

CHUGACH ELECTRIC ASSOCIATION, INC.
Anchorage, Alaska

August 14, 2006

TO: Michael R. Cunningham, Senior Vice-President, Chief Financial Officer

FROM: Amber Van Treeck, Staff Analyst

SUBJECT: 2006 Power Supply Professional Services Budget

- **Power Control, \$50,000**

Cooper Lake Power Plant Water Lease	\$	50,000
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- **Control & Communication Systems/SCADA, \$667,130**

CEA-MLP Backup Control EMS	\$	140,000
SCADA-EMS Operations Support	\$	111,400
SCADA/EMS Master Migration	\$	90,000
SCADA Base System Mtc Support	\$	68,000
Headquarters Voicemail System Upgrade	\$	32,060
Headquarters PBX Comm Server Revi	\$	25,320
Cyber Security Employee Training	\$	25,000
OMS_DMS Mtc Support	\$	23,000
SCADA Communications Upgrade	\$	19,800
Beluga Plant PA Replacement	\$	17,500
Microwave & Two-Way Maintenance	\$	27,500
Building 'A' UPS	\$	12,000
SCADA - EMS Security Update	\$	10,000
As-Built Updates	\$	10,000
SCADA Adv Apps Tuning & Support	\$	8,000
Minor Electronics Maintenance	\$	6,000
Consulting for GIS formatting	\$	5,000
Site Survey Coverage Analysis	\$	5,000
Postmark Distr. Subst Feeders	\$	5,000
Hazardous Waste Disposal	\$	4,000
Moose Pass & Tyonek UHF Radio	\$	3,750
ML&P Microwave	\$	3,600
Microwave Business Enhancement	\$	3,600
University to Glen Alps MW Upgrade	\$	3,600
SCADA EA-HIS Apps Mtc Support	\$	3,000
Campus PA	\$	2,500
Paging System Upgrade	\$	2,500

• Generation Technical Services, \$1,022,850	
New Generation Study	\$ 500,000
Security Phase III Contractual	\$ 371,600
Process Evaluation and Training	\$ 80,100
Geothermal Study	\$ 40,000
Control Security Consulting	\$ 28,550
Grant Search Service	\$ 2,600
• Power Production Plants & Warehouses, \$3,833,415	
Cooper Lake Relicensing	\$ 617,000
Beluga Gas House Heat Controls	\$ 568,000
Beluga Unit 6 "C" Inspection	\$ 450,000
Beluga Unit 1 and Unit 2 Controls Upgrade	\$ 800,000
Beluga Units 3, 5, 6 & 7 Fire System Upgrade	\$ 332,000
Beluga HRSG Unit 1 & Unit 2 Repairs	\$ 165,000
Road & runway maintenance	\$ 99,300
Insulation repairs to plant equipment	\$ 75,000
Hazmat/Environmental sampling, testing and disposal	\$ 63,400
Beluga Unit #5 1st Inspection	\$ 60,000
Drawing Updates BPP, BLPP & CLPP	\$ 78,450
Replace/repair incinerator refractory	\$ 60,000
ADEC emissions & inspection fees	\$ 53,000
Contract services, electrician & general	\$ 52,170
Routine Maintenance	\$ 38,060
Carpet replacement, phase 3 of 3	\$ 35,000
HVAC/Structural PM contract	\$ 31,500
Engineering work station w/ControLogix & Wonderware	\$ 30,000
Beluga Unit #7 Ann Inspection	\$ 25,000
Brush and wood control	\$ 21,500
Factory Mutual Insurance plant evaluation	\$ 19,000
Maintain Porcupine Creek valves, inspect/clean	\$ 15,200
FERC Part 12 5-Year Dam Safety Insp & Bi-Ann. Insp	\$ 15,050
Beluga Unit #8 Ann Inspection & As-Built Drawing	\$ 30,000
Bernice Lake AVR Testing & Tuning	\$ 14,685
Calibration of test equipment, annual	\$ 12,500
IGT AVR Tuning Unit 3	\$ 12,000
Painting of stacks and equipment	\$ 11,950
BLPP Structures Maint & Unitl #3 Annual Inspection	\$ 10,000
Machine shop repairs	\$ 8,750
Fire extinguisher & crane inspection/service	\$ 8,600
Dam maintenance & growth removal	\$ 8,400
Beluga fire alarm & pump annual inspection	\$ 7,900
CLPP Structures Maintenance	\$ 5,000