

Western Area Power Administration
Desert Southwest Region
Boulder Canyon Project
Operations, Maintenance & RRADs

	Budgets		Estimates								
	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
FACILITY EXPENSES:											
General Western Allocation	(\$11,464)	-	-	-	-	-	-	-	-	-	-
Information Services Support	-	-	-	-	-	-	-	-	-	-	-
Transmission Line Maintenance	251,013	305,287	311,392	317,620	323,973	330,451	\$338,117	\$345,962	\$353,988	\$362,201	\$370,604
Communication Systems Support	250,432	308,873	315,050	321,351	327,778	334,334	\$342,091	\$350,027	\$358,148	\$366,457	\$374,958
Safety Costs	139,730	141,527	111,854	114,092	116,373	118,701	\$121,455	\$124,273	\$127,156	\$130,106	\$133,124
Phoenix Service Center Costs	379,410	548,479	547,062	558,003	569,164	580,547	\$594,016	\$607,797	\$621,898	\$636,326	\$651,089
Substation Maintenance	1,286,753	1,087,038	1,108,779	1,130,955	1,153,574	1,176,645	\$1,203,943	\$1,231,875	\$1,260,454	\$1,289,697	\$1,319,618
Mead Common Facilities	-	-	-	-	-	-	-	-	-	-	-
TOTAL FACILITY EXPENSES	\$2,295,874	\$2,391,204	\$2,394,137	\$2,442,021	\$2,490,862	\$2,540,678	\$2,599,622	\$2,659,933	\$2,721,643	\$2,784,786	\$2,849,393
SYSTEMWIDE EXPENSES:											
Power Billing/Collecting	\$286,279	\$217,564	\$204,002	\$208,082	\$212,244	\$216,489	\$221,512	\$226,651	\$231,909	\$237,289	\$242,794
System Operations and Load Dispatching	3,218,209	2,892,526	2,874,005	2,931,485	2,990,114	3,049,917	\$3,120,675	\$3,193,075	\$3,267,154	\$3,342,952	\$3,420,509
Transmission/Engineering Studies	76,031	91,824	93,660	95,534	97,444	99,393	\$101,699	\$104,058	\$106,472	\$108,943	\$111,470
Conservation and Renewable Energy	94,143	52,085	25,214	25,719	26,233	26,758	\$27,379	\$28,014	\$28,664	\$29,329	\$30,009
Financial Management Costs	117,507	136,235	138,960	141,739	144,574	147,466	\$150,887	\$154,388	\$157,970	\$161,634	\$165,384
Power Marketing Costs	1,835,762	1,769,989	1,752,792	1,787,848	1,823,605	1,860,077	\$1,903,231	\$1,947,386	\$1,992,565	\$2,038,793	\$2,086,093
Multiproject Costs	599,658	560,931	538,841	533,028	520,572	\$506,547	\$491,756	\$488,339	\$488,339	\$488,339	\$488,339
Depreciation	134,529	94,848	96,745	98,680	100,654	102,667	\$105,049	\$107,486	\$109,980	\$112,531	\$115,142
TOTAL SYSTEMWIDE EXPENSES	\$ 6,362,118	\$ 5,816,002	\$ 5,724,219	\$ 5,822,115	\$ 5,915,440	\$ 6,009,314	\$ 6,122,187	\$ 6,249,396	\$ 6,383,053	\$ 6,519,810	\$ 6,659,740
Total O&M Expenses	\$8,657,992	\$8,207,206	\$8,118,356	\$8,264,136	\$8,406,302	\$8,549,992	\$8,721,809	\$8,909,329	\$9,104,696	\$9,304,596	\$9,509,133
RETIREMENTS, REPLACEMENTS, & ADDITIONS (RRADs):											
Hoover-Mead Transmission Line Hardware Replacement	200,000	-	-	-	-	-	-	-	-	-	-
230/69 KV KW17A Transformer Relay Replacement	-	-	-	-	-	-	-	-	-	-	-
Relay Replacements - Line & Transfer Breaker	200,000	-	-	-	-	-	-	-	-	-	-
Outyear Projects - To Be Defined at a Later Date	-	208,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RRADs	\$ 400,000	\$ 208,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Contingency (Included in Substation Maint in PRS)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
GRAND TOTAL - WESTERN	\$ 9,157,992	\$ 8,515,206	\$ 8,618,356	\$ 8,764,136	\$ 8,906,302	\$ 9,049,992	\$ 9,221,809	\$ 9,409,329	\$ 9,604,696	\$ 9,804,596	\$ 10,009,133