Design			\$ 50,000							
Wildlife Meadows Unit #5				\$ 40,000						
Wildlife Mitigation Land	s		\$ 785,000							Under legal review RPA cannot support finding at this time.
Fleet	\$ 3	7,000	\$ 90,000	\$ 72,000	\$ 30,000 \$	83,000	\$ 83,000	\$ 45,000	\$ 45,000	3
Fleet OR&R		7,000 7,000	\$ 90,000 \$ 90,000							
	\$ 3									
OR&R	\$ 3	7,000								
OR&R Mower	\$ 3	7,000	\$ 90,000		\$ 30,000 \$					
OR&R Mower RT Fork Lift	\$ 3	7,000	\$ 90,000	\$ 72,000	\$ 30,000 \$					
OR&R Mower RT Fork Lift Side By Side	\$ 3	7,000	\$ 90,000 \$ 85,000	\$ 72,000	\$ 30,000 \$	83,000 \$				
ORAR Mower RT Fork Lift Side By Side Truck Box Crane	\$ 3	7,000 2,000	\$ 90,000 \$ 85,000	\$ 72,000	\$ 30,000 \$	83,000 \$	\$ 83,000	\$ 45,000	\$ 45,000	
ORAR Mower RT Fork Lift Side By Side Truck Box Crane Vehicle	\$ 3	7,000 2,000	\$ 90,000 \$ 85,000	\$ 72,000	\$ 30,000 \$	83,000 \$	\$ 83,000	\$ 45,000	\$ 45,000	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement	\$ 3	7,000 2,000 5,000	\$ 90,000 \$ 85,000 \$ 5,000	\$ 72,000 \$ 30,000 \$ 42,000	\$ 30,000 \$	38,000 45,000 \$	\$ 83,000	\$ 45,000	\$ 45,000 0 \$ 45,000	
OR&R Mower RT Fork Lifk Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker	\$ 3	7,000 2,000 5,000	\$ 90,000 \$ 85,000 \$ 5,000	\$ 72,000 \$ 30,000 \$ 42,000	\$ 30,000 \$	38,000 45,000 \$	\$ 83,000 \$ 83,000 \$ 1,149,210	\$ 45,000 \$ 45,000 \$ 1,196,110	\$ 45,000 \$ 45,000 \$ 45,000 \$ 1,229,680	
ORAR Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General	\$ 2	7,000 2,000 5,000	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 1,058,560	\$ 30,000 \$ \$ 30,000 \$ \$ \$ 30,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,000 \$ 38,000 45,000 \$ 1,118,110 \$ 1,118,110 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210	\$ 45,000 \$ 45,000 \$ 1,196,110 \$ 1,196,110	\$ 45,000 \$ 45,000 \$ 1,229,680 \$ 1,229,680	
ORAR Mower RT Fork Lift Side By Side Truck Box Crene Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M	\$ 2	7,000 2,000 5,000 4,700 4,700	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800	\$ 30,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 394,800	\$ 30,000 \$ \$ 30,000 \$ \$ \$ 30,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,000 \$ 38,000 45,000 \$ 1,118,110 \$ 1,118,110 \$ 418,800 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800	\$ 45,000 \$ 45,000 \$ 1,196,110 \$ 444,000	\$ 45,000 \$ 45,000 \$ 1,229,680 \$ 1,229,680	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASDSO-Government Membership	\$ 3 \$ 2 \$ 1,00 \$ 1,00 \$ 3	7,000 2,000 5,000 4,700 4,700 1,600	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800	\$ 30,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 394,800 \$ 60	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ \$ 30,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$	\$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 60	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 60	\$ 45,000 \$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 60	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASSOS - Government Membership Auditing - Accountability	\$ 1,000 \$ 1,000 \$ 3:	7,000 2,000 5,000 4,700 4,700	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 50 \$ 2,350	\$ 72,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 394,800 \$ 60 \$ 2,400	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 2,500 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 60 \$ 2,700	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 60 \$ 2,800	\$ 45,000 \$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 60 \$ 2,900	
OR&R Mower Fi Fork Lift Side By Side Truck Box Crane Vehicle for Replacement Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASSDO - Government Membership Auditing - Government Membership Auditing - Financial	\$ 1,000 \$ 1,000 \$ 3:	7,000 2,000 5,000 4,700 4,700 1,600 - 2,300	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 50 \$ 2,350	\$ 72,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 394,800 \$ 60 \$ 2,400	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 2,500 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 60 \$ 2,700	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 60 \$ 2,800	\$ 45,000 \$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 60 \$ 2,900	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&C Exhibit F ASDSO - Government Membership Auditing - Financial Budget Facilitator	\$ 1,000 \$ 1,000 \$ 1,000 \$ 31	7,000 2,000 5,000 4,700 4,700 1,600 - 2,300 9,000	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 10,94,460 \$ 382,800 \$ 50 \$ 2,350 \$ 19,450	\$ 72,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 394,800 \$ 2,000 \$ 20,200	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ \$ 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ 5 \$ 2,500 \$ \$ 20,900 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 2,600 \$ 21,600 \$	\$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 60 \$ 22,400	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 66 \$ 2,800 \$ 23,200	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 24,000	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Resource Worker General Special O&M A&G Exhibit F ASDSO- Government Membership Auditing - Accountability Auditing - Finandal Budget Facilitator CEATI- MEMBERSHIP	\$ 1,000 \$ 1,000 \$ 1,000 \$ 31 \$ 5 \$ 5 \$ 5 \$ 5	7,000 2,000 5,000 4,700 4,700 - 2,300 - 5,300	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 2,350 \$ 19,450 \$ 11,9450	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 394,800 \$ 2,400 \$ 20,200	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 2500 \$ \$ 2500 \$ \$ 42,000 \$	38,000 \$ 38,000 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$ 21,600 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 2,700 \$ 22,400 \$ 42,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 23,200 \$ 46,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 24,000 \$ 24,000	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASSOS - Government Membership Auditing - Accountability Auditing - Financial Budget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS	\$ 1,000 \$ 1,000 \$ 1,000 \$ 3: \$ 5 \$ 5 \$ 5 \$ 5	7,000 2,000 5,000 4,700 4,700 - 11,600 - 2,300 9,000 - 5,300	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 10,94,460 \$ 2,850 \$ 2,350 \$ 19,450 \$ 12,000 \$ 115,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 394,800 \$ 2,400 \$ 20,200 \$ 42,000 \$ 15,000	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 2500 \$ \$ 20,900 \$ \$ 42,000 \$ \$ 15,000 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 1,118,110 \$ 2,600 \$ 2,600 \$ 21,600 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 130,800 \$ 2,700 \$ 22,400 \$ 42,000 \$ 15,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 2,300 \$ 2,300 \$ 46,000 \$ 20,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 1,229,680 \$ 2,900 \$ 2,000 \$ 24,000 \$ 46,000 \$ 20,000	
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle for Replacement Vehicle for Replacement Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Eshibit F ASSSO - Government Membership Auditing - Financial Budget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS COmpliance Consultant:	\$ 1,000 \$ 1,000 \$ 1,000 \$ 3: \$ 5 \$ 5 \$ 5 \$ 5	7,000 2,000 5,000 4,700 4,700 - 2,300 - 5,300	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 2,350 \$ 19,450 \$ 42,000 \$ 42,000 \$ 5 65,000	\$ 72,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 20,200 \$ 21,000 \$ 20,200 \$ 30,800 \$ 30,800 \$ 20,200 \$ 30,800 \$ 30,800	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 2,500 \$ \$ 20,900 \$ \$ 42,000 \$ \$ 15,000 \$ \$ 70,000 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$ 21,600 \$ 42,000 \$ 70,000 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 2,700 \$ 22,400 \$ 42,000 \$ 15,000 \$ 70,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 23,200 \$ 2,200 \$ 40,000 \$ 20,000 \$ 75,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 2,900 \$ 24,000 \$ 20,000 \$ 20,000 \$ 5 2,000	0
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&C Eshibit F ASDSO - Government Membership Auditing - Financial Budget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS Compliance Consultant Document Management Software	\$ 1,000 \$ 1,000 \$ 1,000 \$ 3: \$ 5 \$ 5 \$ 5 \$ 5	7,000 2,000 55,000 44,700 - - 2,300 - 5,300 0,000 55,000	\$ 90,000 \$ 85,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 2,350 \$ 19,450 \$ 42,000 \$ 15,000 \$ 55,000 \$ 30,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 394,800 \$ 2,400 \$ 20,200 \$ 42,000 \$ 5 5,000 \$ 30,000	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 2,500 \$ \$ 2,500 \$ \$ 2,500 \$ \$ 2,500 \$ \$ 2,500 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$ \$ 3,000 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$ 21,600 \$ 42,000 \$ 70,000 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 2,700 \$ 22,400 \$ 42,000 \$ 15,000 \$ 70,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 23,200 \$ 46,000 \$ 20,000 \$ 75,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 2,900 \$ 24,000 \$ 20,000 \$ 20,000 \$ 5 2,000	0
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASDSO - Government Membership Auditing - Accountability Auditing - Finandal Budget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS Compliance Consultant Document Management Software Document Management Software	\$ 1,000 \$ 1,000 \$ 1,000 \$ 3: \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	7,000 2,000 55,000 44,700 - 11,600 - - 5,300 0,000 55,000	\$ 90,000 \$ 85,000 \$ 1,094,460 \$ 1,094,460 \$ 1,994,460 \$ 1,994,460 \$ 2,350 \$ 2,350 \$ 11,000 \$ 15,000 \$ 5 5,000 \$ 5 5,000 \$ 5 5,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 2,400 \$ 2,400 \$ 15,000 \$ 15,000 \$ 30,000 \$ 5,000 \$ 5,000	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 2,500 \$ \$ 20,900 \$ \$ 15,000 \$ \$ 15,000 \$ \$ 5 30,000 \$ \$ 5,000 \$	38,000 \$ 38,000 \$ 1,118,110 \$ 1,118,110 \$ 2,600 \$ 2,600 \$ 21,600 \$ 42,000 \$ 5,000 \$	\$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,000 \$ 2,700 \$ 22,400 \$ 42,000 \$ 15,000 \$ 30,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 60 \$ 2,300 \$ 23,200 \$ 46,000 \$ 75,000 \$ 30,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 1,229,680 \$ 2,900 \$ 24,000 \$ 20,000 \$ 30,000	
OR&R Mower ## Fork Lift Side By Side Truck Box Crene Vehicle Vehicle For Replacement Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASSSO - Government Membership Auditing - Accountability Auditing - Accountability Auditing - Financial Budget Facilitator EATI - MEMSERSHIP EATI - BOUCETS Compliance Consultant Document Management Software	\$ 1,000 S 1:	7,000 2,000 55,000 44,700 - 11,600 - - 5,300 0,000 55,000	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 822,900 \$ 12,934,550 \$ 13,930 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000	\$ 72,000 \$ 30,000 \$ 1,058,560 \$ 1,058,560 \$ 2,400 \$ 2,400 \$ 2,400 \$ 15,000 \$ 65,000 \$ 5,000 \$ 15,000 \$ 15,000	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 20,900 \$ \$ 100,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 30,000 \$ \$ 5 5,000 \$ \$ 109,300 \$ \$ 109,300 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$ 21,000 \$ 30,000 \$ 112,600 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 13,149,210 \$ 430,800 \$ 2,700 \$ 2,700 \$ 15,000 \$ 70,000 \$ 30,000 \$ 116,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 440,000 \$ 2,300 \$ 46,000 \$ 20,000 \$ 75,000 \$ 30,000	\$ 45,000 \$ 1,229,680 \$ 5 1,229,680 \$ 5 457,200 \$ 5 2,900 \$ 2 2,900 \$ 5 20,000 \$ 5 30,000 \$ 123,000	0
OR&R Mower ## Fork Lift Side By Side Truck Box Crene Vehicle Vehicle for Replacement Vehicle for Replacement Vehicle for Replacement Vehicle for Resource Worker General Special O&M ASG Eshibit F ASGSO- Government Membership Auditing - Accountability Auditing - Financial Budget Facilitator CEATI - MEMSERSHIP CEATI - PROJECTS Compiliance Consultant: Document Management Software Document Management Software Document Management Software FIERC Annual Fee Fire District Payment	\$ 1,000 S 1:	7,000 2,000 55,000 44,700 - 11,600 - - 5,300 0,000 55,000	\$ 90,000 \$ 85,000 \$ 1,094,460 \$ 1,994,460 \$ 382,800 \$ 2,330 \$ 1,942,000 \$ 5 5,000 \$ 5 5,000 \$ 30,000 \$ 5 103,000 \$ 2,000 \$ 2,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 394,800 \$ 2,000 \$ 2,000 \$ 15,000 \$ 65,000 \$ 30,000 \$ 5 5,000 \$ 106,100	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 20,900 \$ \$ 100,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 30,000 \$ \$ 5 5,000 \$ \$ 109,300 \$ \$ 109,300 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 60 \$ 2,600 \$ 21,000 \$ 30,000 \$ 112,600 \$	\$ 83,000 \$ 83,000 \$ 1,149,210 \$ 13,149,210 \$ 430,800 \$ 2,700 \$ 2,700 \$ 15,000 \$ 70,000 \$ 30,000 \$ 116,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 440,000 \$ 2,300 \$ 46,000 \$ 20,000 \$ 75,000 \$ 30,000	\$ 45,000 \$ 1,229,680 \$ 5 1,229,680 \$ 5 457,200 \$ 5 2,900 \$ 2 2,900 \$ 5 20,000 \$ 5 30,000 \$ 123,000	0
OR&R Mower RT Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement Vehicle for Resource Worker General Special O&M A&G Exhibit F ASDSO - Government Membership Auditing - Accountability Auditing - Financial Sudget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS Compliance Consultant: Document Management Software Document Scanning FERC Annual Fee Fire District Payment Infrastructure Grant Proposal (HDR)	\$ 1,000 \$ 1,000 \$ 31 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	7,000 2,000 5,000 4,700 4,700 - - 2,2,300 9,000 5,300 0,000 5,000	\$ 90,000 \$ 85,000 \$ 1,094,460 \$ 1,094,460 \$ 382,800 \$ 382,800 \$ 19,430 \$ 15,000 \$ 15,000 \$ 30,000 \$ 150,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 0,058,560 \$ 2,400 \$ 42,000 \$ 42,000 \$ 5 5,000 \$ 5 5,000 \$ 5 5,000 \$ 20,500	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 1,091,960 \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 2500 \$ \$ 2500 \$ \$ 2500 \$ \$ 30,000 \$ \$ 19,300 \$ \$ 109,300 \$ \$ 21,000 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 418,800 \$ 2,600 \$ 21,600 \$ 42,000 \$ 5,000 \$ 5,000 \$ 21,000 \$ 21,000 \$ 21,000 \$	\$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 1,249,210 \$ 430,800 \$ 27,00 \$ 22,400 \$ 42,000 \$ 70,000 \$ 30,000 \$ 116,000 \$ 21,500	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 1,196,110 \$ 1,404,000 \$ 60 \$ 23,200 \$ 46,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 119,500 \$ 21,850	\$ 45,000 \$ 1,229,6808 \$ 1,229,6808 \$ 2,2000 \$ 20,000 \$ 20,000 \$ 30,000 \$ 123,000 \$ 22,200	0
OR&R Mower ### Fork Lift Side By Side Truck Box Crane Vehicle Vehicl	\$ 1,000 to 100 t	7,000 2,000 5,000 4,700 4,700 11,600 - - 0,000 5,300 0,000 5,000	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 1,994,460 \$ 12,900 \$ 132,800 \$ 13,450 \$ 13,450 \$ 15,000 \$ 15,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 2,000 \$ 7,500	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 394,800 \$ 2,400 \$ 20,200 \$ 15,000 \$ 5,000 \$ 106,100 \$ 7,900	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ \$ 30,000 \$ \$ \$ 1,091,960 \$ \$ 405,600 \$ \$ 405,600 \$ \$ 2,500 \$ \$ 22,900 \$ \$ 15,000 \$ \$ 70,000 \$ \$ 70,000 \$ \$ 5,000 \$ \$ 5,000 \$ \$ 5,000 \$ \$ 5,000 \$ \$ 5,000 \$ \$ 5,000 \$ \$ 8,300 \$ \$ 8,300 \$	38,000 \$ 38,000 \$ 45,000 \$ 1,118,110 \$ 1,118,110 \$ 418,800 \$ 2,600 \$ 2,600 \$ 21,000 \$ 30,000 \$ 30,000 \$ 21,000 \$ 8,750 \$	\$ 83,000 5 83,000 5 1,149,210 5 1,149,210 5 1,149,210 5 2,700 5 2,700 5 2,700 5 2,700 5 15,000 5 70,000 5 30,000 5 115,000 5 115,000 5 21,500 6 9,200	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 28,000 \$ 2,200 \$ 2,200 \$ 2,000 \$ 119,500 \$ 21,850 \$ 9,500	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 2,900 \$ 24,000 \$ 30,000 \$ 123,000 \$ 123,000 \$ 123,000	0
OR&R Mower ## Fork Lift Side By Side Truck Box Crane Vehicle Vehicle for Replacement ASSO - Government Membership Auditing - Financial Budget Facilitator CEATI - MEMSERSHIP CEATI - ROJECTS Compliance Consultant Document Management Software Document Management Software Document Management Software Document Management Software Infrastructure Grant Proposal (HDR) Infrastructure Grant Proposal (HDR) INSURANCE - CERES LIABILITY INSURANCE - EXCESS LIABILITY	\$ 1,000 S 3: S 1,000 S 3: S 5: S 6: S 5: S 6: S 5: S 6: S 7: S 7: S 7: S 7: S 7: S 7: S 7	7,000 2,000 5,000 4,700 4,700 - 1,600 - 2,300 0,000 - 5,300 0,000 9,500	\$ 90,000 \$ 85,000 \$ 1,094,460 \$ 1,094,460 \$ 1,094,460 \$ 2,350 \$ 2,350 \$ 15,000 \$ 15,000 \$ 103,000 \$ 103,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000	\$ 72,000 \$ 30,000 \$ 42,000 \$ 1,058,560 \$ 30,800 \$ 20,200 \$ 20,200 \$ 15,000 \$ 15,000 \$ 20,500 \$ 20,500 \$ 7,900 \$ 7,900	\$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 30,000 \$ \$ 5 1,091,960 \$ \$ 405,600 \$ \$ 60 \$ \$ 20,900 \$ \$ 109,300 \$ \$ 30,000 \$ \$ 109,300 \$ \$ 21,000 \$ \$ 21,000 \$ \$ 22,000 \$ \$ 5 20,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$ \$ 5 30,000 \$	38,000 \$ 38,000 \$ 1,118,110 \$ 1,118,110 \$ 48,1800 \$ 2,600 \$ 2,600 \$ 21,600 \$ 30,000 \$ 112,600 \$ 21,000 \$ 21,000 \$ 30,000 \$	\$ 83,000 5 83,000 5 1,149,210 5 1,149,210 5 430,800 5 22,400 5 22,400 5 15,000 5 15,000 5 116,000 5 21,500 5 9,200 5 9,200 5 30,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 23,200 \$ 46,000 \$ 20,000 \$ 119,500 \$ 21,850 \$ 9,600 \$ 31,000	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,200 \$ 24,000 \$ 24,000 \$ 24,000 \$ 30,000 \$ 22,000 \$ 123,000 \$ 123,000 \$ 32,000	0
ORBR Mower TF ork Lift Side By Side Truck Box Crane Vehicle Vehicle Or Replacement Vehicle For Resource Worker General Special ORM A&G Exhibit F ASDSO - Government Membership Auditing - Accountability Auditing - Accountability Auditing - Financial Budget Facilitator CEATI - MEMBERSHIP CEATI - PROJECTS Compliance Consultant Document Sanning FERC Annual Fee Fire District Payment Infrastructure Grant Proposal (HDR) INSURANCE - CYBER/CRIME/PUBLIC OFFICIALS	\$ 1,000 S 1:00 S	7,000 2,000 5,000 4,700 4,700 11,600 - - 0,000 5,300 0,000 5,000	\$ 90,000 \$ 85,000 \$ 5,000 \$ 1,094,460 \$ 382,800 \$ 382,800 \$ 19,450 \$ 12,350 \$ 12,000 \$ 15,000 \$ 15,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 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41,118,110 \$ 418,800 \$ 2,600 \$ 21,600 \$ 15,000 \$ 30,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$	\$ 83,000 \$ 1,149,210 \$ 1,149,210 \$ 430,800 \$ 60 \$ 2,700 \$ 22,400 \$ 15,000 \$ 15,000 \$ 30,000 \$ 116,000 \$ 21,500 \$ 31,000	\$ 45,000 \$ 1,196,110 \$ 1,196,110 \$ 444,000 \$ 23,200 \$ 46,000 \$ 23,200 \$ 119,500 \$ 21,850 \$ 21,850 \$ 31,000 \$ 13,500	\$ 45,000 \$ 1,229,680 \$ 1,229,680 \$ 457,000 \$ 24,000 \$ 24,000 \$ 30,000 \$ 123,000 \$ 123,000 \$ 124,000	0

2002 2000 550 0 1 1 5 11 1										
2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Y									
(Excludes Wages & Benefits)		2022	2023			2026	2027			029
		200 \$	25,000							
		000 \$	20,000							
		000 \$	35,000							Please provide current LRP for BPA review and justification for necessity of perpuitary costs.
NWHA Membership	\$	800 \$	1,000	\$ 1,000	\$ 1,200 \$	1,200	\$ 1,400	\$ 1,40	0 \$ 1,6	00
OFFICE SUPPLIES AND EXPENSES	\$ 9,	300 \$	9,300	\$ 9,600	\$ 9,600 \$	9,900	\$ 9,900	\$ 10,20	0 \$ 10,2	000
Records Clean Up		\$	15,000							
Maintenance	\$ 4,060,	220 \$	15,057,800	\$ 4,091,900	\$ 8,137,600 \$	9,180,600	\$ 3,829,300	\$ 3,448,80	0 \$ 3,203,9	00
0&М	\$ 1,767,	950 \$	1,333,900	\$ 1,054,900	\$ 856,600 \$	904,600	\$ 704,300	\$ 2,376,80	0 \$ 1,853,9	00
230 kV Circuit Maintenance					\$ 45.000				\$ 45,0	900
	\$ 35,	000								
		000								
AVR Testing						45,000				
Bridge Sections Inspection & Analysis		¢	106,000			12,222				Please provide reasoning for the bridge inspection for FY23. is it on a cyclic schedule that is best engineering practice or requirement?
	\$ 3,	200 \$	3,200	\$ 3,200	\$ 3,200 \$	3,200	\$ 3,200	¢ 3.60	0 \$ 3,6	
		500 \$	6,000	\$ 6,000		6,000			0 \$ 6,0	
	,		2,000							
•		000 \$							0 \$ 2,0	
		000 \$	7,600						0 \$ 8,2	
		500 \$	14,000							
		000 \$	12,000							
-		000 \$	50,000				\$ 57,500			
Contract Maintenance Elevator	\$ 15,	200 \$	18,500	\$ 19,000	\$ 19,500 \$	20,000	\$ 20,500	\$ 21,00	0 \$ 21,5	000
Control Room / Office Area Repairs - Construction	\$ 586,	030								
Control Room / Office Area Repairs - Design	\$ 7,	500								
Control Room Paperless Recoders	\$ 42,	000								
Dam Instrumentation	\$ 2,3	200 \$	3,000	\$ 3,000	\$ 3,000 \$	3,000	\$ 3,000	\$ 3,00	0 \$ 3,0	00
Debris Barrier - Maintenance		S			s - s	-	ş -	s .		
	\$ 6.1	000 \$	6,200						0 \$ 6,8	00
	\$ 14,		0,000	,		3,122	,		,.	
		500								
	\$ 16,		16,500	\$ 17,000	\$ 17,000 \$	17,500	\$ 17,500	¢ 19.00	0 \$ 18,0	00
	3 10,	300 3	18,300	3 17,000		17,300	\$ 17,300	\$ 16,0K	10 \$ 16,0	
Drainage Pump					\$ 20,000					
-	\$ 2,	500								
Drainage Sump Level Indication		Ş	3,500							
Drainage Sump Study		\$	48,000							
		000 \$	3,000	\$ 3,000						
		400 \$	14,400							
Equipment Rental	\$ 17)	000 \$	17,000	\$ 18,000	\$ 18,000 \$	19,000	\$ 19,000	\$ 20,00	0 \$ 20,0	000
Equipment Watch Annual Fee		\$	2,500	\$ 2,500	\$ 2,500 \$	2,500	\$ 2,500	\$ 2,50	0 \$ 2,5	00
FERC Part 12 Recommendations				\$ 125,000	\$ 150,000 \$	150,000	\$ 175,000	\$ 175,00	0 \$ 200,00	00
Forebay and Tailrace Level Sensor Replacement					\$ 45,000					
Fuel - Diesel Generator		\$	1,500	\$ 1,500	\$ 1,500 \$	1,500	\$ 1,500	\$ 1,50	0 \$ 1,5	000
Gantry Crane Jib Hoist Load Cell		Ś	15,000							
Generator Bus Boots		Ś	8,000							
Generator Oil Mist Piping		ŝ	3,000							
Generator Parameter Validation Testing		,	3,000			120,000				
	\$ 4,0	000 \$	4,000	\$ 4,000			\$ 4,000	ć 400	0 \$ 4,0	
	ə 4,i	5 000	4,000		\$ 4,000 \$	4,000	p 4,000	÷ 4,00	· \$ 4,0	
Governor and Turbine Oil Replacement			4.00-	\$ 225,000						
Governor Jockey Pump		\$	4,000							
Governor Oil Sump Level Indication		\$	5,000							
-	\$ 15,									
GSU Transformer Maintenance	\$ 3,:	240				45,000				
GSU Transformer Oil Processing & Testing	\$ 165,	780								
GSU Transformer Testing							\$ 45,000			
	\$ 3,	200 \$	3,500	\$ 3,500	\$ 3,500 \$	3,500		\$ 3,80	0 \$ 3,8	000
Inspect Upstream Coating Spillway Gate 4				\$ 60,000						
	\$ 5.	100 \$	10,000		\$ 10,000 \$	10,000	\$ 10,000	\$ 10,00	0 \$ 10,0	00
overmentation i u 48	v 3,		10,000	, 10,000	y 10,000 ;	10,000	, 10,000	, 10,00	- 10,0	

2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Y											
(Excludes Wages & Benefits)		2022	2023	202	4 20	25	2026	2027	2028	8	2029	
	\$ 25,									-		
		000 \$	1,000				000 \$	1,000 \$	1,000		1,000	
	\$	- \$	10,000				000 \$	10,000 \$	10,000		10,000	
		000 \$	15,000	\$ 17,000	5 17,00	0 \$ 18,	000 \$	18,000 \$	20,000	\$	20,000	Are these costs the support contract for the software?
		400 \$	5,400				400 \$	5,400 \$			5,400	
Mechanical & Piping	\$ 9,1	000 \$	10,000	\$ 10,000	\$ 11,00	0 \$ 11,	000 \$	12,000 \$	12,000	\$	13,000	
Mechanical Parts	\$ 10,	600 \$	14,000	\$ 14,000	\$ 14,00	0 \$ 14,	000 \$	14,000 \$	14,000	\$	14,000	
Metal	\$ 10,	000 \$	13,000	\$ 13,000	0 \$ 14,00	0 \$ 14,	000 \$	14,500 \$	14,900	\$	15,300	
Mobile Crane Maintenance		Ś	1,500	\$ 1,500	\$ 1,50) \$ 1,	500 \$	1,500 \$	1,500	Ś	1,500	
North Rock Wall Scaling	\$ 75,	000 \$	150,000									Prior rock scaling was estimated to be good for 6-7 years. Please provide reasoning this costexpenditure is required in FY23
Oil Bearing Level Sensors - Unit 1		\$	24,000									
Oil Bearing Level Sensors - Unit 2				\$ 24,000	0							
Oil Storage Tank Level Sensors		ş	6,000									
	\$ 3,	200 \$	3,200	\$ 3,200	\$ 3,20) \$ 3,	200 \$	3,200 \$	3,200	\$	3,200	
		000 \$	18,000	\$ 18,000						ľ		
		000 \$	1,000			0 \$ 1.	000 \$	1,000 \$	1,000	\$	1,000	
		200 \$	1,200				200 \$	1,200 \$	1,200	_	1,200	
Protection & Control Support	,.	Ś	8,000				000 \$	8,000 \$				Need more detail as for this line item.
Protective Relay Testing			3,000	- 0,000	\$ 55,00		-30	5,000 \$	0,000		5,500	
	\$ 3.5	500			3 33,00							
		500										
	*	500										
			5 000	A 5000			000 4	5 ann d	F 200		F 000	
		000 \$	5,000	\$ 5,000	5,00) \$ 5,	000 \$	5,000 \$	5,000	\$	5,000	
		000										
		700 \$	10,700				700 \$	10,700 \$			10,700	
	\$ 120,		200,000	\$ 120,000	\$ 124,00	0 \$ 128,	,000 \$	132,000 \$	136,000	\$ 1	40,000	What is the driver for the \$80k increase from FY22
	\$ 150,	000								-		
Septic System Maintenance - Dam					\$ 4,00			\$	4,000			
		000 \$	1,000	\$ 1,000	\$ 1,00) \$ 1,	000 \$	1,000 \$	1,000	\$	1,000	
,	\$ 2,	500										
Service Water System Rehabilitation		\$	45,000									
Sluice Gate Bulkhead Seals - Replacement		\$	2,500									
SMAG Power Connection & Cable	\$ 4,	500										
Smoke Detectors & Fire Water Systems	\$ 2,1	500 \$	3,000	\$ 3,000	\$ 3,40) \$ 3,	400 \$	3,800 \$	3,800	\$	4,200	
Spillway Gate 4 Bottom Seal Repair				\$ 80,000	0							
Spillway Gate Finite Element Analysis		\$	90,000									
Spillway Gates	\$ 5,0	000 \$	5,000	\$ 5,000	\$ 5,00	\$ 5,	000 \$	5,000 \$	5,000	\$	5,000	
Steel Structures & Equipment Coating								\$	600,000			
Structure Maintenance; Concrete, Fencing		ŝ	-	\$ -	\$ -	\$	- \$	- \$		\$	-	
Temporary Offices	\$	- \$	230,000	\$ 72,000	\$ 72,00	0 \$ 72,	000					What are these offices for? Why the large charge in FY23 and assuming that they will be leased?
	\$ 15,	000 \$	22,000				000 \$	22,000 \$	22,000	\$	22,000	
Transformer Oil Processing & Testing		\$	1,000	\$ 1,000			000 \$	1,000 \$	1,000		1,000	
	\$ 65,	000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1						
		000 \$	1,000	\$ 1,000	\$ 1,00) \$ 1.	000 \$	1,000 \$	1,000	Ś	1,000	
Turbine Oil Level Indication		Ś	15,000		2,00	/		-,::: 4	2,300		.,	
	\$ 30,	000 \$	30,000									
Unit 1 Major Inspection& Cleaning	. 30/		55,550							\$ 5	00.000	
Unit 1 Wajor Inspections Cleaning Unit 1 Turbine Hub & Discharge Ring Recoating										\$ 6		
Unit 2 Major Inspection & Cleaning									500,000		,	
								\$				
Unit 2 Turbine Hub & Discharge Ring Recoating								\$	600,000	-		
	\$ 42,									-		
	\$ 4,0	000										
Upper Guide Bearing Oil Sample Ports		\$	4,000									
Warehouse Repairs	\$ 64,				0 \$ 7,281,00							

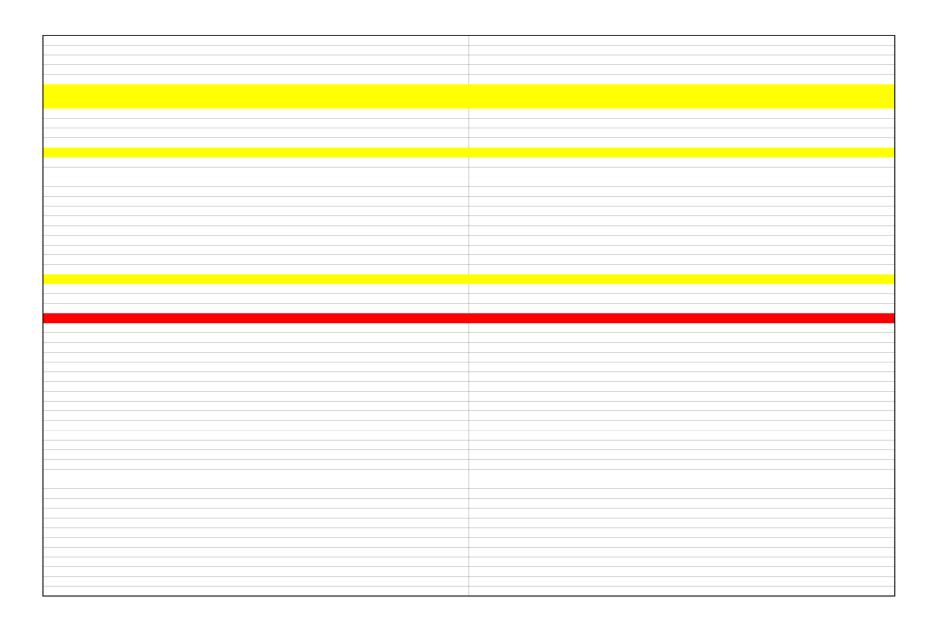
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2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year									
Excludes Wages & Benefits)	2022	2023	2024	2025	2026	202	7 202	3 2029		
-Ton Bridge Crane	\$ 490,000	\$ 865,000							Updated JS required.	
attery Bank Replacement		\$ 80,000								
attery Chargers		\$ 60,000								
oat Barrier Replacement - Alternative Analysis	\$ 35,000									
oat Barrier Replacement - Design	\$ 41,375	\$ 80,000								
oat Barrier Replacement - Installation		\$ 1,800,000							Updated JS required.	
Debris Barrier Coating & Cathodic Protection - Construction		\$ 3,680,800								
Debris Barrier Coating & Cathodic Protection - Design	\$ 60,000	3,000,000								
	\$ 60,000		ć 200.000	\$ 50,000						
Downstream Boat Ramp			\$ 200,000	5 50,000						
Downstream Notification Siren - Design		\$ 10,000								
Downstream Notification Siren - Installation			\$ 40,000							
Drainage Gallery Air Supply - Alternative Analysis		\$ 60,000								
Drainage Gallery Air Supply - Design			\$ 145,000							
Drainage Gallery Air Supply - Installation				\$ 450,000						
Drainage Sump Oil Skimmer - Design						\$ 45,000	0			
Drainage Sump Oil Skimmer - Installation							\$ 150,000			
Elevator Controls - Design		\$ 60,000					, , , ,			
Elevator Controls - Installation		, 33,330	\$ 125,000							
	\$ 10,000		y 123,000							
Elevator Roof Access - Design										
Elevator Roof Access - Installation		\$ 25,000								
Exciter Brush Dust Vacuum System	\$ 92,200									
Exciter Replacement - Design				\$ 125,000						
Exciter Replacement - Phase I					\$ 250,000					
Exciter Replacement - Phase II						\$ 700,000)			
Fire Detection System Upgrade							\$ 42,000			
Gantry Crane Controls and Drive Upgrade - Design					\$ 150,000					
					+ 200,000					
							\$ 600,000			
Gantry Crane Controls and Drive Upgrade - Upgrades			ć 70.000				\$ 600,000			
Santry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment	6 2522		\$ 78,000				\$ 600,000		Hadata d In account of	
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains	\$ 25,000	\$ 215,000	\$ 78,000				\$ 600,000		Updated JS required	
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design	\$ 25,000	\$ 215,000 \$ 100,000					\$ 600,000		Updated JS required Updated JS required	
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation		\$ 215,000 \$ 100,000	\$ 78,000				\$ 600,000			
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area		\$ 215,000 \$ 100,000								
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area		\$ 215,000 \$ 100,000						\$ 150,000		
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatth Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Atemative Analysis		\$ 215,000 \$ 100,000						\$ 150,000		
Generator Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Aternative Analysis Lathe		\$ 215,000 \$ 100,000						\$ 150,000		
Generator Cooling Water Refurbishment Generator Ocoling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HYAC AH-1 Replacement Office Area Intake Gate Slot Cover - Aternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover	\$ 18,000	\$ 215,000 \$ 100,000	\$ 50,000	\$ 1,200,000	\$ 2,000,000			\$ 150,000		
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobilie Diesel Generator & Log Bronc Cover	\$ 18,000	\$ 215,000 \$ 100,000 \$ 50,000	\$ 50,000		\$ 2,000,000			\$ 150,000		
Santry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drans Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction	\$ 18,000 \$ 25,000	\$ 215,000 \$ 100,000 \$ 50,000	\$ 50,000					\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hatch Cover Seals & Drains Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobile Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Sesign New Facility - Step Preparation	\$ 18,000 \$ 25,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000					\$ 150,000		
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HYAC AH-1 Replacement Office Area Intake Gate Slot Cover - Alternative Analysis Athe Mobile Diesel Generator & Log Bronc Cover Iewer Facility - Construction Iewer Facility - Design Iewer Facility - Design Iewer Facility - Site Preparation Plant Auxiliary Equipment Inputs into SCADA - Design	\$ 18,000 \$ 25,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HYAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Design New Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design	\$ 18,000 \$ 25,000 \$ 60,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000					\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hatto Cover Seals & Drans Senerator Hatto Cover Seals & Drans Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Design New Facility - Ste Preparation Hant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation	\$ 18,000 \$ 25,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hattch Cover Seals & Drains Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Stot Cover - A ternative Analysis Lathe Mobilic Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Design New Facility - Sets Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters	\$ 18,000 \$ 25,000 \$ 60,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation IVAC AH-1 Replacement Office Area Intake Gate Slot Cover - A ternative Analysis Lathe Mobile Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Sensing New Facility - Seign New Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Nevenue Meters Roadway Gates	\$ 18,000 \$ 25,000 \$ 60,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Gantry Crane Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Hatch Cover Seals & Drains Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HYAC AH-1 Replacement Office Area intake Gate Slot Cover - Aternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Design New Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Gates Roadway Lighting	\$ 18,000 \$ 25,000 \$ 60,000 \$ 24,000 \$ 12,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Generator Cooling Water Refurbishment Generator Cooling Water Refurbishment Generator Octoring Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Atemative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Design Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Lighting Service Water VFD & Controls Replacement	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,063,100	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Generator Cooling Water Refurbishment Generator Cooling Water Refurbishment Generator Ocoling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Atemative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Substruction New Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Gates Roadway Ughting Service Water VFD & Controls Replacement Sluice Gate Replacement - CFD & Physical Model Design	\$ 18,000 \$ 25,000 \$ 60,000 \$ 24,000 \$ 12,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ 50,000	\$ 100,000				\$ 150,000	Updated JS required	
Generator Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HYAC AH-1 Replacement Office Area intake Gate Slot Cover - Atemative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Design New Facility - Stee Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Reveruse Meters Roadway Gates Roadway Lighting Service Water VFD & Controls Replacement Sluice Gate Replacement - CFD & Physical Model Design	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated JS required	
Generator Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Ocoling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intuke Gate Slot Cover - A ternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Design New Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Lighting Service Water VFD & Controls Replacement Sluice Gate Replacement - C.FD & Physical Model Design Sluice Gate Replacement - Construction 1 Sluice Gate Replacement - Construction 2	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hattch Cover Seals & Drains Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Stot Cover - A ternative Analysis Lathe Mobile Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facility - Sensor Cover New Facil	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000 \$ 115,605	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Sienerator Cooling Water Refurbishment Sienerator Cooling Water Refurbishment Sienerator Protective Relay Replacement - Design Sienerator Protective Relay Replacement - Installation (VAC AH-1 Replacement Office Area Intake Gate Stot Cover - A ternative Analysis Athe Mobile Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Step Preparation Nant Auxiliary Equipment Inputs into SCADA - Design Nant Auxiliary Equipment Inputs into SCADA - Installation Newenue Meters Noadway Gates Noa	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated IS required Updated IS required	
Generator Controls and Drive Upgrade - Upgrades Generator Cooling Water Refurbishment Generator Ocoling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Stot Cover - Atemative Analysis Lathe Mobile Dissel Generator & Log Bronc Cover New Facility - Construction New Facility - Sesign New Facility - Sesign Rew Facility - Sesign Rew Facility - Sesign Rew Facility - Site Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Reversue Meters Roadway Lighting Service Water VFD & Controls Replacement Sluice Gate Replacement - Crost Physical Model Design Sluice Gate Replacement - Construction 1 Sluice Gate Replacement - Construction 3	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000 \$ 115,605	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000	\$ \$0,000	\$ 100,000				5 150,000	Updated JS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hatch Cover Seals & Drans Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Alternative Analysis Lathe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - Construction New Facility - Stee Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Newenum Meters Newenum Meters Newdway Lighting Service Water VPD & Controls Replacement Soluce Gate Replacement - Construction 1 Sluce Gate Replacement - Construction 2 Sluce Gate Replacement - Construction 3 Sluce Gate Replacement - Design 1 Soluce Gate Replacement - Design 1	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 20,000 \$ 115,605	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated IS required Updated IS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Cooling Water Refurbishment Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation STACA SH-1 Replacement Office Area Intake Gate SIAC Cover - Atternative Analysis Sathe Mobile Diesel Generator & Log Bronc Cover Sever Facility - Construction Sever Facility - Construction Sever Facility - Construction Sever Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Intake Stack Stack Stack Stack Stack Stack Stoadway Lighting Service Water VFD & Controls Replacement Suice Gate Replacement - CFD & Physical Model Design Siduce Gate Replacement - Construction 1 Siduce Gate Replacement - Construction 2 Siduce Gate Replacement - Construction 3 Siduce Gate Replacement - Construction 3 Siduce Gate Replacement - Design 1 Siduce Gate Replacement - Design 1 Siduce Gate Replacement - Design 1 Siduce Gate Replacement - Design 2 Sonar & Turbridity Sensors	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 12,000 \$ 10,000 \$ 372,000 \$ 372,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ \$0,000	\$ 100,000				\$ 150,000	Updated IS required Updated IS required	
Santry Crane Controls and Drive Upgrade - Upgrades Sienerstor Cooling Water Refurbishment Sienerstor Cooling Water Refurbishment Sienerstor Protective Relay Replacement - Design Sienerstor Protective Relay Replacement - Installation (VAC AH-1 Replacement Office Area Intake Gate Stot Cover - A ternative Analysis Athe Mobile Diesel Generator & Log Bronc Cover Rever Facility - Construction Rever Facility - Construction Rever Facility - Step Preparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Lighting Reversice Water VFD & Controls Replacement Silvice Gate Replacement - Construction 2 Reversice Water VFD & Construction 2 Reversice Water VFD & Construction 2 Reversice Gate Replacement - Construction 3 Reversice Gate Replacement - Design 1 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement - Design 2 Reversice Gate Replacement -	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 12,000 \$ 115,605 \$ 372,000 \$ 25,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ 50,000 \$ 180,000 \$ 8,000 \$ 1,200,000	\$ 100,000				5 150,000	Updated IS required Updated IS required	
Santry Crane Controls and Drive Upgrade - Upgrades Senerator Cooling Water Refurbishment Senerator Hatch Cover Seals & Drans Senerator Hatch Cover Seals & Drans Senerator Protective Relay Replacement - Design Senerator Protective Relay Replacement - Installation 1 MAC AH-1 Replacement Office Area Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Slot Cover - Alternative Analysis Intake Gate Replacement Intake Intake Gate Slot Cover Interest Gate Page Analysis Intake Gate Replacement - Construction 1 Isluice Gate Replacement - Construction 2 Isluice Gate Replacement - Construction 3 Isluice Gate Replacement - Design 2	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 12,000 \$ 10,000 \$ 372,000 \$ 372,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ 50,000 \$ 180,000 \$ 8,000 \$ 1,200,000	\$ 100,000		\$ 300,000	\$ 100,000	\$ 150,000	Updated IS required Updated IS required	
Santry Crane Controls and Drive Upgrade - Upgrades Sienerator Cooling Water Refurbishment Senerator Cooling Water Refurbishment Senerator Protective Relay Replacement - Design Sienerator Protective Relay Replacement - Installation 1940AC AH-1 Replacement Office Area Intake Gate Slot Cover - A termative Analysis athe Indoblie Diesel Generator & Log Bronc Cover Interest Facility - Design Interest - Construction Interest Facility - Design Interest - Construction Interest Facility - Design Interest - Construction Interest - Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design Interest - Design - Interest - Design Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Interest - Design - Inter	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 12,000 \$ 10,000 \$ 372,000 \$ 372,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ 50,000	\$ 100,000 \$ 38,000 \$ 1,400,000 \$ 3,000	\$ 5,536,000	\$ 300,000	\$ 100,000	\$ 150,000	Updated IS required Updated IS required	
Generator Cooling Water Refurbishment Generator Cooling Water Refurbishment Generator Protective Relay Replacement - Design Generator Protective Relay Replacement - Installation HVAC AH-1 Replacement Office Area Intake Gate Slot Cover - Atemative Analysis Latthe Mobile Diesel Generator & Log Bronc Cover New Facility - Construction New Facility - Construction New Facility - State Praparation Plant Auxiliary Equipment Inputs into SCADA - Design Plant Auxiliary Equipment Inputs into SCADA - Installation Revenue Meters Roadway Gates Roadway Lighting Service Water VFD & Controls Replacement Sluice Gate Replacement - Censtruction 1 Sluice Gate Replacement - Construction 2 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3 Sluice Gate Replacement - Construction 3	\$ 18,000 \$ 25,000 \$ 60,000 \$ 12,000 \$ 12,000 \$ 10,000 \$ 372,000 \$ 372,000	\$ 215,000 \$ 100,000 \$ 50,000 \$ 1,068,100 \$ 18,000 \$ 16,000	\$ 50,000	\$ 100,000	\$ 5,536,000		\$ 100,000	\$ 150,000	Updated IS required Updated IS required	

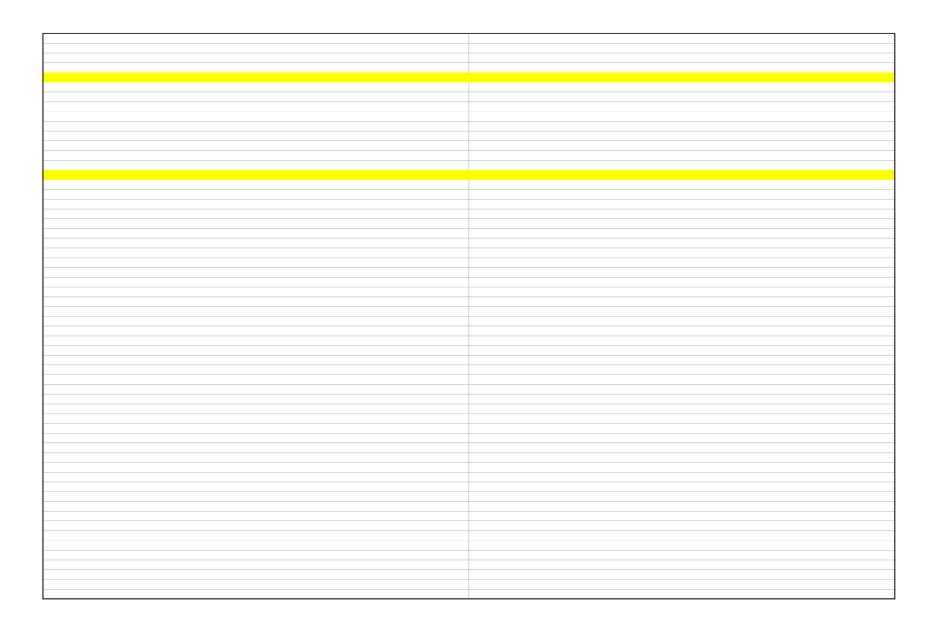
2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year							
(Excludes Wages & Benefits)	2022	2023	2024			2027	2028	2029
Spillway 4 Gate Uplift Anchoring				\$ 250,000				
Spillway 4 Rail Extension - Construction		\$ 3,768,300	\$ -					
pillway 4 Rail Extension - Design	\$ 330,025							
spillway Gate Control - Alternative Analysis		\$ 50,000						
Spillway Gate Control - Design			\$ 200,000					
Spillway Gate Control - Installation				\$ 75,000				
Spillway Gate Hoist Covers - Construction	\$ 95,000							
Spillway Gate Hoist Covers - Design	\$ 25,000							
Spillway Gate Hoist Covers - Design Spillway Gate Structural Reinforcement	2 23,000			\$ 500,000				
Spillway Gate Structural Keinforcement Spillway Handrail & Guardrail	\$ 226,585			300,000				
	\$ 220,585						\$ 60,000	
Station Air Compressor Replacement		A					\$ 60,000	
Station Service cabinet Inputs Into SCADA - Design		\$ 4,000						
Station Service cabinet Inputs Into SCADA - Installation			\$ 16,000					
Station Service Circuit Breaker Replacement - Alternative Analysis						\$ 60,000		
Station Service Circuit Breaker Replacement - Design							\$ 120,000	
Station Service Circuit Breaker Replacement - Installation								\$ 1,200,000
Surge Arrestor Replacement						\$ 20,000		
Tailrace Repairs & Improvements - Alternative Analysis				\$ 60,000				
Tailrace Repairs & Improvements - Design					\$ 250,000			
Tailrace Repairs & Improvements - Installation						\$ 2,000,000		
Transmission Line Access - Bridge Replacement		\$ 275,000	s .	ς .	s .	, Lj000j000		
Trash Rake - Alternative Analysis	\$ 86,850		_	•				
	3 00,830		¢ 700.000	¢ 1.070.000				
Trash Rake Construction		f 404.000	\$ 700,000	\$ 1,070,000				
Trash Rake Design		\$ 191,000						
Trash Removal System - Alternative Analysis	\$ 76,630							
Trash Removal System - Construction				\$ 1,700,000				
Trash Removal System - Design		\$ 300,000	\$ 50,000					
Unit Instrumentation - Alternative Analysis		\$ 45,000						
Unit Instrumentation - Design			\$ 45,000					
Unit Instrumentation - Installation				\$ 200,000				
Unit Turbine Gage Board Inputs into SCADA - Installation		\$ 35,000						
Operations	\$ 405,440		\$ 373,040	\$ 375,940	\$ 380,880	\$ 381,580	\$ 396,020	\$ 401,620
0&M	\$ 291,040		\$ 230,640			\$ 238,880		\$ 248,320
1D Sediment Transport Study	\$ 100,000		,			,	,	
·		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Advertising - Dam CFP Cell Phones	5 1,600							
							\$ 8,400	
CFP Telephones	¥ 1,000							
CFP Vehicle Verizon Connect	\$ 540	, .,						
COMMUNICATIONS - RADIOS, ETC	\$ 7,900		-					
Communications Fiber - User Fee	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500
Computer & Supplies		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Dam Safety Consultant	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000
Electric Utilities - Secondary Power Feed	\$ 11,500	\$ 11,800	\$ 12,100	\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,800	\$ 12,800
Fall Protection Equipment	\$ 6,000							
FERC Dam Movement Survey	\$ 8,400							
	\$ 9,500							
FR Clothing - CFP								
GARBAGE SERVICE - OPERATIONS	\$ 2,400		-					
Operator Remote SCADA Communications	\$ 8,000						\$ 9,200	
Operator Supplies - Dam	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Portable Restrooms - Dam	\$ -							
Respirator Fit Testing		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	\$ 3,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Rope Access Gear							\$ 420	
	\$ 300	S 300						
Security/Plant Locks	\$ 300		5 340	5 540				
Sedimentation Report	\$ 300	\$ 50,000				ć 20.000	d 20.000	ć 20.000
Rope Access Gear Security/Plant Locks Sedimentation Report Sedimentation Report Annual Updates Sedimentation Survey	\$ 300	\$ 50,000 \$ -	\$ 20,000	\$ 20,000	\$ 20,000			

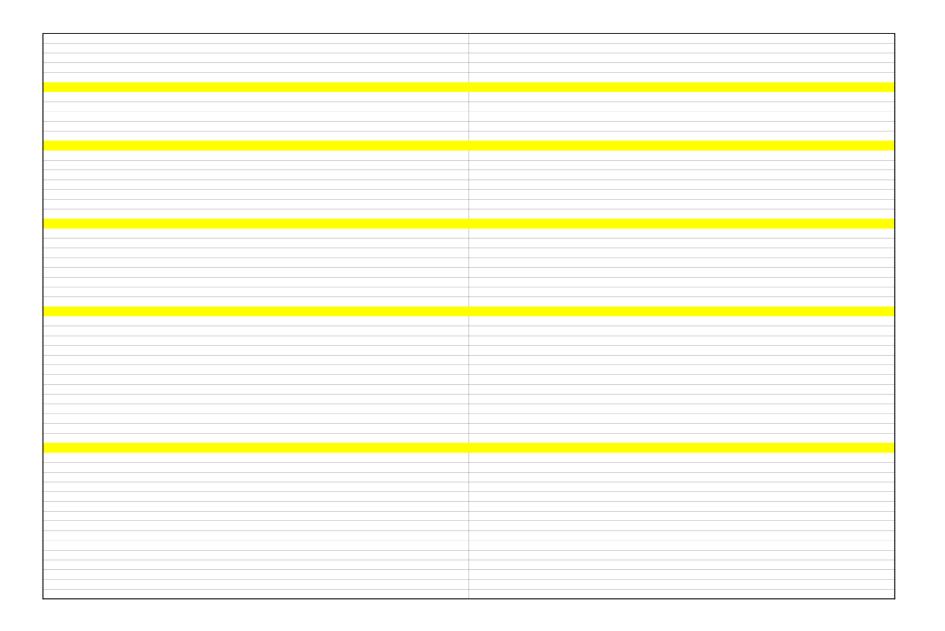
023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year								
xcludes Wages & Benefits)	2022	2023	2024	2025	2026	2027	2028	2029	
helving & Furniture	\$ 7,000								
ubscriptions, Prints, Copies and Maps	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200 \$	2,200 \$	2,200 \$	2,200	\$ 2,200	
DR&R	\$ 75,400	\$ 105,000	\$ 85,000	\$ 85,000 \$	85,000 \$	85,000 \$	95,000	\$ 95,000	
Major Office & Network Equipment	\$ 25,400	\$ 25,000			25,000 \$		25,000		
Security Improvements	\$ 50,000	\$ 80,000	\$ 60,000	\$ 60,000 \$	60,000 \$	60,000 \$	70,000	\$ 70,000	
pecial O&M	\$ 39,000				57,600 \$		58,200		
F Vehicle and Equipment Fuel	\$ 16,000	\$ 31,200			31,200 \$	31,200 \$	31,200		Why has cost doubled from FY22?
F Vehicle Maintenance	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000 \$	15,000 \$	15,000 \$	15,000		
CONSUMABLE SUPPLIES - FIRST AID	\$ 3,200	\$ 3,200			3,200 \$		3,400		
CONSUMABLE SUPPLIES - JANITORIAL		\$ 1,300			1,300 \$		1,500		
CONSUMABLE SUPPLIES - SAFETY & PPE	\$ 6,500				6,900 \$		7,100		
Recreation	\$ 2,016,800				593,460 \$		334,780		
D&M	\$ 416,800				320,460 \$		334,780		
Advertising	\$ 3,000	\$ 3,600		\$ 3,600 \$	3,600 \$		3,600		
Roat Launch Sediment Removal	\$ 5,000				5,000 \$		5,000		
Building Maintenance	\$ 3,200				3,200 \$		3,200		
	, -,	ə 3,200	φ 3,200	3 3,200 \$	3,200 \$	3,200 \$	3,200	ş 3,200	
Campground Fire Pits Graveling	\$ 500	t 125.000	ė 120 00c	é 12F.000 ±	140.000 *	1/5 000 4	150 000	¢ 155.000	
Campground Hosts	\$ 120,000			\$ 135,000 \$	140,000 \$		150,000		
Campground Internet	\$ 3,000	\$ 3,200			3,400 \$		3,600		
Campground Reservation Software	\$ 5,000	\$ 5,200	\$ 5,200	\$ 5,400 \$	5,400 \$	5,400 \$	5,600	\$ 5,600	
Campground Restroom Improvements	\$ 30,000	A 4.500	A 4 800	4 4500	4 500 1	4 500 4	4.70	A 4 m	
Campground Telephone	\$ 1,300	\$ 1,500			1,500 \$		1,700		
Campground Wood Chips	\$ 500				500 \$		500		
Contract Septic and Water Services	\$ 27,000	\$ 27,000			27,000 \$		27,000		
Contract Services (Backhoe, Gravel)		\$ -	\$ -		- \$		-		
Contract Services (Dock Installation and Removal)	\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,700 \$	2,700 \$	2,700 \$	2,900	\$ 2,900	
D-Loop Electrical Design & Feed Replacements	\$ 30,000								
Electric Utilities	\$ 6,400				12,100 \$		12,500		
QUIPMENT REPAIRS - PARK	\$ 3,200	\$ 3,500	\$ 3,700		3,700 \$	3,700 \$	4,200		
SARBAGE SERVICE - RECREATION	\$ 6,400	\$ 6,600	\$ 6,600	\$ 6,600 \$	6,600 \$	6,900 \$	6,900	\$ 6,900	
Group B Annual Operating Fee - Falls Road Well	\$ -	\$ 60			60 \$	60 \$	60		
MAINTENANCE - GROUND	\$ 3,200				3,400 \$		3,600		
MAINTENANCE - SEWER & WATER SYSTEM	\$ 6,400	\$ 6,400			6,400 \$		6,400		
Noxious Weed Control	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000 \$	6,000 \$	6,000 \$	6,500	\$ 6,500	
Operation Supplies	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200 \$	2,200 \$	2,200 \$	2,400	\$ 2,400	
Port Blakely Road Access Agreement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000 \$	30,000 \$	30,000 \$	30,000	\$ 30,000	
Port Blakely Road Maintenance	\$ 13,500	\$ 13,500	\$ 14,000	\$ 14,000 \$	14,500 \$	14,500 \$	14,500	\$ 14,500	
Portable Restrooms	\$ 2,300	\$ 13,000	\$ 13,000	\$ 13,000 \$	13,000 \$	13,000 \$	13,000	\$ 13,000	
Potable Water and Septic System Testing	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200 \$	2,200 \$	2,200 \$	2,400	\$ 2,400	
Recreation Assessment	\$ 90,000								
Recreation Tree Removal	\$ -	\$ 10,000	\$ 10,000	\$ 10,000 \$	10,000 \$	10,000 \$	10,000	\$ 10,000	
Repairs & Supplies	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000 \$	12,000 \$	12,000 \$	12,900	\$ 12,900	
Septic System Maintenance - Recreation		\$ 6,000	\$ -	\$ 6,000 \$	- \$	6,000 \$		\$ 6,000	
ign Replacements	\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,600 \$	2,600 \$	2,720 \$	2,720	\$ 2,800	
ools & Equipment - Recreation	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,400 \$	3,400 \$	3,600 \$	3,600	\$ 3,800	
DR&R	\$ 1,600,000			\$		501,000		\$ -	
Campground & Day Use Park Paving		\$ 150,000		\$	164,000			\$ -	Are these costs based on estimates?
ampground A Loop Restroom - Design		\$ 60,000							
ampground A Loop Restroom - Installation			\$ 260,000						
ampground Electrical Replacement - Design				\$	64,000				
ampground Electrical Replacement - Installation				Ť		322,000			
ampground Storage Building - Design				s	45,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
						179,000			
					3				
	\$ 1,600,000								
ampground Storage Building - Installation opper Canyon Take Out Site Improvements ay Use Park Flat Water Kayak Take Out	\$ 1,600,000	\$ 10,000							

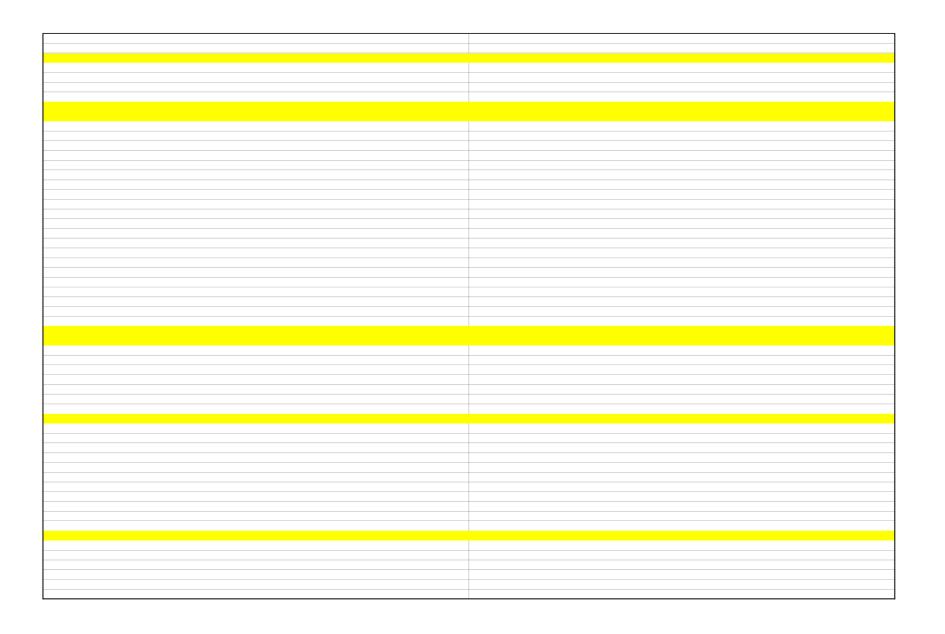
032 2020 CED Budget Follows	D. Harris							
2023 - 2029 CFP Budget Estimates (2022 for reference)	Budget Year	2022	2002		2026	2027	202	
(Excludes Wages & Benefits)	\$ 65,100 \$	2023	2024		2026 65 100 \$	2027 65 100 \$	2028 65 100	
O&M County Taxes	\$ 65,100 \$ \$ 700 \$	65,100 5		\$ 65,100 \$ \$ 700 \$	65,100 \$		65,100 700	
Ecology Water Tax Privilege Tax	\$ 7,500 \$ \$ 56,900 \$	7,500 \$			7,500 \$ 56,900 \$		7,500 56,900	
Privilege Tax Training & Travel	\$ 56,900 \$ \$ 215,650 \$				56,900 \$ 90,300 \$			
Training & Travel O&M	\$ 215,650 \$ \$ 191,850 \$			\$ 91,400 \$ \$ 67,100 \$	90,300 \$			
	\$ 191,850 \$ \$ 1,500 \$	1,500 \$,	63,500 \$ 1,500 \$		50,000 1,500	
American Fisheries Society Meeting American Governor Analog Gov Training	\$ 1,500 \$ \$ 7,000 \$	3 1,500 \$			1,500 \$ 8,500 \$	1,500 \$ 8,500	1,500	, 1,500
American Governor Analog Gov Training American Governor School	ş /,000 \$			y 8,500 \$	8,500 \$	8,500		
ASDSO Conference	\$ 3	8,000 \$	\$ 8,000	5 2500 1	3 500 .	3 500	2.55	4
ASDSO Conference	\$ 2,500 \$	2,500 \$		\$ 2,500 \$	2,500 \$	2,500 \$	2,500	\$ 2,500
AVO Circuit Breaker Maintenance			\$ 5,000					
AVO Electrical Series	\$ 4,350 \$	4,350	,					
AVO Substation Maintenance I	5	5,000 \$	\$ 5,000					
AVO Thermography I	\$	5,000						
AVO Thermography II			\$ 5,000		5,000			
CEATI - ANNUAL MEETING	\$ 3,000 \$				10,500 \$		10,500	
CEATI - ASSET Management Meeting	\$	1,800 \$	\$ 1,800		1,800 \$	1,800 \$	1,800	
CEATI - DSIG MEETING	\$ 2,200 \$	4,400 \$			4,400 \$	4,400 \$	4,400	
CEATI - HPEIG MEETING	\$	4,400 \$			4,400 \$		4,400	
CEATI - HPLIG MEETING	\$ 2,800							
EPTC Fundamentals of Electricity	\$ 7,200							
EPTC Generation Series	\$ 3,600							
EPTC Power Plant Operation	5,500	7,000 \$	\$ 7,000	\$ 7,000 \$	7,000 \$	7,000 \$	7,000	\$ 7,000
EPTC Relay Protection	Ś				3,500 \$			
	5		\$ 3,500 \$ 7,000	, 3,300 \$	5,500 \$	5,500 \$	0,000	, 3,500
EPTC Switching & Grounding EPTC System Operations Personal Grounding	\$ 1,260 \$	7,000 \$	\$ 7,000 \$ 1,260					
EPTC System Operations Personal Grounding				¢ 255				
EPTC Transmission Series	\$ 3,600 \$	3,600		\$ 3,600				
HSI Online Training	\$ 800 \$	800 \$			800 \$		800	
HydroVision	\$ 3,000 \$	3,000 \$			3,000 \$		3,000	
NW Hydro Forum	\$ 800 \$	1,600	\$ 1,600		1,600 \$	1,600 \$	1,600	
NWHA - ANNUAL MEETING	\$ 800 \$	800 \$		\$ 800 \$	800 \$	800 \$	800	
NWHA - WORKSHOP	\$ 500 \$	2,000 \$	\$ 2,000	\$ 2,000 \$	2,000 \$	2,000 \$	2,000	\$ 2,000
NWPPA - LEADERSHIP TRAINING	\$ 3,400 \$	3,400 \$	\$ 3,400	\$ 3,400 \$	3,400 \$	3,400 \$	3,400	\$ 3,400
OPERATOR TRAINING DEVELOPMENT 2022	\$ 130,000							
TPC - ELECTRICAL WORKSHOP	\$ 4,350 \$	6,000	\$ 3,000					
TPC - MECHANICAL FUNDAMENTALS AND TROUBLESHOOTING	\$ 2,390 \$	2,400						
TRAINING - CRANE	4	4,000 \$			¢	6,000		
TRAINING - CRAINE TRAINING - MANLIFT/FORKLIFT		-,500	\$ 4,000		3	_,000		
TRAINING - MANLIFI/FORKLIFI TRAINING - PESTICIDE APPLICATION	\$ 1,600 \$	1,600 \$		\$ 1,600 \$	1,600 \$	1,600 \$	1,600	\$ 1,600
TRAINING - PESTICIDE APPLICATION TRAINING - WATER & WASTEWATER	\$ 1,000 \$	1,000 \$			1,200 \$		1,200	
				J 1,200 \$	1,200 \$	1,200 \$	1,200	, 1,200
Wildlife Classes	4 3,222	4,000 \$		A 2222	20.00-	17.00	20	A
Special O&M	\$ 23,800 \$	26,800	\$ 16,300	\$ 24,300 \$	26,800 \$	17,800 \$		\$ 30,700
ARC FLASH TRAINING	\$	3,000				\$	3,000	
NWPPA - ADMIN ASST TRAINING	\$ 2,400 \$	2,400 \$			2,400 \$		2,400	
TRAINING - COMPUTER	\$ 800 \$	800 \$	\$ 800	\$ 800 \$	800 \$	800 \$	1,000	
Training - Confined Space	\$	8,000		\$	10,000			\$ 11,000
TRAINING - FALL PROTECTION	\$ 8,000			\$ 8,000		\$	8,000	
TRAINING - ROPE ACCESS	\$ 8,000 \$	8,000 \$	\$ 8,000	\$ 8,000 \$	8,000 \$	9,000 \$	10,000	\$ 10,000
NPUDA - ADMIN ROUNDTABLE	\$ 600 \$	600 \$		\$ 600 \$	600 \$		800	
WPUDA/APPA/NWPPA - ACCOUNTANT TRAINING	\$ 4,000 \$	4,000			5,000 \$		5,500	
ransmission	\$ 63,000 \$	62,000			62,000 \$		60,000	
Pansmission D&M	\$ 63,000 \$	62,000 \$			62,000 \$		60,000	
OW Maintenance		60,000 \$			60,000 \$	60,000 \$	60,000	\$ 60,000
ransmission Line Corridor Planting	\$ 3,000 \$	2,000 \$			2,000			
Vheeling	\$ 768,000 \$	791,000 \$			839,000 \$			
Wheeling	\$ 768,000 \$	791,000	\$ 815,000	\$ 839,000 \$	839,000 \$	839,000 \$	839,000	\$ 839,000

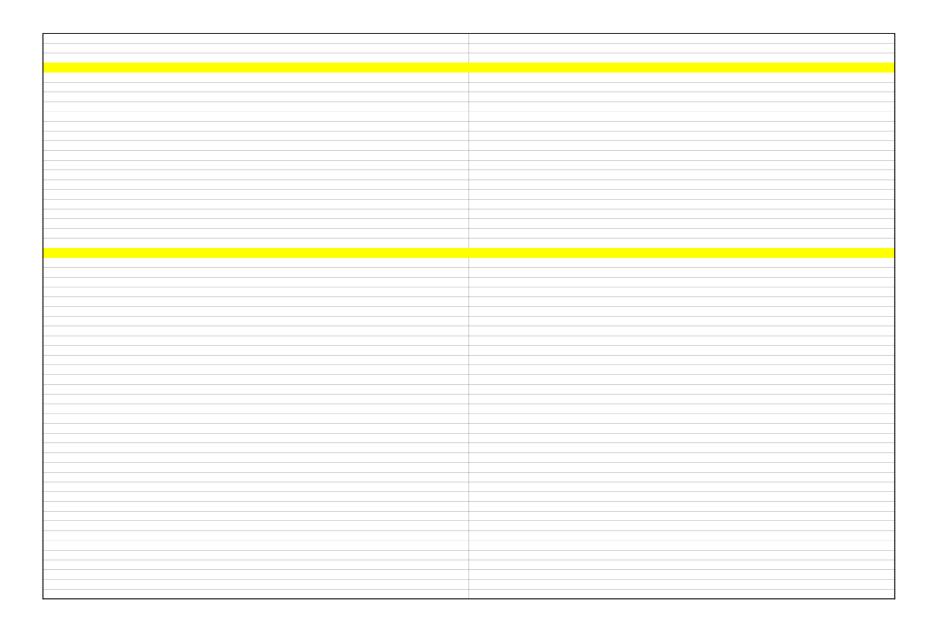
2023 - 2029 CFP Budget Estimates (2022 for reference)	Bu	dget Year									
(Excludes Wages & Benefits)		2022	. 2	023	2024	2025	2026	202	, :	028	2029
Transmission Wheeling - Offset Entry	\$	768,000	\$ 791,0	000 \$	815,000	839,000	839,000	\$ 839,000	\$ 839,	000 \$	839,000
Grand Total	\$	8,846,290	\$ 19,441,6	\$ \$	7,731,620	12,303,360	13,922,150	\$ 8,226,250	\$ 7,742,	080 \$	6,671,110













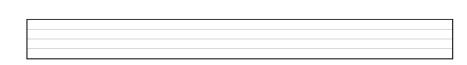


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Network Administrator I

Department: Information Systems

Job Code: IS0006 Location: Chehalis FLSA Status: Exempt

Union/Non-Union: Non-Union

Travel: Local travel up to 20%; including travel and attendance at meetings, training, or District offices.

Reports to: Network Supervisor

Revised Date: 1.1.2020

About the PUD

Public Utility District No. 1 of Lewis County ("Lewis County PUD") is a community-owned, locally governed utility providing power services and telecommunications infrastructure to approximately 33,000 customers throughout most of Lewis County and adjacent communities. Our mission is to provide a bright and connected community with safe, reliable, sustainably sourced utilities for current and future generations. Through leadership, teamwork, respect, communication, and accountability, we focus on success to create a vibrant company culture where ideas blossom, people thrive, and success flourishes.

About the Position

The Network Administrator I assists with the daily administration of all District servers, software applications, and network management systems, enabling staff to operate computer systems. This individual also assists in providing accurate and timely information required to facilitate and accomplish the District's mission and goals. Work is closely managed to ensure skill building.

Essential Duties and Responsibilities include the following. Other duties, responsibilities, and activities may change or be assigned at any time with or without notice.

- Assist in the management of the District's networking infrastructure, ensuring proper performance and reliability.
- Oversee telecommunications systems, including voice, data and video.
- Assist with the administration of the District's virtual environment, including set up, maintenance, testing, and providing training as needed.
- Assist with the management of the District's Storage Area Network.
- Maintain inventory of District assets including software and licenses by updating the tracking database.
- Support the patching of servers, in accordance with District policy.

Job Description: Network Administrator I, Rev1.2020

Page 1 of 3

 Support the District's strategic technology plan through assisting the evaluation of hardware and software.

Position Requirements

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Supervisory Responsibilities:

This position has no supervisory responsibilities.

Education and/or Experience:

Associate's degree in Information Systems and two years of experience in information technology positions; or equivalent combination of education and experience. Knowledge of Windows environments, word processing, Access, SQL Server, VB programming languages and/or network administration, IP addressing, and DNS required.

Certificates, Licenses, or Registrations:

Must have a valid Driver's license.

Computer Skills:

To perform this job successfully, an individual must be knowledgeable in Windows environments, word processing, Access, SQL Server, VB programming languages and/or network administration, virtual computing, IP addressing, and DNS.

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job.

While performing the duties of this Job, the employee is frequently required to walk, climb stairs, bend, reach, use hands to finger, handle, or feel, and sit for extended periods of time. Occasionally required to lift and carry up to 25 pounds. Required to speak clearly and hear well when communicating over the telephone and in person.

Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Work is generally performed in an indoor office environment. The noise level in the work environment is generally quiet.

This position may be required to work evenings or extended hours as required for system upgrades or maintenance.

Nothing in this job description restricts management's right to assign or reassign duties and responsibilities to this job at any time. Lewis County PUD believes that each employee makes a significant contribution to our

Job Description: Network Administrator I, Rev1.2020

success. That contribution should not be limited by the assigned responsibilities. This position description is designed to outline primary duties, qualifications and job scope, but not limit our employees nor the organization to just the work identified. It is our expectation that each employee will offer his/her services wherever and whenever necessary to ensure the success of the company.

Employee Acknowledgement		
I have reviewed this document and und	derstand the responsibilities of this	position.
Employee Signature	Date	

Job Description: Network Administrator I, Rev1.2020

Page 3 of 3

Carlson, Debbie (BPA) - PGAC-RICHLAND

From:

Brad Ford

bradf@lcpud.org>

Sent:

Thursday, February 21, 2019 11:56 AM

To:

Sonoda, Cherie D (BPA) - PGAC-RICHLAND; Todd, Wayne A (BPA) - PGA-6;

Cc:

Carlson, Debbie (BPA) - PGAC-RICHLAND Chris Roden; Matt Samuelson; Joe First

Subject:

[EXTERNAL] CFP FY 2018 Report

Attachments:

STATUS of CF BUDGET FY 2018.pdf

Hello,

Attached is the latest Cowlitz Falls FY 2018 Budget to Actual Report for your review. Please call or email me with any questions.

Thank you,

Brad

360.740.2417

Deckert FOIA - 0200 27300329(01).pdf



Deckert FOIA - 0200 27300329(01).pdf

Status of the Budget	Remaining Budget 79,949 (357) \$ 20,000 \$ \$ (5,060) \$ \$ 32,000 \$ \$ (4,854)	\$ 120,678 \$ 120,678 \$ 120,678 Remaining Budget \$ (3,030) \$ 6,500	300 (6,853) 3 3,723 8 (70) 8 12,984	(25,510) (85) (85) (22,004 (62,146) (5,272)	119,740 138,054 138,054 7,600 (10,011) 662,104 (11,520) 66,104 66,104	(600) (4,947) (4,947) (2,060) (6,657) (6,657) (1,825 (39,516)
Ø.	Actual Total Actual Total \$ 4,342,177 \$ 5,887 \$ 6,060 \$ 6,060 \$ 7,856 \$ 6,060 \$ 8 6,060 \$ 8 6,060 \$ 8 6,060 \$ 8 6,060 \$ 8 6,060	4,356,978 500,000 4,856,978 Actual Total Ro	31,853 7,777 70 70 41,316	48,010 3 85 167,996 1136,946 1117,735 5,272 8	70,660 88,546 26,854 37,411 385 889,006 286,120 286,120 286,120 286,120	129,690 71,803 2,060 8,247 2,647 35,5647 175 5,510 5,510
	,	Actual Labor				129,690 \$ 2,060 \$ 8,247 \$ - \$ 35,557 \$ 5,510 \$ - \$
		Actual A/P Ac 60,030 \$	31,853 \$ - 7,777 \$ 70 \$ 41,316 \$	48,010 \$. \$ 85 \$ 167,996 \$ 136,946 \$ 117,735 \$ 5,272 \$	70,660 \$ 88,346 \$ 26,854 \$ 26,854 \$ 37,411 \$ 88,006 \$ 286,126 \$ 286,126 \$	2,647 \$ 2,647 \$ 17:803 \$ 2,647 \$ 2,547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547 \$ 2.547
	P/30/2018 Total Budget \$ 442/126 \$ 3330 \$ 20,000 \$ \$ 32,000 \$ \$ 32,000	4,477,656 500,000 4,977,656 Total Budget 57,000 8,500 8	25,000 S 11,500 S 14,300 S S S S S S S S S	22,500 S - S - S 190,000 S 74,800 S 697,200 S	226,600 \$ 226,600 \$ 32,400 \$ 7,600 \$ 1,000 \$ 27,400 \$ 27,400 \$ 286,700 \$ 274,600 \$ 333,000 \$ 2,539,000 \$ \$ 2,539,000 \$ \$ \$ 2,539,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	139,000 \$ 66,856 \$ 5,400 \$ 5,400 \$ 2,000 \$ 2,000 \$ 5.000 \$ 2,000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.000 \$ 5.0
Cowlitz Falls Project FY 2018		as of 10/01/17 \$ Total \$ Labor Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				2,000 S S S S S S S S S S S S S S S S S S
Cowlitz	For the Period Ending:	Total Annual Operating Income	\$ 25,000 \$ 11,500 \$ 54,300	\$ 22,500 \$. \$. \$ 190,000 \$ 74,800 \$ 697,200	\$ 190,400 \$ 226,600 \$ 32,400 \$ 27,400 \$ 1,000 \$ 286,700 \$ 323,000 \$ 2,539,000	\$ 66,856 \$ 5,400 \$ 5,000
	Project Reimbursements from BPA interest Income BPA Ober Reimbursements from BPA oper Program Propriet Propriet Propriet Program Reimbursements Reveaues from Are Program Reimbursements Reveaues from Merchandising	O&M Description cound - Privilege	Transportation Equipment - General CWIP Supervision & Engineering Supervision & Engineering Supervision & Engineering Supervision & Pragineering Supervision & Wildlife	Secretation Theoma Fish Theoma Materials Fish Party Costs (Non Labor) Indangared Species Act Requirements Extraces Sex., Dans & Waterways Rev., Dans & Waterways-Non Labor	feethrie Plant Misc Hydraulie Plant Recretation Transmission Line A A A A A A A A A A A A A A A A A A A	Special O&M Vacation & Holliday FICA & Medicare Taxes (Employer Portion) Expense of Merchandising (Employer Portion) Expense of Merchandising (Employer Portion) Expense of Merchandising (Employer Portion) Filed in, Welfare Safety - Non Labor Safety Coordinator - Allocated Safety Coordinator - Non Labor Employer Pension and Benefits - SLB Retirect/Cobra Med Ins
Jüliy District #1 of Lewis County	LICEPE	Account 2.00.256.200 Taxes Ac 2.00.256.800 Use Tax	1 6 6 1 0 1		2.08.24.000 Escriré Plan 2.08.245.000 Misse Hydrau 2.08.245.000 Transmission 2.08.250.000 GaA. 2.08.221.000 GaA. 2.08.221.000 Outside Serv 2.08.224.000 Insurance 2.08.224.000 Insurance 2.08.224.000 Louiside Serv 2.08.224.000 Louiside Serv 2.08.224.000 Louiside Serv 2.08.224.000 Louiside Serv 2.08.224.000 Louiside Serv	2.00.242.200 Vacanis 2.00.408.500 FICA.A. 2.00.245.100 Expean 2.00.295.100 Health, 2.00.295.200 Safety 2.00.295.200 Safety 2.00.295.000 Emplo 2.00.266.000 Emplo 2.00.296.100 Retiree

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