

SCOMM

#50:45

April 23, 1986

PRELIMINARY BUDGET ESTIMATE

Railbelt Alternatives Study
(Thousands of Dollars)

<u>Tasks</u>	<u>Personal Services and Contractor Overhead</u>	<u>Direct Costs*</u>
A. Review Utility System Data Base	\$ 20.0	\$ 5.0
B. Load Forecast (Incl. ISER and Battelle)	60.0	10.0
C. Power Supply Alternatives		
1. Gas Price Forecasts	80.0	6.0
2. Gas Supply	10.0	5.0
3. Gas Plant Characteristics	10.0	3.0
4. North Slope Natural Gas	40.0	12.0
5. Coal Price Forecasts	50.0	6.0
6. Coal Plant Characteristics	40.0	5.0
7. Oil Price Forecasts	40.0	5.0
8. Non-Susitna Hydro	60.0	10.0
9. Other Alternatives	30.0	6.0
10. Conservation	80.0	12.0
11. Devil Canyon	10.0	5.0
D. Financial Evaluations	10.0	2.0
E. Supply Plans		
1. Inflation, Interest, Discount	20.0	5.0
2. Methodology	30.0	10.0
3. Develop plan	80.0	20.0
F. Related Issues	10.0	6.0
G. Progress Meetings	40.0	20.0
H. Final Report Production/Printing	40.0	5.0**
I. Management/Contract Admin.	<u>60.0</u>	<u>5.0</u>
	SUBTOTAL	
	820.0	+ 163.0
	=	983.0
J. Contingency (20%)		197.0
	TOTAL	<u>\$ 1,180.0</u>

Additional Costs:

Harza-Ebasco

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| 1. Replying to inquiries, document control and limited admin. support. | 100.0 |
| 2. Devil Canyon: Upstream storage investigation | 225.0 |

APA

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| 1. Staff and expense related to alternatives study | 125.0 |
| 2. Matching funds for study of Anchorage-Kenai Intertie | 150.0 |

Finance Team

100.0

Additional Costs Subtotal 700.0

Contingency (20%) 140.0

GRAND TOTAL \$2020.0

- * Direct costs include travel, telecommunications, per diem, computer time etc.
- ** Cost based on Harza-Ebasco providing typing and printing services for 300 copies of a 300 page report.

Note: No costs are included for public hearings other than the monthly steering committee meetings.