

Chugach Electric Association
 2008 - 2012 CAPITAL IMPROVEMENT PROGRAM (CIP)
 MAJOR PROJECT TRACKING REPORT
 As of March 31, 2008

CIP Ref #	Project Name	BOD Project Approval Date	Estimate			Actuals			Variance		Comments
			Estimate	Revisions to Estimate	Revised Estimate	Spending to Date	Forecast to Completion	Total Estimated Completion Cost	Total Estimated Cost vs. Revised Estimate		
									Amount	%	

MAJOR PROJECTS

SYSTEM IMPROVEMENT PROJECTS

Retirements & Replacements

16.0942	SCADA/EMS Master Station Migration H0532066	2/18/2008	\$2,341,347	\$0	\$2,341,347	\$228,296	\$2,113,051	\$2,341,347	\$0	100%	Project kick off with vendor begins May 15, 2008.
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Agency Mandated

03.0810	John's Road Undergrounding E0512623	6/20/2007	\$1,678,000	\$0	\$1,678,000	\$1,508,215	\$169,785	\$1,678,000	\$0	100%	Construction is complete. Landscaping and environmental work remains.
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REQUIRED PROJECTS

Incremental Load Growth

10.0728	Elmore Road 138kV Transmission Line H0520268	3/19/2008	\$1,381,100	\$0	\$1,381,100	\$408,464	\$972,636	\$1,381,100	\$0	100%	Design is 90% complete. Project is scheduled for construction late summer 2008.
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Capitalized Maintenance

12.0731	Beluga Unit 8 Major Overhaul P0700806	4/16/2008	\$2,803,609	\$0	\$2,803,609	\$171,370	\$2,632,239	\$2,803,609	\$0	100%	Outage begins July 3, 2008.
12.0854	Beluga Unit 7 "C" Inspection P0830417	3/19/2008	\$10,586,092	\$0	\$10,586,092	\$187,068	\$10,399,024	\$10,586,092	\$0	100%	Outage begins May 1, 2008.
Totals			\$18,790,148	\$0	\$18,790,148	\$2,503,413	\$16,286,735	\$18,790,148	\$0	100%	