

**Chugach Electric Association  
PROJECT TRACKING REPORT  
ACTUAL VS. ESTIMATE  
As of 12/31/2002**

CWP Ref #	Project Name	Project Manager	Estimate			Total Projected Cost					Variance		Expected Completion Date		Comments
			2002 Budget/CWP Estimate	Revisions to Estimates	Revised Estimate	Actual Spending To Date			Forecast to Completion	Total Estimated Completion Cost	Total Estimated Cost vs. Revised Estimate		Original	Revised	
						Prior Years	2002	TOTAL			Amount	%			

**MAJOR PROJECTS**

**ENERGY SUPPLY**

**In Progress**

12.0736	Beluga Unit 5 Hot Gas Path Inspection	Risse	\$2,783,068	\$0	\$2,783,068	\$0	\$1,065,166	\$1,065,166	\$634,834	\$1,700,000	-\$1,083,068	61%	Dec-02		Row 2 and 3 blades and row 3 vanes were in good enough condition they did not need to be replaced. Consequently, the rotor did not have to be removed. The net impact was a substantial reduction in overall outage cost and schedule.
12.0738	Beluga Unit 3 Hot Gas Path Inspection	Risse	\$3,283,068	\$0	\$3,283,068	\$3,627	\$3,709,193	\$3,712,820	\$0	\$3,712,820	\$429,752	113%	May-02		Upon opening the unit it was discovered the turbine case was notably out of alignment, causing irregular bearing wear. It became necessary to extend the outage, remove the rotor, and, with the assistance of GE personnel, do a complete case re-alignment.
12.0737	Bernice Lake 4 Hot Gas Path - SRU	Wick	\$801,371	\$0	\$801,371	\$199,237	\$662,389	\$861,626	\$0	\$861,626	\$60,255	108%	Jul-02		Project complete. Exhaust system required more extensive repair than originally anticipated. Additional labor and materials cost \$40,000. Both Nozzles were scrapped and this was not anticipated. Additional material costs \$90,000.
<b>SUBTOTAL</b>					<b>\$6,867,507</b>					<b>\$6,274,446</b>	<b>-\$593,061</b>	<b>91%</b>			

**TRANSMISSION**

**In Progress**

10.0809	Pt Mackenzie 230kV Relaying Improvements	Sliman	\$537,595	\$150,668	\$688,263	\$1,190	\$364,530	\$365,720	\$322,543	\$688,263	\$0	100%	Dec-03	Dec-03	Labor, transportation and materials increased after preliminary design. Design is complete and construction is in progress.
10.0858	Beluga 138kV Breaker Fail and Control	Sliman	\$570,514	\$291,627	\$862,141	\$210,882	\$457,491	\$668,373	\$193,768	\$862,141	\$0	100%	Dec-02	Feb-03	Project scope increased to include Transformer T1 and Transformer T2, 230/138kV relaying, alarms, controls, and associated programmable logic controller. Construction is complete. Commissioning has begun, but is delayed up to 12 weeks due to unrelated Beluga O&M work.
<b>SUBTOTAL</b>					<b>\$1,550,404</b>					<b>\$1,550,404</b>	<b>\$0</b>	<b>100%</b>			

**DISTRIBUTION**

**In Progress**

02.0747	34.5kV Tie - University to	Gropp	\$1,688,611	\$0	\$1,688,611	\$50,897	\$978,988	\$1,029,885	\$115	\$1,030,000	-\$658,611	61%	Sep-02	Dec-02	Tie Line and Getaways completed by Dec '02.
03.0379	Hillside - O'Malley 312 Feeder Tie	Braun	\$963,874	\$0	\$963,874	\$613	\$384,169	\$384,782	\$579,092	\$963,874	\$0	100%	Sep-02	Oct-03	Re-estimate for 2003 CIP, Includes Phase 2 estimate for 2003 construction.
03.0538	UG Cable Replacement & Restoration Project	Braun	\$1,060,758	\$0	\$1,060,758	\$0	\$1,291,218	\$1,291,218	\$0	\$1,291,218	\$230,460	122%	N/A	N/A	There were 5 unplanned emergency cable replacement projects totaling \$620,000. The planned projects were completed for \$671,200 (under budget).
03.0695	International 216 Reconductor Phase B	Gropp	\$31,578	\$668,889	\$700,467	\$0	\$536,545	\$536,545	\$0	\$536,545	-\$163,922	77%	Apr-02	Jun-02	Original estimate was for 2002 Engineering only. In March 2002, the decision was made to accelerate the project and increase budget. Project is now complete and under budget.
03.0751	AIA Distribution Automation	Wilson	\$522,451	\$268,070	\$790,521	\$273,300	\$354,328	\$627,628	\$2,172	\$629,800	-\$160,721	80%	Sep-02	Jan-03	Final Cost is less than April '02 Estimate due to lower OH % and less than anticipated Labor and Contracted costs.
<b>SUBTOTAL</b>					<b>\$5,204,231</b>					<b>\$4,451,437</b>	<b>-\$752,794</b>	<b>86%</b>			

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**COMMUNICATIONS**

**In Progress**

16.0596	UHF Radio Equipment Improvements	Johnson	\$1,403,112	\$0	\$1,403,112	\$373,583	\$944,263	\$1,317,846	\$160,981	\$1,478,827	\$75,715	105%	Mar-02	Nov-02	Radio system on line January 2003. Withholding 15% of vendor contract pending successful completion of System availability period
<b>SUBTOTAL</b>					<b>\$1,403,112</b>					<b>\$1,478,827</b>	<b>\$75,715</b>	<b>105%</b>			
<b>TOTAL MAJOR PROJECTS</b>					<b>\$15,025,254</b>					<b>\$13,755,114</b>	<b>-\$1,270,140</b>	<b>92%</b>			

**OBLIGATION TO SERVE/PROJECTS IN DESIGN PHASE/OTHER MISCELLANEOUS**

**ALL OTHER CAPITAL EXPENDITURES**

**In Progress**

VARIOUS	VARIOUS		\$4,006,568	\$0	\$4,006,568	\$0	\$2,209,102	\$2,209,102		\$2,209,102	-\$1,797,466	55%	N/A		This includes all projects with total expenditures less than \$500,000. Due to priority changes several projects budgeted for design & procurement in 2002 did not progress as anticipated: 02.0145 Alt. Feed to Baxter Lake Subst., 05.0746 Pt. Woronzof SS Add'n., 10.0727 New 138kV Huffman to So. Anch. SS 138kV Tie, etc.
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**DISTRIBUTION LINE EXTENSIONS/SERVICE CONNECTS**

**In Progress**

01.0367E & 01.0368E	OH/UG Line Extensions - Distribution	Archibald	\$4,312,759	\$0	\$4,312,759	\$0	\$6,244,073	\$6,244,073	\$0	\$6,244,073	\$1,931,314	145%	N/A		Projects awarded in 2002 were up 22% over 2001. In addition, there were several Applicant Construction payments from 2001 projects that were paid in 2002.
01.0581O	Operations Service Connects		\$3,304,680	\$0	\$3,304,680	\$0	\$2,584,640	\$2,584,640	\$360	\$2,585,000	-\$719,680	78%	N/A		

**STATE OF ALASKA & MUNICIPALITY OF ANCHORAGE RELOCATIONS**

**In Progress**

VARIOUS	VARIOUS		\$159,980	\$0	\$159,980	\$0	-\$3,299,342	-\$3,299,342	\$0						This figure is net of reimbursables. These costs are approximately 98% reimbursable. Major projects in this category include the Dowling Road relocation.
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