

# 2005 Budget to Actual Briefing

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## ❖ Transmission and Substation Projects

Brian Hickey, Director, Transmission  
Technical Services

## ❖ Generation Projects

Paul Risse, Director, Generation Technical  
Services

## ❖ Distribution Projects

Ed Jenkin, Director, Engineering Services  
Division

2005  
Transmission  
and  
Subtransmission Projects

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Brian Hickey, P.E.

Director, Transmission Technical  
Services

# Postmark 138kV/ 12.5 kV Station

- ❖ Multi-year 2003-2007
- ❖ Currently in Final Design
- ❖ Some Field Prep Work in Progress
- ❖ Jet Fuel Pipeline Relocation Awaiting Permits
- ❖ Estimated Completion 3<sup>rd</sup>-4<sup>th</sup> Q. 07

	Planning Est/ budget	Actual	Variance
ITD	\$4,770,371	\$319,472	-93.30%
YTD	\$431,173	\$221,832	-48.55%
ETC	\$4,910,528		
CTC	\$5,230,000		



# 138kV IGT to South Sub

- ❖ Multi-year 2001-2005
- ❖ Project Complete

	Planning Est/ budget	Actual	Variance
ITD	\$4,436,000	\$4,967,055	11.97%
YTD	\$632,206	\$385,980	-38.95%
ETC	\$0		
CTC	\$4,967,055		11.97%



# South Anchorage Bulk Station

- ❖ Multi-year 2001-2006
- ❖ Project Under Construction
- ❖ Contractor Substantially Complete, Commissioning Underway
- ❖ Estimated Completion 2<sup>nd</sup> Quarter 2006

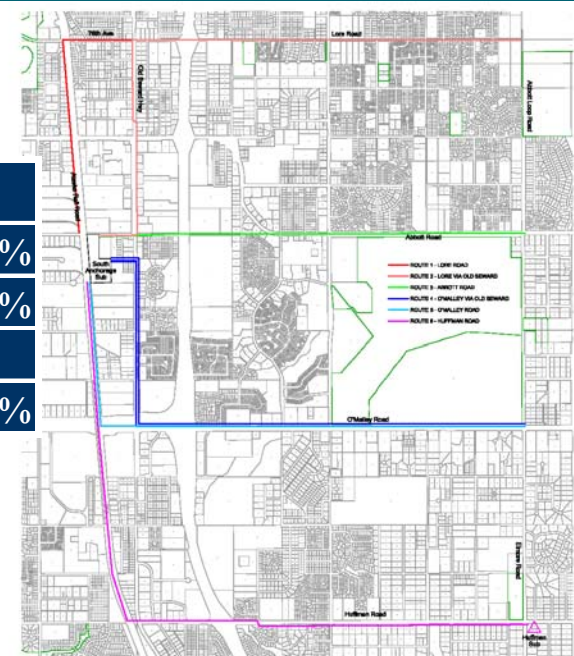
	Planning Est/ budget	Actual	Variance
ITD	\$13,014,500	\$11,706,516	-10.05%
YTD	\$6,600,601	\$6,015,108	-8.87%
ETC	\$1,466,984		
CTC	\$13,173,500		1.22%



# New 138 kV University to South Anchorage Sub. 138 kV line

- ❖ Multi-year 2004-2008
- ❖ Project in Preliminary Design and ROW Acquisition
- ❖ Estimated Completion 1st Quarter 2008

	Planning Est/ budget	Actual	Variance
ITD	\$6,066,000	\$296,388	-95.11%
YTD	\$551,013	\$156,816	-71.54%
ETC	\$7,526,712		
CTC	\$7,823,100		28.97%



# 230kV Breaker Replacement: Pt Mac, AMLP230, Teeland

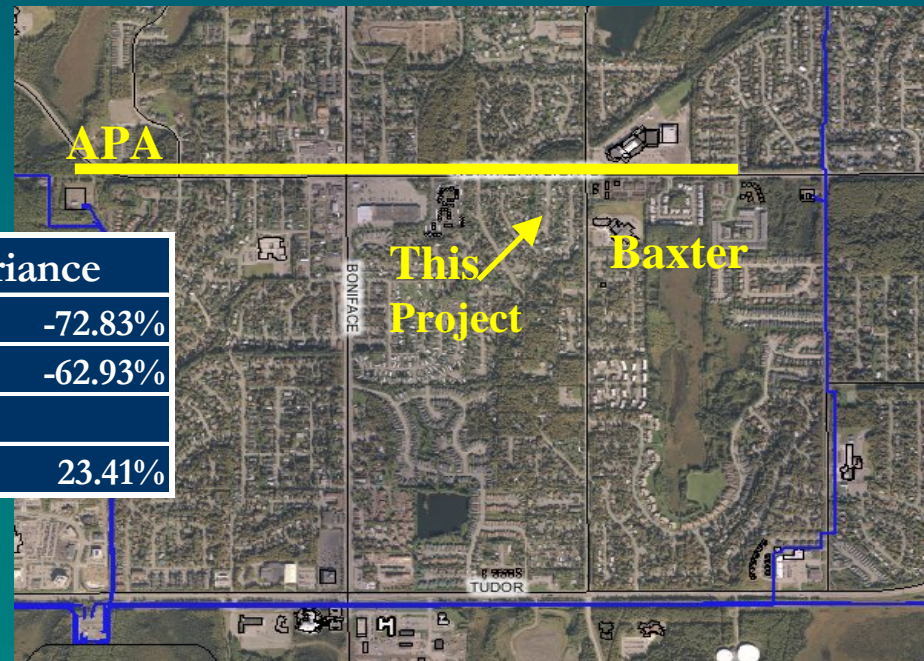
- ❖ Multi-Year Project 2005-2011
- ❖ 2005 Work Schedule Change Due to Point Mac Switch/Insulator Replacement Project Weather Impacts
- ❖ Replacement Prioritization Testing in Progress

	Planning Est/ budget	Actual	Variance
ITD	\$2,665,600	\$34,554	-98.70%
YTD	\$905,566	\$34,544	-96.19%
ETC	\$2,631,046		
CTC	\$2,665,600		0.00%



# Alternate Supply To Baxter lake Substation

- ❖ Multi-Year Project 2004-2006
- ❖ Project is out for Bid
- ❖ Estimated Completion 2<sup>nd</sup> Q 06



	Planning Est/ budget	Actual	Variance
ITD	\$3,255,000	\$884,450	-72.83%
YTD	\$1,878,948	\$696,467	-62.93%
ETC	\$3,132,550		
CTC	\$4,017,000		23.41%

G&T Division  
Generation  
2005 Capital Projects

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Paul Risse  
Director, G&T Services



# Capital: Beluga Unit 5 HGP Inspection

- ❖ Budget \$ 786,877
- ❖ Revised \$1,611,706
- ❖ Forecast \$1,349,180
- ❖ Variance (\$ 262,526)

## ❖ Status

- Outage completed July

## ❖ Variances

- Replaced additional parts
- Under on Labor & Overhead



# Expense: Beluga Unit 5 HGP Inspection

❖ Budget \$ 152,160

❖ Forecast \$ 689,340

❖ Variance \$ 537,180

## ❖ Variances

- Damage from seal failure

- Installed Inlet Filters

## ❖ Status

- Outage completed July



# Expense: Beluga Unit 8 25,000 Hour Ins.

❖ Budget \$ 797,331  
❖ Forecast \$ 271,470  
❖ Variance (\$ 525,861)

## ❖ Variances

- Reduced Scope
- Engineering fix to LP DA

## ❖ Status

- Outage completed August



# Capital: Beluga Unit 7 Annual - SRU

- ❖ Budget \$1,190,650
- ❖ Forecast \$ 765,000
- ❖ Variance (\$ 425,650)

## ❖ Variances

- Acceptable Hex Rings
- Under on Labor & Overhead

## ❖ Status

- Outage completed September



# Expense: Beluga Unit 6 Annual

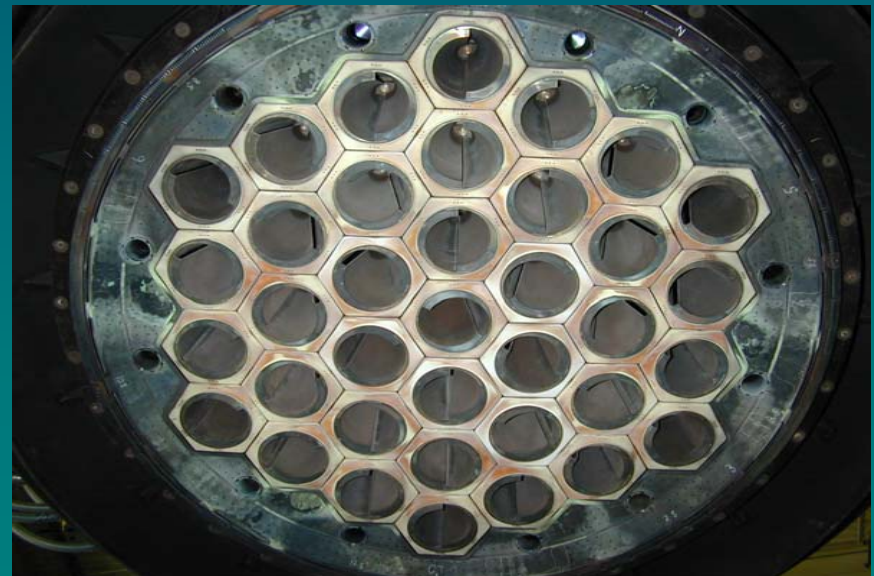
- ❖ Budget \$ 553,990
- ❖ Forecast \$ 116,387
- ❖ Variance (\$ 437,603)

## ❖ Variances

- Reduced Scope
- Short Outage

## ❖ Status

- Outage completed September



# Capital: Beluga Unit 3 Controls Upgrade

- ❖ Budget \$1,394,737
- ❖ Forecast \$1,334,737
- ❖ Variance (\$ 60,000)

## ❖ Variances

- Punchlist carryover to 2006

## ❖ Status

- Online Early November
- Punchlist, Document Completion, and Training Remain



# Distribution Division 2005 Capital Projects

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Ed Jenkin

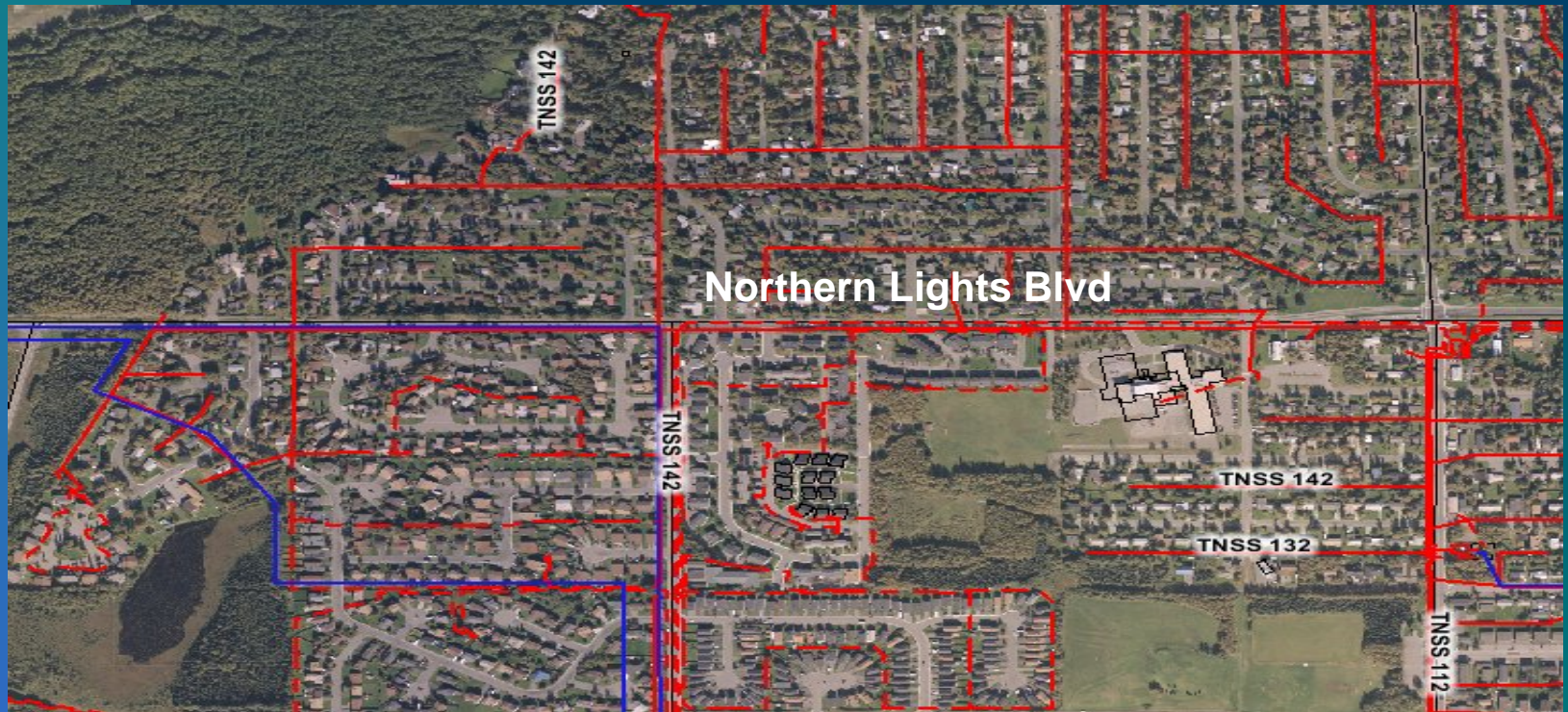
Director, Engineering Services  
Division

# New Customers

<b>New Customer Statistics 2001 to 2004 &amp; 2005 YTD Oct.</b>				
<b>YEAR</b>	<b>RESIDENTIAL SERVICES</b>	<b>COMMERCIAL SERVICES</b>	<b>TOTAL SERVICES</b>	<b>TOTAL LINE EXTENSIONS</b>
<b>2001</b>	1,980	154	2,134	96
<b>2002</b>	1,992	180	2,172	84
<b>2003</b>	2,033	140	2,173	83
<b>2004</b>	1,814	212	2,026	89
<b>2005 - YTD OCT</b>	1,246	198	1,444	90

<b>2005 Budget</b>	<b>Total Estimated Cost</b>	<b>Variance</b>
<b>\$6,377,043</b>	<b>\$6,808,767</b>	<b>107%</b>

# State & Municipal Relocations



2005 Budget	Total Estimated Cost	Variance
\$4,162,017	\$4,005,933	96%