



2023 Amended Capital Improvement Plan (CIP) Budget

Janelle Smith | Director, Finance

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Individual Project Spend Budget Amendments

CIP Individual Project (\$ in millions)	Project Budget	Forecast	Additional Requested
<u>Substation</u>			
Seward Junction Install 46.7 MVA Trf	3.3	5.3	2.0
Lehigh Install 46.7 MVA Trf	3.7	5.1	1.4
SCADA RTU's	3.8	5.8	2.0
<u>Transmission</u>			
EMS Hardware & Software	3.4	4.7	1.3
Total	\$ 14.2	\$ 20.9	\$ 6.7

- Increase in capital spend due to significant cost increases to materials required and contract labor not included in original estimates



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