

Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of almost 700,000 people living in a 130-square-mile area, including the City of Seattle and several adjoining jurisdictions. To serve these customers, Seattle owns, and City Light maintains and operates, a multi-billion-dollar physical plant. The physical plant includes:

- ◆ A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- ◆ A generation system comprising seven major hydroelectric plants on the Skagit, Cedar, Tolt, and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts;
- ◆ 650 miles of high-voltage transmission lines linking these plants to Seattle;
- ◆ A state-of-the-art System Control Center coordinating these activities; and
- ◆ Billing and metering equipment tracking more than 375,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. The CIP also funds a variety of safety and mitigation activities. The CIP's overriding goal is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place when and where the power is requested.

For 2008, City Light plans 139 projects. Ten are new projects that provide for a new substation and network in the north downtown area, implement asset management, underground utilities, and enhance the infrastructure that supports effective and timely responses during outages.

The funds shown in this document are expressed as total project costs, including both direct costs and overhead costs. This makes the funds comparable to other City department funds. They are estimates of the amounts to be capitalized upon completion of the project. The total project cost combines the direct project charges shown in the operating budget under CIP with the applicable intradepartmental expenses, commonly referred to as overhead costs or loadings. As is the case with direct cost, a project's overhead costs are included in the operating budget, but overhead costs are not necessarily in the line of business where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

- ◆ In 2008, the Customer Services & Energy Delivery (CSED) – CIP Budget Control Level provides \$222 million in CIP funding for 75 projects, of which 10 are new. These projects connect new customers, and maintain and enhance the transmission and distribution system throughout the City Light service area.
- ◆ This CIP continues funding to support utility relocations associated with Sound Transit's light rail system and replacement of the Alaskan Way Viaduct and Seawall. The timing of the expenditures planned for the utility relocations associated with Viaduct and Seawall replacement is uncertain due to the results of a March, 2007 public vote on options for replacing the Viaduct. A collaborative City-County-State planning effort is underway, and is expected to bring certainty to the project's schedule, and SCL's spending plan and budget for this project will be adjusted accordingly.
- ◆ The CIP provides funding for City Light to acquire land and begin design for the construction of a new substation and network in the North Downtown area. When completed in 2013, this new substation will be the hub of a new underground network. The combined substation and network will provide power for the expected growth in the north downtown region by distributing an additional 200 megavoltamperes (MVA's). City Light will also continue the rehabilitation of the existing downtown network, ensuring reliable service for City Light network customers.

- ◆ The CIP includes funding to underground utilities along Aurora Avenue North and Mercer Street in conjunction with street improvements. Undergrounding helps to implement the City's Complete Streets policy, adopted by Ordinance 122386, while making City Light's infrastructure more resilient and providing aesthetic benefits. The CIP also provides funding for requested underground design and relocation work in the franchise areas of Shoreline, Burien and Tukwila.
- ◆ Three new CSED projects will provide the infrastructure – facilities, hardware, and software – needed for the Command, Control and Coordination Center initiative. This initiative enables City Light to anticipate, respond to, and manage events during a disaster or outage, in conjunction with other City agencies. Together with one existing project and two additional projects in 2009, the new projects will implement an integrated arrangement that will allow City Light to respond quickly and effectively to incidents.
- ◆ The CSED CIP budget includes \$2.9 million for City Light's Asset Management initiative. The systems implemented by these projects will improve inventory management, asset condition tracking, maintenance scheduling, and other operational components.
- ◆ In 2008, the Financial Services – CIP Budget Control Level includes \$4.0 million for the Utility's Information Technology program. The Information Technology program consists of two continuing projects; other technology projects are budgeted in the client organizations.
- ◆ In 2008, the Power Supply and Environmental Affairs – CIP Budget Control Level includes \$35.5 million for Power Production, Utilities Support Services, Environmental Affairs, Power Management, and Vehicle Replacement programs with 62 projects.
- ◆ The Power Production program includes 50 projects and totals \$25.0 million. Power Production will continue design work on the second tunnel at Gorge Dam. Studies show that friction will be significantly reduced, allowing the turbines to run more efficiently. When completed in 2013, the second tunnel will result in an additional production of 45,000 megawatt hours with no increased water release.
- ◆ The Ladder Creek Lighting and Historic Housing Renovation projects will allow City Light to meet the Federal Energy Regulatory Commission (FERC) licensing requirements at the Skagit facilities and provide other benefits. Installing a lighting system will enhance the Ladder Creek Gardens and create a safer work environment for maintenance crews. The restoration of the housing units will improve living conditions for out-of-area work crews when assigned to jobs at the Skagit facilities.
- ◆ The Utility Support Services program consists of 10 projects. The program provides \$7.9 million to update the fleet by replacing outdated vehicles, and improving the fleet through additional purchases of new vehicles, and \$2.0 million to preserve and improve buildings and physical plant.
- ◆ The Environmental Affairs program includes \$683,000 for the capital portions of license-required mitigation work on the Skagit and Newhalem Rivers and for capital improvements to meet commitments for habitat protection and restoration of Chinook salmon and bull trout under the Endangered Species Act.

Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Improvement of existing facilities to meet growing demand, and
- ◆ Development of new facilities to provide additional services.

City Light also has a fourth goal for new investment: to maximize the productive use of technology.

City Light continues use of a capital priorities setting process, established in 2006, to prioritize capital projects for the 2008-2013 Adopted CIP. This step was taken to maximize the value of the Utility's capital investments and to implement direction from the Mayor and Council to use industry best practices.

City Light identified best practices for prioritizing capital projects by investigating the processes used by other utilities, City departments and engineering firms. Six specific priority-setting systems were also evaluated. This research helped to identify and select a core set of best practices, which formed the basis of City Light's new process. This process combines human review with an objective scoring and ranking process.

The following summarizes the project selection process City Light uses to develop its CIP:

Project Identification: City Light staff members throughout the Department identify potential projects using several criteria, including economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff members working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed, documented and justified in the capital budgeting system. Description, goals, rationale of, and alternatives to the proposed project also are entered into this system. Primary, secondary, and tertiary reasons for undertaking the project are identified. Staff members proposing projects answer a set of standardized questions pertaining to the primary criterion. When all of this information is collected, the capital budgeting system calculates an overall project score based on the answers to these questions.

Additional information is developed external to the capital budgeting system to evaluate projects with policy or programmatic implications or those with substantial lifetime allocations.

Project Selection: A cross-functional team with representatives from all City Light business units reviews project documentation and status. All projects, Department-wide, are ranked according to their scores.

To refine the list of projects meeting the criteria listed above, City Light management and staff, with the help of the Department of Finance, evaluate projects further using the results of studies, load forecasts, and rate forecasting estimates. Following this review, City Light refines the list of potential projects to those that can be accomplished with available revenue.

Project Scheduling and Budgeting: After the project list is refined, City Light staff enters detailed information about the selected projects into the capital project scheduling system. The scheduling system tracks and refines labor hours and non-labor costs, and allows staff to cross-check projects against Mayor and Council priorities.

CIP Budget Control Levels

City Light's Capital Improvement Program consists of the capital budgets of its lines of business and the overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview. The dollar figures reflected in this CIP document represent fully loaded project costs.

Customer Services & Energy Delivery – CIP: The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system. This system includes 14 principal substations, 650 miles of high-voltage transmission lines, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. The Customer Services & Energy Delivery Budget Control Level includes an array of projects spanning six major areas: Services, Capacity, Reliability, Interagency, Streetlights, and Ancillary.

Financial Services – CIP: The CIP for this Budget Control Level consists of Information Technology projects. These projects provide modern and efficient information systems and related services to meet City Light's business objectives.

Power Supply and Environmental Affairs – CIP: The CIP for this Budget Control Level consists of Power Production, Facilities Management, Environmental Affairs, and Vehicle Replacement projects.

The Power Production program includes projects to improve and enhance Seattle’s hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, meet 63% of Seattle’s annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases.

The Facilities Management program includes projects that keep City Light’s buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$570 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities.

The Environmental Affairs program includes projects mitigating the environmental effects of City Light’s hydroelectric projects, in order to meet the City’s commitments to provide wildlife habitat protection and restoration, and utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins; constructing additional salmon spawning and rearing areas; and acquiring and restoring habitat for threatened Chinook salmon.

The Vehicle Replacement program includes replacement of cars, trucks, and heavy equipment used by City Light crews.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance costs, where identified, are included in the Department’s operating budget. In some projects City Light has identified operations and maintenance costs at zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Light’s CIP Project Summary Table

The amounts shown in the following Project Summary Table on the following pages include the direct costs that are reflected in the Budget Control Level (BCL) totals for each respective annual operating budget, as well as the estimated indirect costs that will be added to these projects.

City Council Provisos to the CIP

Council adopted the following capital budget provisos:

In addition to the restrictions imposed in Section 4(c) of the ordinance adopting the 2008 budget and elsewhere, none of the money appropriated for 2008 for the City Light Customer Services and Energy Delivery – CIP BCL may be spent to pay for pre-design or design work related to the North Downtown Substation Development, Project ID 7757, project until authorized by future ordinance. This proviso does not restrict expenditures for the purchase of property for a substation, or for work in support of that purchase.

In addition to the restrictions imposed in Section 4(c) of the ordinance adopting the 2008 budget and elsewhere, no more than \$250,000 of the money appropriated for 2008 for the City Light Department’s Customer Services and Energy Delivery – CIP BCL may be spent for the North Downtown Network Services, Project ID 8405, and North Downtown System Network, Project ID 8404, CIP projects combined, until authorized by future ordinance. Council anticipates that such authority will not be granted until City Light proposes a financial plan that will recover the cost of building and maintaining the network from those who receive the benefits from it.

City Light

In addition to the restrictions imposed in Section 4(c) of the ordinance adopting the 2008 budget and elsewhere, no more than \$500,000 of the money appropriated for 2008 for Seattle City Light's Customer Service and Energy Delivery - CIP BCL may be spent to pay for undergrounding transmission lines as described in the Mercer Corridor Relocations, Project ID 8376, CIP project until the chair of the Council's Energy and Technology Committee, or successor committee with responsibility for Seattle City Light, has filed with the City Clerk his or her certification that the Mayor has demonstrated that the City has secured at least \$4.6 million in non-City funds for this project. This proviso does not restrict spending by the affected BCL for overhead-to-overhead relocation of the transmission lines.

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Asset Management: Data and Work Management Systems	9941	0	0	2,781	3,785	1,724	52	0	0	8,342
Asset Management: Records, Assessment, and Standards	9940	0	0	155	1,861	1,294	27	0	0	3,337
Aurora Avenue Undergrounding	8402	0	0	1,046	8,038	4,814	0	0	0	13,898
Automated Meter Reading	8368	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Bothell Substation - New Sewer System	7781	0	0	0	343	379	46	0	0	768
Bothell Substation - Water Tower Removal	7782	0	737	756	0	0	0	0	0	1,493
Broad Street Substation Capacity Additions	7775	0	348	125	5,576	4,560	82	0	0	10,691
Broad Street Substation Network	8203	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Burien Undergrounding - 1st Ave South	8321	282	7,772	21	0	0	0	0	0	8,075
Burien Undergrounding Phase 2	8401	0	0	3,399	3,656	0	0	0	0	7,055
Canal Substation Transformer Replacements	7778	0	0	0	0	56	1,940	1,952	35	3,983
Central Arterial Streetlights Major Maintenance	8212	3,851	1,028	0	0	0	0	0	0	4,879
Communications Improvements	9009	8,077	339	352	267	272	278	285	289	10,159
Complex Billing System	9932	0	655	267	0	0	0	0	0	922
Customer Electrical Service Installation Process Implementat	9939	0	0	155	53	0	0	0	0	208
Dallas Ave. 26 kV Crossing	8322	380	0	834	964	0	0	0	0	2,178

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Distribution Area Communications Networks	9307	6,462	858	978	633	633	654	676	687	11,581
East Pine to South & Creston Load Transfer	8359	0	2,883	3,173	3,340	0	0	0	0	9,396
Feeder 2693 Upgrade	8357	0	1,902	0	0	0	0	0	0	1,902
First Hill Network	8301	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Geographic Information System Technology Migration	9934	828	1,700	14	0	0	0	0	0	2,542
Innis Arden Underground Residential Distribution Rebuild	8385	0	0	0	1,015	428	0	0	0	1,443
Interbay Substation - Development	7756	2,489	0	0	0	0	0	0	0	2,489
Lake Forest Park Feeder Rehabilitation	8384	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Large Overhead and Underground Services	8365	41,296	1,640	3,647	3,819	3,915	4,007	4,102	4,167	66,593
Laurelhurst Underground Rebuild	8373	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Leschi Underground Residential Distribution Rebuild	8354	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Linden Avenue North Project	8406	0	0	0	500	500	0	0	0	1,000
Localized Transportation Driven Relocations	8369	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Major Emergency	8380	529	171	182	151	155	158	162	164	1,672
Massachusetts Street Substation Networks	8202	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Medium Overhead and Underground Services	8366	59,460	6,724	5,387	5,542	5,681	5,701	5,870	5,963	100,328
Mercer Corridor Relocations	8376	0	269	11,534	0	0	0	0	0	11,803
Meter Additions	8054	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Neighborhood Voluntary Undergrounding Program	8383	0	396	435	448	459	470	481	489	3,178
Network Additions and Services: Broad Street Substation	8363	99,515	4,505	8,704	9,224	9,437	9,686	9,924	10,349	161,344
Network Additions and Svcs: First Hill, Mass, Union & University	8364	65,871	9,073	5,432	6,193	6,342	6,509	6,670	6,944	113,034
Network Hazeltine Upgrade	8129	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Network Maintenance Hole and Vault Rebuild	8130	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Normal Emergency	8379	1,184	384	406	378	387	395	405	411	3,950
North 26 kV Conversion	8124	33,083	0	0	0	0	0	0	0	33,083
North Arterial Streetlights Major Maintenance	8211	531	63	0	0	0	0	0	0	594
North Capacity Additions	8122	110,156	991	0	0	0	0	0	0	111,147
North Downtown Network Services	8405	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
North Downtown Substation Development	7757	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
North Downtown System Network	8404	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
North New Street and Flood Lighting	8134	1,615	64	0	0	0	0	0	0	1,679
North Residential Streetlight Improvements	8136	1,955	0	0	0	0	0	0	0	1,955
North Substation Transformer Replacements	7777	0	0	0	0	56	1,940	1,952	35	3,983
Outage Management System Configuration and Implementation	9942	0	0	3,942	883	547	0	0	0	5,372
Overhead 26kV Conversion	8358	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Overhead Customer Driven Capacity Additions	8355	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Overhead Equipment Replacements	8351	3,505	814	857	893	915	937	959	974	9,854
Overhead Outage Replacements	8350	570	185	195	207	212	217	210	213	2,009
Overhead System Capacity Additions	8356	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Pole Replacement Program	8371	0	913	9,129	13,133	13,539	13,874	7,259	7,265	65,112
Power Stations Demand Driven Improvements	7755	5,286	176	7	8	8	8	8	8	5,509
Power Stations Oil Containment	7783	0	0	220	1,131	1,049	1,125	0	0	3,525
Relaying Improvements	7753	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Replace BillView System	9938	0	680	0	0	0	0	0	0	680
Replace Breakers BPA Covington and Maple Valley Substations	7121	0	777	627	420	0	0	0	0	1,824
Roy Street Backup System Control Center Installation	9213	0	0	0	3,017	29	0	0	0	3,046
Roy Street Emergency Center Building Renovation	9210	0	0	2,751	25	0	0	0	0	2,776
Roy Street Emergency Center Communication Installation	9211	0	0	1,689	16	0	0	0	0	1,705
Roy Street Emergency Center Control System Installation	9212	0	0	199	0	0	0	0	0	199
Roy Street Security Monitoring Equipment Installation	9214	0	0	0	402	0	0	0	0	402
Sandpoint Underground Residential Distribution Rebuild	8386	0	0	0	0	0	120	417	829	1,366
Security Improvements	9202	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Shoreline Substation Transformer Replacements	7776	0	50	2,841	1,893	1,896	48	0	0	6,728
Shoreline Undergrounding: Midvale Ave.	8374	0	40	71	1,610	1,662	12	0	0	3,395
Shoreline Undergrounding: North City and Aurora Avenue North	8320	10,493	1,781	1,157	3,744	5,331	2,273	394	0	25,173
Small Overhead and Underground Services	8367	55,417	9,180	5,031	5,293	5,429	5,556	5,688	5,778	97,372
Sound Transit Light Rail - City Light	8204	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
South 26 kV Conversion	8125	27,198	0	0	0	0	0	0	0	27,198
South Arterial Streetlights Major Maintenance	8210	572	0	0	0	0	0	0	0	572
South Capacity Additions	8123	112,522	0	0	0	0	0	0	0	112,522
South Lake Union Streetcar - City Light	8330	943	688	6	0	0	0	0	0	1,637
South New Street and Flood Lighting	8133	3,052	0	0	0	0	0	0	0	3,052
South Residential Streetlight Improvements	8135	1,739	0	0	0	0	0	0	0	1,739
Special Work Equipment - Other Plant	9102	19,003	1,139	802	834	855	875	896	910	25,314
Special Work Equipment - Substation Plant	7902	1,637	7	0	0	0	0	0	0	1,644
Streetlights: Arterial, Residential and Floodlights	8378	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Substation Breaker Replacements and Reliability Additions	7779	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Substation Capacity Additions	7751	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Substation Equipment Improvements	7752	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Substation Plant Improvements	7750	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Transmission & Generation Radio Systems	9108	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Transmission Capacity	7011	7,854	576	433	489	498	423	431	454	11,158
Transmission Inter-Agency	7105	394	362	218	182	185	190	194	203	1,928
Transmission Reliability	7104	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Transportation Streetlights	8377	0	536	802	490	498	509	520	529	3,884
Tukwila Undergrounding International Blvd S116th to S139th	8400	0	0	7,473	76	0	0	0	0	7,549
Underground 26kV Conversion	8362	68,681	1,168	2,183	2,107	2,476	2,202	2,249	2,284	83,350
Underground Customer Driven Capacity Additions	8360	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Underground Equipment Replacements	8353	0	0	0	903	574	585	598	8,418	11,078
Underground Outage Replacements	8352	3,109	1,856	218	209	210	213	218	222	6,255
Underground System Capacity Additions	8361	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Union Street Substation Networks	8201	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
University to North & Canal Load Transfer	8375	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Utility Relocation for the Alaskan Way Viaduct and Seawall Project	8307	1,209	4,976	8,000	83,948	98,709	38,751	38,750	38,209	312,552
Viewridge Underground Residential Distribution Rebuild	8388	0	0	0	0	0	281	832	318	1,431

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Warren Street Crossing	8382	0	1,241	52	0	0	0	0	0	1,293
Windermere Underground Residential Distribution Rebuild	8387	0	0	0	0	0	98	194	444	736
Customer Services & Energy Delivery - CIP Total		1,294,161	147,843	222,473	297,058	326,963	223,782	187,608	188,351	2,888,239
Financial Services - CIP						BCL/Program Code:				SCL550
Consolidated Customer Service System	9910	56,749	53	0	0	0	0	0	0	56,802
Disaster Recovery/Business Continuity	9925	385	900	1,016	0	0	0	0	0	2,301
Information Technology Infrastructure	9915	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
Performance Management and Budgeting System	9933	0	558	0	0	0	0	0	0	558
Work Process Management System	9927	11,584	747	0	0	0	0	0	0	12,331
Financial Services - CIP Total		95,585	6,667	4,014	2,916	3,013	3,777	3,324	3,370	122,666

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	61	192	0	0	0	253
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	102	243	0	0	0	0	0	0	345
Boundary Dam - Elevator Improvements	6355	159	453	15	0	0	0	0	0	627
Boundary Dam - Emergency Lighting Improvements	6342	2	151	0	266	0	0	0	0	419
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	55	726	0	781
Boundary Dam - Headgate Hoist Room Upgrades	6408	44	121	237	0	0	0	0	0	402
Boundary Dam - Improve Lighting	6420	8	157	75	0	0	0	0	0	240
Boundary Dam - Instrumentation Upgrd & Integration for Contr	6343	0	247	1,148	1,632	450	6	0	0	3,483
Boundary Dam - Ladder & Stairway Upgrades	6430	0	75	219	59	0	0	0	0	353
Boundary Dam - Outrigger/Trans Line Repl System	6357	60	431	590	0	0	0	0	0	1,081
Boundary Dam - Penstock 36" Fill Line Emerg Closure	6453	0	41	0	0	0	0	0	0	41
Boundary Dam - Service Area Improvements	6347	936	484	8	309	0	54	0	0	1,791
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	332	32	118	0	0	0	0	0	482
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	9	74	730	0	0	0	0	0	813

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	237	767	122	1,126
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	144	1,554	0	0	1,699
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	131	0	0	0	131
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	444	0	0	0	0	444
Boundary Dam - Vista House Recreation Area Improvements	6384	0	0	0	0	0	83	144	0	227
Boundary Facility - Electrical System Upgrades	6432	0	267	79	17	380	0	0	0	743
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,294	724	0	0	0	3,024
Boundary Facility - Minor Improvements Program	6401	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	264	0	0	0	0	264
Boundary Powerhouse - Elevator Improvements	6356	159	353	0	0	0	0	0	0	512
Boundary Powerhouse - Network Control System Implementation	6344	1,427	136	0	0	0	0	0	0	1,563
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	91	12	0	0	0	0	0	0	103
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	0	0	86	6,711	6,797
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	0	98	749	6,867	91	83	0	0	7,888

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	0	6,323	908	94	0	7,325
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	3,278	225	0	0	0	0	0	0	3,503
Boundary Powerhouse - Units 55/56 Install Gate Rock Guard	6341	216	9	0	0	0	0	0	0	225
BPA Interconnection at Pinto Ridge	7120	0	1,737	0	0	0	0	0	0	1,737
Building Envelope Upgrades	9072	5,957	0	61	736	123	119	120	121	7,237
Cedar Falls Dam - Intake Gate Replacement	6171	6,696	217	115	8	0	0	0	0	7,036
Cedar Falls Powerhouse – 130VDC & 48VDC Battery Replacement	6451	0	222	1	0	0	0	0	0	223
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	14	71	178	0	0	0	0	263
Cedar Falls Powerhouse - Fish Water Bypass	6455	0	0	66	493	91	0	0	0	650
Cedar Falls Powerhouse - Penstock Stabilization	6358	0	564	914	775	0	0	0	0	2,253
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	0	376	39	0	0	0	0	0	415
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	0	356	0	0	0	356
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	28	642	685	479	390	397	403	0	3,024

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Diablo Camp - Sewer System Rehabilitation	6232	1	0	617	37	0	0	0	0	655
Diablo Facility - Minor Improvements Program	6403	270	1,013	561	1,171	660	553	559	0	4,787
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	0	74	1,221	591	0	0	1,886
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	18	528	97	0	0	0	643
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	301	17	0	0	0	318
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	1,329	0	0	0	6,953	2,301	479	11,062
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	5,181	1,276	6,457
Diablo Powerhouse - Replace 5 kV Switchgear	6364	253	2,334	614	0	0	0	0	0	3,201
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	83	457	664	198	0	1,402
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	164	35	0	0	0	199
Diablo Supv Control of 240kV Bkrs & Bothell Line Disc Switch	6417	0	146	0	138	182	0	0	0	466
Diablo Switchyard - Resurfacing	6361	56	483	77	0	0	0	0	0	616
Diablo Water System Improvements	6304	162	135	11	119	5	0	0	0	432
Endangered Species Act Mitigation	6990	5,552	1,424	559	588	598	610	544	552	10,427
Energy Conservation	9320	0	336	350	341	350	359	367	373	2,476
Environmental Safeguarding and Remediation of Facilities	9152	666	0	103	42	43	167	45	46	1,112

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Facilities Infrastructure Improvements	9156	1,186	124	243	51	53	54	55	56	1,822
Facilities Regulatory Compliance	9151	8	0	0	36	37	38	39	40	198
Generation Federal Reliability Standards Improvements	6470	0	0	6	213	221	227	233	237	1,137
Gorge Dam - Spillgate Control Improvements	6222	106	149	146	0	0	0	0	0	401
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	66	49	19	0	0	134
Gorge Facility - Minor Improvements Program	6404	578	774	404	575	527	539	547	0	3,944
Gorge Facility Second Tunnel Installation	6302	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Gorge Powerhouse - AC/DC System Upgrade	6207	912	447	327	334	0	0	0	0	2,020
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	63	579	0	0	0	0	642
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	83	185	297	129	694
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	31	237	238	0	0	0	0	0	506
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	1,623	836	0	0	0	0	0	0	2,459
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	6,691	229	0	0	0	0	0	0	6,920
Gorge Switchyard - Resurfacing	6362	46	519	93	0	0	0	0	0	658
Ladder Creek Garden Irrigation and Illumination	6234	459	567	747	0	0	0	0	0	1,773
Miscellaneous Building Improvements	9007	12,570	170	123	237	219	87	185	83	13,674
Newhalem Creek Mitigation	6175	1,022	69	0	0	0	0	0	0	1,091

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Newhalem Garage Revisions	6231	0	0	0	224	260	0	0	0	484
Newhalem Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	0	148	180	328
North and South Service Center Improvements	9107	22,398	967	477	219	269	1,018	877	1,109	27,334
North Cascades Environmental Learning Center	6988	18,087	5	0	0	0	0	0	0	18,092
Office Furniture and Equipment Purchase	9103	24,882	0	0	11	11	11	12	12	24,939
Ross Dam - AC/DC Distribution System Upgrade	6373	49	659	1,505	793	1	0	0	0	3,007
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	0	20	0	0	20
Ross Facility - Minor Improvements Program	6402	245	920	547	708	554	549	561	0	4,084
Ross Powerhouse - Fire Protection Systems Modification	6166	1,809	430	417	334	0	0	0	0	2,990
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	0	781	787	2,123
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	410	188	1	0	0	599
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	90	547	164	0	0	0	801
Ross Powerhouse - Storage Building	6456	0	0	0	422	68	0	0	0	490
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	4,633	2,154	143	0	0	0	6,930
Ross Powerhouse - Unit 43 Generator Rebuild	6380	5,403	592	0	0	0	0	0	0	5,995

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Ross Powerhouse - Unit 44 Generator Rebuild	6381	41	6,140	162	0	0	0	0	0	6,343
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	34	1,677	904	182	0	0	0	0	2,797
Safety Modifications	9006	3,239	294	96	362	228	232	237	241	4,929
Seismic Mitigation	9134	4,567	0	0	243	173	30	31	32	5,076
Skagit Facility - Diablo Road Repaving	6428	0	0	0	0	448	136	0	0	584
Skagit Facility - Minor Improvements Program	6405	445	1,956	1,192	1,256	792	768	872	0	7,281
Skagit Facility - Network Controls	6385	0	51	940	419	47	0	0	0	1,457
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	18	522	1,019	42	0	0	0	0	1,601
Skagit Facility - Radio System Improvements	6421	13	0	0	63	134	809	32	0	1,051
Skagit Facility - Security Systems	6388	906	229	31	0	0	0	0	0	1,166
Skagit Licensing Mitigation	6991	33,887	403	124	168	172	176	148	150	35,228
Skagit Oil Containment Improvements	6458	0	0	250	284	252	0	0	0	786
Skagit Powerhouses - Install Protection Relays	6415	377	175	224	119	114	428	1	0	1,438
Special Work Equipment - Generation Plant	6102	8,233	898	538	480	494	508	528	536	12,215
Special Work Equipment - Shops	8389	0	441	286	279	285	315	323	328	2,257
Substation Comprehensive Improvements	9161	2,442	0	0	170	176	412	189	189	3,578
Tolt - Penstock Crossover Connection	6360	0	226	376	2	0	0	0	0	604
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	97	0	0	0	0	97

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Tolt Powerhouse Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	983
Vehicle Replacement	9101	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Workplace and Process Improvement	9159	400	271	254	255	805	2,068	1,846	2,452	8,351
Power Supply and Environmental Affairs - CIP Total		226,348	47,049	35,526	43,050	30,347	66,643	35,927	30,117	515,007
Department Total		1,616,094	201,559	262,013	343,024	360,323	294,202	226,859	221,838	3,525,912

*Amounts in thousands of dollars

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
City Light Fund	1,616,094	201,559	262,013	343,024	360,323	294,202	226,859	221,838	3,525,912
Department Total	1,616,094	201,559	262,013	343,024	360,323	294,202	226,859	221,838	3,525,912

**Amounts in thousands of dollars*

Asset Management: Data and Work Management Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9941 **End Date:** 4th Quarter 2011

Location: 700 5th Ave

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project provides a work management system, improvements in purchasing systems, a compatible unit module, and an interface to the proposed outage management system. The work management system for Energy Delivery and Power Production work groups is the largest work area in this project. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in Project 9940, Asset Management: Records, Assessment, and Standards. All of the work areas are interdependent and are designed to fit together to provide additional benefits. Also refer to Project 9942, Outage Management System, for information on that project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,781	3,785	1,724	52	0	0	8,342
Project Total:	0	0	2,781	3,785	1,724	52	0	0	8,342
Fund Appropriations/Allocations									
City Light Fund	0	0	2,781	3,785	1,724	52	0	0	8,342
Appropriations Total*	0	0	2,781	3,785	1,724	52	0	0	8,342
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,421	1,641	2,633	1,647	0	0	8,342

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Asset Management: Records, Assessment, and Standards

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9940 **End Date:** 4th Quarter 2011

Location: 700 5th Ave

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project designs, develops, and implements hardware and software to facilitate asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in Project 9941, Asset Management: Data and Work Management Systems. All of the work areas are interdependent and are designed to fit together to provide additional benefits.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	155	1,861	1,294	27	0	0	3,337
Project Total:	0	0	155	1,861	1,294	27	0	0	3,337
Fund Appropriations/Allocations									
City Light Fund	0	0	155	1,861	1,294	27	0	0	3,337
Appropriations Total*	0	0	155	1,861	1,294	27	0	0	3,337
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	155	1,000	1,489	694	0	0	3,338

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Aurora Avenue Undergrounding

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8402 **End Date:** 4th Quarter 2010

Location: Aurora Ave N/N 137th St/N 145th St

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** B-46
Neighborhood District: Northwest **Urban Village:** In more than one Urban Village

This project converts existing overhead distribution service to underground in support of the Seattle Department of Transportation's (SDOT's) Aurora Transit, Pedestrian, and Safety Improvements Project (TC366250). SDOT's project designs and constructs a seven-lane roadway section comprised of a business access/transit lane and two general purpose lanes in each direction, a left turn lane/landscaped center median, a curb, a gutter, and a sidewalk/amenity zone to include sidewalks and landscaping from N 137th to N 145th Streets. In conjunction with SDOT's work, City Light designs and constructs underground vaults and ducts for distribution. Feeder cables, local distribution, and service laterals are installed in the vaults and ducts, and underground fed streetlights are also installed. The work includes temporary arrangements for distribution, cutover of service from overhead to underground distribution, and removal of overhead lines and poles. Arrangements are made for communication companies sharing or leasing space on the poles. Project costs shown below are estimates and will be revised as the project progresses.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,046	8,038	4,814	0	0	0	13,898
Project Total:	0	0	1,046	8,038	4,814	0	0	0	13,898
Fund Appropriations/Allocations									
City Light Fund	0	0	1,046	8,038	4,814	0	0	0	13,898
Appropriations Total*	0	0	1,046	8,038	4,814	0	0	0	13,898
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Automated Meter Reading

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8368 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project purchases and installs Automated Meter Reading System equipment in new buildings located in the South Lake Union and Denny Triangle areas beginning in 2007, while retrofits for existing buildings will begin in 2008. Implementation of this project is the result of successful completion of the 2006 Automated Meter Reading Pilot Project. It improves efficiency and accuracy as the use of meter readers is no longer necessary in order to obtain pertinent meter data information.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Project Total:	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Fund Appropriations/Allocations									
City Light Fund	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
Appropriations Total*	0	893	1,352	1,409	1,490	1,232	1,051	1,063	8,490
O & M Costs (Savings)			116	125	172	142	0	0	555

Bothell Substation - New Sewer System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 7781 **End Date:** 1st Quarter 2011

Location: 3912 156th St SE, Bothell, WA 98012

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs a new sewer system at City Light's Bothell Substation and connects it to the Silver Lake Water District sewer system, and abandons or decommissions the station's septic system. It includes disconnecting connections, and removing and replacing existing underground electrical safety conductors.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	343	379	46	0	0	768
Project Total:	0	0	0	343	379	46	0	0	768
Fund Appropriations/Allocations									
City Light Fund	0	0	0	343	379	46	0	0	768
Appropriations Total*	0	0	0	343	379	46	0	0	768
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Bothell Substation - Water Tower Removal

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 7782 **End Date:** 4th Quarter 2008

Location: 3912 156th St SE, Bothell, WA 98012

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project removes and replaces City Light's Bothell Substation's water tower, its foundations, and impacted ground material. It includes disconnecting tower connections to the station's current water distribution system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	737	756	0	0	0	0	0	1,493
Project Total:	0	737	756	0	0	0	0	0	1,493
Fund Appropriations/Allocations									
City Light Fund	0	737	756	0	0	0	0	0	1,493
Appropriations Total*	0	737	756	0	0	0	0	0	1,493
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Access Road & Forebay Rec Area Paving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6454 **End Date:** 3rd Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project paves the Boundary Access Road from "the Y" to the parking lot at the powerhouse entrance and the forebay recreation area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	61	192	0	0	0	253
Project Total:	0	0	0	61	192	0	0	0	253
Fund Appropriations/Allocations									
City Light Fund	0	0	0	61	192	0	0	0	253
Appropriations Total*	0	0	0	61	192	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - East Access Road Culvert-Drainage Provisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6409 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project issues a public works construction contract for design and implementation of improvements to the Boundary Dam East Access Road. It includes culvert installation(s), run-off control, resurfacing, hillside stabilization, and reconstruction where temporary repairs have failed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	102	243	0	0	0	0	0	0	345
Project Total:	102	243	0	0	0	0	0	0	345
Fund Appropriations/Allocations									
City Light Fund	102	243	0	0	0	0	0	0	345
Appropriations Total*	102	243	0	0	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6355 **End Date:** 1st Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Boundary Dam - Elevator Improvements project supports a turnkey elevator rebuild contract. It includes the addition of one new landing. The rebuild improves the elevator's safety and reliability, prolonging the ability to transport maintenance materials and expanding access to various levels at the dam.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	159	453	15	0	0	0	0	0	627
Project Total:	159	453	15	0	0	0	0	0	627
Fund Appropriations/Allocations									
City Light Fund	159	453	15	0	0	0	0	0	627
Appropriations Total*	159	453	15	0	0	0	0	0	627
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Emergency Lighting Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6342 **End Date:** 3rd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Boundary Dam - Emergency Lighting Improvements project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2	151	0	266	0	0	0	0	419
Project Total:	2	151	0	266	0	0	0	0	419
Fund Appropriations/Allocations									
City Light Fund	2	151	0	266	0	0	0	0	419
Appropriations Total*	2	151	0	266	0	0	0	0	419
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Forebay Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 6345 **End Date:** 3rd Quarter 2012

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation project, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Forebay area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	55	726	0	781
Project Total:	0	0	0	0	0	55	726	0	781
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	55	726	0	781
Appropriations Total*	0	0	0	0	0	55	726	0	781
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Headgate Hoist Room Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6408 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs dehumidifying equipment, maintenance hoists, and safety platforms in the Boundary Head Gate Hoist Rooms, as recommended to reduce frequency and duration of maintenance activities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	44	121	237	0	0	0	0	0	402
Project Total:	44	121	237	0	0	0	0	0	402
Fund Appropriations/Allocations									
City Light Fund	44	121	237	0	0	0	0	0	402
Appropriations Total*	44	121	237	0	0	0	0	0	402
O & M Costs (Savings)			1	1	1	1	1	0	5

Boundary Dam - Improve Lighting

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6420 **End Date:** 2nd Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project redesigns and installs improved lighting fixtures at the Boundary Dam facility, in order to meet safety and public viewing needs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8	157	75	0	0	0	0	0	240
Project Total:	8	157	75	0	0	0	0	0	240
Fund Appropriations/Allocations									
City Light Fund	8	157	75	0	0	0	0	0	240
Appropriations Total*	8	157	75	0	0	0	0	0	240
O & M Costs (Savings)			(2)	(2)	(2)	(2)	(2)	(2)	-12

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Instrumentation Upgrd & Integration for Contr

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6343 **End Date:** 1st Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides funding for a purchase and installation contract with an electrical contractor or supplier to upgrade or replace Unit 51-56 unit control boards, as necessary, to provide full interface with a new network-based control system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	247	1,148	1,632	450	6	0	0	3,483
Project Total:	0	247	1,148	1,632	450	6	0	0	3,483
Fund Appropriations/Allocations									
City Light Fund	0	247	1,148	1,632	450	6	0	0	3,483
Appropriations Total*	0	247	1,148	1,632	450	6	0	0	3,483
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		247	1,148	1,105	977	6	0	0	3,483

Boundary Dam - Ladder & Stairway Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6430 **End Date:** 2nd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades ladders, stairs, handrails, etc., on Boundary Dam to comply with specifications of the Washington Administrative Code (WAC) for current fall protection and other safety requirements. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	75	219	59	0	0	0	0	353
Project Total:	0	75	219	59	0	0	0	0	353
Fund Appropriations/Allocations									
City Light Fund	0	75	219	59	0	0	0	0	353
Appropriations Total*	0	75	219	59	0	0	0	0	353
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Outrigger/Trans Line Repl System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides methods which allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. The project also designs and fabricates two replacement outriggers and funds replacement of Unit 55 conductors damaged by several rockfall incidents.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	60	431	590	0	0	0	0	0	1,081
Project Total:	60	431	590	0	0	0	0	0	1,081
Fund Appropriations/Allocations									
City Light Fund	60	431	590	0	0	0	0	0	1,081
Appropriations Total*	60	431	590	0	0	0	0	0	1,081
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Penstock 36" Fill Line Emerg Closure

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6453 **End Date:** 2nd Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project designs, fabricates and installs an emergency closure for the 36" penstock fill line. Closure may be a slide gate, bulkhead or check valve.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	41	0	0	0	0	0	0	41
Project Total:	0	41	0	0	0	0	0	0	41
Fund Appropriations/Allocations									
City Light Fund	0	41	0	0	0	0	0	0	41
Appropriations Total*	0	41	0	0	0	0	0	0	41
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Service Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6347 **End Date:** 3rd Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces cable, panel and switchgear for several buildings in the service area, an upgrade of the fire protection system in the oil storage building, and covered, outdoor storage for steel.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	936	484	8	309	0	54	0	0	1,791
Project Total:	936	484	8	309	0	54	0	0	1,791
Fund Appropriations/Allocations									
City Light Fund	936	484	8	309	0	54	0	0	1,791
Appropriations Total*	936	484	8	309	0	54	0	0	1,791
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Sluice Gate Protection, Spill Prevention

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6431 **End Date:** 4th Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the sluice gate cavity fill valves, provides weather protection for the valves, installs safety railing and fall protection measures for the sluice gate slots, and installs catch-basins at key points in the sluice gate seal antifreeze system to prevent spillage.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	332	32	118	0	0	0	0	0	482
Project Total:	332	32	118	0	0	0	0	0	482
Fund Appropriations/Allocations									
City Light Fund	332	32	118	0	0	0	0	0	482
Appropriations Total*	332	32	118	0	0	0	0	0	482
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6349 **End Date:** 4th Quarter 2008

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the spillgate hoist houses to provide better weather protection and adequate lighting, and to prevent intrusion by animals. This project also designs and installs methods to contain oil spills from the hoisting equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	9	74	730	0	0	0	0	0	813
Project Total:	9	74	730	0	0	0	0	0	813
Fund Appropriations/Allocations									
City Light Fund	9	74	730	0	0	0	0	0	813
Appropriations Total*	9	74	730	0	0	0	0	0	813
O & M Costs (Savings)			(2)	(2)	(2)	(2)	0	0	-8

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Tailrace Recreation Area Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 6346 **End Date:** 3rd Quarter 2013

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Tailrace area.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	237	767	122	1,126
Project Total:	0	0	0	0	0	237	767	122	1,126
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	237	767	122	1,126
Appropriations Total*	0	0	0	0	0	237	767	122	1,126
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	237	541	347	1,125

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6338 **End Date:** 3rd Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The trashrack (a fixed element that keeps debris out of a generator) was installed when the Boundary Dam was constructed. The trashrack prevents debris from going into the penstocks. This project funds the addition of a trashrake to remove debris accumulated in the trashrack. This project performs a thorough underwater inspection of the trashrack, in order to identify and implement modifications that may be needed to accommodate a trashraking system. It also designs and installs trashrake equipment to keep the racks clear of debris on a regular basis.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	144	1,554	0	0	1,699
Project Total:	1	0	0	0	144	1,554	0	0	1,699
Fund Appropriations/Allocations									
City Light Fund	1	0	0	0	144	1,554	0	0	1,699
Appropriations Total*	1	0	0	0	144	1,554	0	0	1,699
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2010
Project ID: 6350 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs monorail hoist systems in the Units 51-54 turbine pits. Units 55 and 56 currently have monorail hoists, which facilitate maintenance and assembly of wicket gate linkages and other components in the turbine pits. A wicket gate is a large, complex valve that controls the flow of water into the generator. Plant personnel have found the monorail hoist systems in Units 55 and 56 have reduced the difficulty and time required for maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred from 2003. The new schedule has not yet been determined, but may occur earlier than 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	131	0	0	0	131
Project Total:	0	0	0	0	131	0	0	0	131
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	131	0	0	0	131
Appropriations Total*	0	0	0	0	131	0	0	0	131
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6383 **End Date:** 3rd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs a permanent means of monitoring water flow in the turbines, either by installing acoustic flow meters or by providing accurate calibration and appropriate instrumentation to support the use of the existing differential pressure monitoring method.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	444	0	0	0	0	444
Project Total:	0	0	0	444	0	0	0	0	444
Fund Appropriations/Allocations									
City Light Fund	0	0	0	444	0	0	0	0	444
Appropriations Total*	0	0	0	444	0	0	0	0	444
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Dam - Vista House Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2011
Project ID: 6384 **End Date:** 4th Quarter 2012

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

City Light plans to clarify with Federal Energy Regulatory Commission (FERC) whether or not further work is necessary in the Vista House Recreation Area prior to re-licensing negotiations. If work is required, this project implements the conceptual plan developed during the Boundary Rehabilitation Project. If the work is not required, City Light intends to reprioritize its work plan and reallocate the funds to similar projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	83	144	0	227
Project Total:	0	0	0	0	0	83	144	0	227
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	83	144	0	227
Appropriations Total*	0	0	0	0	0	83	144	0	227
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Facility - Electrical System Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6432 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides electrical upgrades at the Boundary site to increase system redundancy, reduce electrical hazards, comply with the National Electric Code, and integrate systems with the recent Station Service replacement.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	267	79	17	380	0	0	0	743
Project Total:	0	267	79	17	380	0	0	0	743
Fund Appropriations/Allocations									
City Light Fund	0	267	79	17	380	0	0	0	743
Appropriations Total*	0	267	79	17	380	0	0	0	743
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Facility - Improve Radio Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 6412 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs a new simulcast system to prevent the overlap of the existing signals and Radiax cable in the area to provide radio coverage where it is unavailable currently.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6	0	0	2,294	724	0	0	0	3,024
Project Total:	6	0	0	2,294	724	0	0	0	3,024
Fund Appropriations/Allocations									
City Light Fund	6	0	0	2,294	724	0	0	0	3,024
Appropriations Total*	6	0	0	2,294	724	0	0	0	3,024
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	267	2,751	0	0	0	3,018

Boundary Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6401 **End Date:** 4th Quarter 2015

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, the project funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Boundary Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Project Total:	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Fund Appropriations/Allocations									
City Light Fund	1,547	1,604	1,901	781	705	841	734	2,480	10,593
Appropriations Total*	1,547	1,604	1,901	781	705	841	734	2,480	10,593
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Facility - Mucking Tunnel Drip Shields

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6407 **End Date:** 3rd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs drip shields and and/or awnings to control water drips and provide dry storage at the Boundary Facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	264	0	0	0	0	264
Project Total:	0	0	0	264	0	0	0	0	264
Fund Appropriations/Allocations									
City Light Fund	0	0	0	264	0	0	0	0	264
Appropriations Total*	0	0	0	264	0	0	0	0	264
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6356 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The project purchases and installs upgrades to the dam powerhouse elevator. This project will improve the elevator's functionality, restore its reliability, and make it ADA-compliant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	159	353	0	0	0	0	0	0	512
Project Total:	159	353	0	0	0	0	0	0	512
Fund Appropriations/Allocations									
City Light Fund	159	353	0	0	0	0	0	0	512
Appropriations Total*	159	353	0	0	0	0	0	0	512
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Powerhouse - Network Control System Implementation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6344 **End Date:** 3rd Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project implements the conceptual design for a network-based control system at Boundary Dam. Security system improvements (installed separately) are designed to interface with this system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,427	136	0	0	0	0	0	0	1,563
Project Total:	1,427	136	0	0	0	0	0	0	1,563
Fund Appropriations/Allocations									
City Light Fund	1,427	136	0	0	0	0	0	0	1,563
Appropriations Total*	1,427	136	0	0	0	0	0	0	1,563
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6411 **End Date:** 2nd Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces disconnect switches at Boundary Powerhouse Transformer Bank 155/156 to improve safety and prevent damage to generating equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	91	12	0	0	0	0	0	0	103
Project Total:	91	12	0	0	0	0	0	0	103
Fund Appropriations/Allocations									
City Light Fund	91	12	0	0	0	0	0	0	103
Appropriations Total*	91	12	0	0	0	0	0	0	103
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2012
Project ID: 6352 **End Date:** 3rd Quarter 2014

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. The project includes replacement of the carbon dioxide (CO2) fire suppression system with a water sprinkler system. The project may include a rotor mounted scanner or other diagnostic equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	86	6,711	6,797
Project Total:	0	0	0	0	0	0	86	6,711	6,797
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	86	6,711	6,797
Appropriations Total*	0	0	0	0	0	0	86	6,711	6,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	86	350	436

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Boundary Powerhouse - Unit 55 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by more than 15 years of exposure of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	98	749	6,867	91	83	0	0	7,888
Project Total:	0	98	749	6,867	91	83	0	0	7,888
Fund Appropriations/Allocations									
City Light Fund	0	98	749	6,867	91	83	0	0	7,888
Appropriations Total*	0	98	749	6,867	91	83	0	0	7,888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		98	544	1,282	5,461	504	0	0	7,889

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Boundary Powerhouse - Unit 56 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6354 **End Date:** 4th Quarter 2012

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor mounted scanner or other diagnostic equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,323	908	94	0	7,325
Project Total:	0	0	0	0	6,323	908	94	0	7,325
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	6,323	908	94	0	7,325
Appropriations Total*	0	0	0	0	6,323	908	94	0	7,325
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	391	6,517	417	0	7,325

Boundary Powerhouse - Units 51-56 Governor Controls Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6340 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project purchases a programmable logic controller based governor control upgrade package for Units 51-56, new distributing valves, and installs the equipment, including its interface with new and existing unit control systems. Installation is collaborative effort between SCL crews and General Electric.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,278	225	0	0	0	0	0	0	3,503
Project Total:	3,278	225	0	0	0	0	0	0	3,503
Fund Appropriations/Allocations									
City Light Fund	3,278	225	0	0	0	0	0	0	3,503
Appropriations Total*	3,278	225	0	0	0	0	0	0	3,503
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Powerhouse - Units 55/56 Install Gate Rock Guard

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6341 **End Date:** 3rd Quarter 2007

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Installation project installs intake gate rock traps for Units 55 and 56, which were purchased with Units 55 and 56 in the 1980's, but never installed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	216	9	0	0	0	0	0	0	225
Project Total:	216	9	0	0	0	0	0	0	225
Fund Appropriations/Allocations									
City Light Fund	216	9	0	0	0	0	0	0	225
Appropriations Total*	216	9	0	0	0	0	0	0	225
O & M Costs (Savings)			0	0	0	0	0	0	0

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BPA Interconnection at Pinto Ridge

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 7120 **End Date:** 2nd Quarter 2007

Location: Coulee City

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides transmission and substation improvements to transfer power from Summer Falls and Main Canal onto transmission grids. Seattle City Light and Tacoma Power are parties to identical long-term power purchase agreements for the generation output of five plants in eastern Washington. Two of these contracts, Summer Falls and Main Canal (avg. 220,000 MW gen/yr), require a transmission arrangement that extends through the expiration of the contracts in 2024 and 2026 respectively. The long-term power transfer agreement with Avista Corporation expired 2005. The alternatives are to purchase long-term firm transmission from a transmission provider, e.g. Avista, or to provide for a direct connection into the BPA transmission system. Negotiations are underway to determine the best economic alternative. Either option may require additional construction to complete the transmission system. This project was formerly called "BPA Interconnection at Summer Falls".

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,737	0	0	0	0	0	0	1,737
Project Total:	0	1,737	0	0	0	0	0	0	1,737
Fund Appropriations/Allocations									
City Light Fund	0	1,737	0	0	0	0	0	0	1,737
Appropriations Total*	0	1,737	0	0	0	0	0	0	1,737
O & M Costs (Savings)			0	0	0	0	0	0	0

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Broad Street Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 7775 **End Date:** 4th Quarter 2011

Location: 319 6th AV N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project adds a fourth 115/26kV power transformer and a 26kV bus to the substation, in order to increase capacity by 84 megawatts. The new 26kV bus will support new feeder breakers and a bus-voltage-regulating capacitor bank breaker. Because of space constraints, the project will also include replacing the existing three bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers on four bus sections will supply the existing feeders and capacitor banks, with no new feeders or capacitor banks anticipated.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	348	125	5,576	4,560	82	0	0	10,691
Project Total:	0	348	125	5,576	4,560	82	0	0	10,691
Fund Appropriations/Allocations									
City Light Fund	0	348	125	5,576	4,560	82	0	0	10,691
Appropriations Total*	0	348	125	5,576	4,560	82	0	0	10,691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		348	125	5,179	4,584	455	0	0	10,691

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Broad Street Substation Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 8203 **End Date:** 4th Quarter 2013

Location: 319 6th AV N

Neighborhood Plan: South Lake Union **Neighborhood Plan Matrix:** N/A
Neighborhood District: Lake Union **Urban Village:** South Lake Union

The Broad Street Substation Network project provides sufficient and reliable service capacity for their growing electrical power needs of our customers. This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the Belltown and Denny Regrade areas. Based on projected new loads within the Denny Triangle and potentially a portion of South Lake Union area, the electrical capacity of the cables serving two sub-networks is almost exceeding capacity, requiring immediate action to avoid cable failures and long costly customer outages. Within the next five years, customer demand is likely to exceed the capacity of the cables in an additional three sub-networks. This project constructs at least ten vaults and ten blocks of duct banks, and performs ancillary work in 2007-2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Project Total:	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Fund Appropriations/Allocations									
City Light Fund	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
Appropriations Total*	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	53,365
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Building Envelope Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9072 **End Date:** 4th Quarter 2013

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Building Envelope Upgrades project replaces or restores exterior moisture and thermal barrier components of buildings such as roofing and insulation systems, exterior siding and cladding systems, windows and exterior doors. Replacement schedules are based primarily on periodic inspections and trouble call history. City Light's diverse inventory of buildings feature an assortment of exterior systems of different ages and sizes, resulting in a somewhat erratic funding pattern.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,957	0	61	736	123	119	120	121	7,237
Project Total:	5,957	0	61	736	123	119	120	121	7,237
Fund Appropriations/Allocations									
City Light Fund	5,957	0	61	736	123	119	120	121	7,237
Appropriations Total*	5,957	0	61	736	123	119	120	121	7,237
O & M Costs (Savings)			0	0	0	0	0	0	0

Burien Undergrounding - 1st Ave South

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 8321 **End Date:** 4th Quarter 2008

Location: 1st Ave S/S 160th St/S 152nd St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Burien Undergrounding - First Avenue South Phase I project provides a financial mechanism for the City of Burien to fund undergrounding during Phase 1 of the First Avenue South project through its electrical rates. The costs are recovered in the long run through rates charged in that jurisdiction. The franchise agreement with Burien establishes this financing mechanism.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	282	7,772	21	0	0	0	0	0	8,075
Project Total:	282	7,772	21	0	0	0	0	0	8,075
Fund Appropriations/Allocations									
City Light Fund	282	7,772	21	0	0	0	0	0	8,075
Appropriations Total*	282	7,772	21	0	0	0	0	0	8,075
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,013	1,780	0	0	0	0	0	7,793

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Burien Undergrounding Phase 2

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8401 **End Date:** 4th Quarter 2009

Location: 1st Ave S/S 154nd St/S 146th St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides a financial mechanism for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 of the First Avenue South road improvement project. Project costs will be recovered in the long run through adjustments to electrical rates charged to City Light customers in that jurisdiction. This financing mechanism is established pursuant the terms and conditions set forth in the franchise agreement between City Light and the City of Burien.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,399	3,656	0	0	0	0	7,055
Project Total:	0	0	3,399	3,656	0	0	0	0	7,055
Fund Appropriations/Allocations									
City Light Fund	0	0	3,399	3,656	0	0	0	0	7,055
Appropriations Total*	0	0	3,399	3,656	0	0	0	0	7,055
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Canal Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 7778 **End Date:** 4th Quarter 2013

Location: 614 NW 45th St

Neighborhood Plan: Fremont **Neighborhood Plan Matrix:** N/A

Neighborhood District: Not in a Neighborhood District **Urban Village:** Fremont

Two of the substation power transformers will be reviewed to determine dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, will be replaced. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	56	1,940	1,952	35	3,983
Project Total:	0	0	0	0	56	1,940	1,952	35	3,983
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	56	1,940	1,952	35	3,983
Appropriations Total*	0	0	0	0	56	1,940	1,952	35	3,983
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	56	666	1,922	1,339	3,983

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Falls Dam - Intake Gate Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 2nd Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the intake gate at the Cedar Falls Masonry Dam and installs a dam failure emergency warning system. The Cedar Falls watershed provides 70 percent of the City's water supply. The project mitigates any environmental damage that may result from a flood that could occur if the old spillgate malfunctions. Some measures have been completed. Two features have been planned for 2007 to complete the project: remote closing capability at the plant, and a system to indicate possible penstock failures. (Penstocks are large pipes that transport water between the dam and the powerhouse.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,696	217	115	8	0	0	0	0	7,036
Project Total:	6,696	217	115	8	0	0	0	0	7,036
Fund Appropriations/Allocations									
City Light Fund	6,696	217	115	8	0	0	0	0	7,036
Appropriations Total*	6,696	217	115	8	0	0	0	0	7,036
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Powerhouse – 130VDC & 48VDC Battery Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6451 **End Date:** 1st Quarter 2008

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces both the 130 VDC and the 48 VDC battery systems and relocates them to a more accessible and safer area for personnel.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	222	1	0	0	0	0	0	223
Project Total:	0	222	1	0	0	0	0	0	223
Fund Appropriations/Allocations									
City Light Fund	0	222	1	0	0	0	0	0	223
Appropriations Total*	0	222	1	0	0	0	0	0	223
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 6331 **End Date:** 4th Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides redundant electrical services and backup power to plant systems, preventing generation outages and downramping events that could destroy fish nesting areas. It ensures compliance with the Cedar Falls Habitat Conservation Plan (HCP) by maintaining river flows, and therefore elevation change, to support Chinook salmon habitat. Noncompliance with the HCP could result in large fines or enforcement action.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	14	71	178	0	0	0	0	263
Project Total:	0	14	71	178	0	0	0	0	263
Fund Appropriations/Allocations									
City Light Fund	0	14	71	178	0	0	0	0	263
Appropriations Total*	0	14	71	178	0	0	0	0	263
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Powerhouse - Fish Water Bypass

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6455 **End Date:** 2nd Quarter 2010

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the existing fishwater bypass system at Cedar Falls Powerhouse with one that is more durable, allowing maintenance of required fish flows without imposing load limitations on the power plant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	66	493	91	0	0	0	650
Project Total:	0	0	66	493	91	0	0	0	650
Fund Appropriations/Allocations									
City Light Fund	0	0	66	493	91	0	0	0	650
Appropriations Total*	0	0	66	493	91	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6358 **End Date:** 2nd Quarter 2010

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs a seismic upgrade of penstock bridges, repairs sagging or broken penstock support saddles, and refurbishes the exterior surfaces to extend the life of two 78-inch diameter steel penstocks, which convey water approximately 7,000 feet from Masonry Dam to the Cedar Falls Powerhouse.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	564	914	775	0	0	0	0	2,253
Project Total:	0	564	914	775	0	0	0	0	2,253
Fund Appropriations/Allocations									
City Light Fund	0	564	914	775	0	0	0	0	2,253
Appropriations Total*	0	564	914	775	0	0	0	0	2,253
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		564	914	720	55	0	0	0	2,253

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Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6450 **End Date:** 1st Quarter 2008

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces existing protective relays for generators 5 and 6. The standard protection package with two SEL-300G and a time-synchronization relays will be installed for a complete primary and backup protection system. This redundant protection scheme provides sufficient flexibility to allow one relay to be taken out of service for maintenance without requiring the generator to be removed from service. This is consistent with the standard approached now used at other SCL powerhouses. These relays also require a time-synchronization clock to ensure that precise timing of the sequence of events is available for determining the protection system performance and the root-causes of the electrical system disturbances. Along with upgrading the generator protection packages, the electrical and mechanical lockout relays will also be replaced.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	376	39	0	0	0	0	0	415
Project Total:	0	376	39	0	0	0	0	0	415
Fund Appropriations/Allocations									
City Light Fund	0	376	39	0	0	0	0	0	415
Appropriations Total*	0	376	39	0	0	0	0	0	415
O & M Costs (Savings)			0	0	0	0	0	0	0

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Cedar Falls Powerhouse - Valvehouse Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6324 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project rehabilitates the Cedar Falls Valvehouse. The exact extent of rehabilitation needed has not been determined, but the job may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	356	0	0	0	356
Project Total:	0	0	0	0	356	0	0	0	356
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	356	0	0	0	356
Appropriations Total*	0	0	0	0	356	0	0	0	356
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2012

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls & South Fork Tolt Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	28	642	685	479	390	397	403	0	3,024
Project Total:	28	642	685	479	390	397	403	0	3,024
Fund Appropriations/Allocations									
City Light Fund	28	642	685	479	390	397	403	0	3,024
Appropriations Total*	28	642	685	479	390	397	403	0	3,024
O & M Costs (Savings)			0	0	0	0	0	0	0

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Central Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8212 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of this total, 5,000-6,000 of these streetlights are on poles installed exclusively for street lighting. Underground conductors feed many of these streetlights. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,851	1,028	0	0	0	0	0	0	4,879
Project Total:	3,851	1,028	0	0	0	0	0	0	4,879
Fund Appropriations/Allocations									
City Light Fund	3,851	1,028	0	0	0	0	0	0	4,879
Appropriations Total*	3,851	1,028	0	0	0	0	0	0	4,879
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Communications Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9009 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides for unforeseen emergent and critical work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. The project provides funding on an ongoing basis for CIP projects not budgeted for in the biennial process, such as the the addition of new, urgent communications equipment for SPU at Cedar Falls and other emergencies, such as monitoring ground slides under the transmission towers near Oso, WA. Other recent projects include the Backup Control Center, and the purchase and installation of a video monitor at the SCC for monitoring the safety camera at Cedar Falls Dam.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8,077	339	352	267	272	278	285	289	10,159
Project Total:	8,077	339	352	267	272	278	285	289	10,159
Fund Appropriations/Allocations									
City Light Fund	8,077	339	352	267	272	278	285	289	10,159
Appropriations Total*	8,077	339	352	267	272	278	285	289	10,159
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Complex Billing System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 9932 **End Date:** 4th Quarter 2008

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the Industrial-Commercial Subsidiary Billing System (ICSB), which bills the Utility's 150 largest accounts and generates annual revenues of more than \$160 million. The project will also replace the existing meter data management system, enabling better systems integration and positioning the Utility for expanded use of automated meter reading. ICSB is aging and has significant limitations. Replacing it with a new system will enable and promote more efficient, reliable billing, and enhance customer service.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	655	267	0	0	0	0	0	922
Project Total:	0	655	267	0	0	0	0	0	922
Fund Appropriations/Allocations									
City Light Fund	0	655	267	0	0	0	0	0	922
Appropriations Total*	0	655	267	0	0	0	0	0	922
O & M Costs (Savings)			62	62	62	62	62	(3)	307

Consolidated Customer Service System

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 9910 **End Date:** 2nd Quarter 2007

Location: 700 5th Ave

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light, and for water, wastewater, and solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software, which was customized for City Light and Seattle Public Utilities use.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	56,749	53	0	0	0	0	0	0	56,802
Project Total:	56,749	53	0	0	0	0	0	0	56,802
Fund Appropriations/Allocations									
City Light Fund	56,749	53	0	0	0	0	0	0	56,802
Appropriations Total*	56,749	53	0	0	0	0	0	0	56,802
O & M Costs (Savings)			0	0	0	0	0	0	0

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Customer Electrical Service Installation Process Implementat

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 9939 **End Date:** 4th Quarter 2009

Location: 700 5th Ave

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project enhances the current electric service installation process for all type of new and enlarged electric services. This project provides financing for smaller capital projects, including minor information technology (IT) enhancements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	155	53	0	0	0	0	208
Project Total:	0	0	155	53	0	0	0	0	208
Fund Appropriations/Allocations									
City Light Fund	0	0	155	53	0	0	0	0	208
Appropriations Total*	0	0	155	53	0	0	0	0	208
O & M Costs (Savings)			0	0	0	0	0	0	0

Dallas Ave. 26 kV Crossing

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 8322 **End Date:** 4th Quarter 2009

Location: Dallas Ave S/14th Ave S

Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Duwamish

Due to an unsafe structural condition, the river crossing of Feeder 2675 and Feeder 2686 has been out since October, 2003. This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along E. Marginal Way S. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants. Major Environmental issues on both banks of the river have delayed the project in the past.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	380	0	834	964	0	0	0	0	2,178
Project Total:	380	0	834	964	0	0	0	0	2,178
Fund Appropriations/Allocations									
City Light Fund	380	0	834	964	0	0	0	0	2,178
Appropriations Total*	380	0	834	964	0	0	0	0	2,178
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Camp - Sewer System Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6232 **End Date:** 2nd Quarter 2009

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system, to be located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. This project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system will be abandoned and removed, thus rendering this project unnecessary.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1	0	617	37	0	0	0	0	655
Project Total:	1	0	617	37	0	0	0	0	655
Fund Appropriations/Allocations									
City Light Fund	1	0	617	37	0	0	0	0	655
Appropriations Total*	1	0	617	37	0	0	0	0	655
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: 6403 **End Date:** 4th Quarter 2012

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Diablo Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	270	1,013	561	1,171	660	553	559	0	4,787
Project Total:	270	1,013	561	1,171	660	553	559	0	4,787
Fund Appropriations/Allocations									
City Light Fund	270	1,013	561	1,171	660	553	559	0	4,787
Appropriations Total*	270	1,013	561	1,171	660	553	559	0	4,787
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2009
Project ID: 6413 **End Date:** 3rd Quarter 2011

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Diablo Powerhouse relies on the 26 kV transmission line between Diablo and Ross for backup station service power. This project provides a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	74	1,221	591	0	0	1,886
Project Total:	0	0	0	74	1,221	591	0	0	1,886
Fund Appropriations/Allocations									
City Light Fund	0	0	0	74	1,221	591	0	0	1,886
Appropriations Total*	0	0	0	74	1,221	591	0	0	1,886
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	74	142	1,670	0	0	1,886

Diablo Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 6363 **End Date:** 2nd Quarter 2010

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces aging control and power cables in the Diablo Powerhouse with new, more reliable cables. When completed, this work will: reduce troubleshooting time spent tracing ground faults; ease installation of future circuits and equipment; and make maintenance more efficient on generators providing 9 percent of City Light's generating capacity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	18	528	97	0	0	0	643
Project Total:	0	0	18	528	97	0	0	0	643
Fund Appropriations/Allocations									
City Light Fund	0	0	18	528	97	0	0	0	643
Appropriations Total*	0	0	18	528	97	0	0	0	643
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6365 **End Date:** 1st Quarter 2010

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	301	17	0	0	0	318
Project Total:	0	0	0	301	17	0	0	0	318
Fund Appropriations/Allocations									
City Light Fund	0	0	0	301	17	0	0	0	318
Appropriations Total*	0	0	0	301	17	0	0	0	318
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6422 **End Date:** 2nd Quarter 2013

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 31 at Diablo Powerhouse. This generator provides 4.4 percent of the total SCL power generation. The project has been deferred until 2011 because an investigation determined that the generator is in adequate condition, and can be delayed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,329	0	0	0	6,953	2,301	479	11,062
Project Total:	0	1,329	0	0	0	6,953	2,301	479	11,062
Fund Appropriations/Allocations									
City Light Fund	0	1,329	0	0	0	6,953	2,301	479	11,062
Appropriations Total*	0	1,329	0	0	0	6,953	2,301	479	11,062
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	1,229	0	0	0	8,923	810	11,062

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Diablo Powerhouse - Rebuild Generator Unit 32

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2012
Project ID: 6423 **End Date:** 4th Quarter 2014

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 32 at Diablo Powerhouse.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	5,181	1,276	6,457
Project Total:	0	0	0	0	0	0	5,181	1,276	6,457
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	5,181	1,276	6,457
Appropriations Total*	0	0	0	0	0	0	5,181	1,276	6,457
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	97	6,022	6,119

Diablo Powerhouse - Replace 5 kV Switchgear

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6364 **End Date:** 3rd Quarter 2008

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the existing 5 kV switchgear in the Diablo Powerhouse with a new 5 kV switchgear system. This project enhances switching capability, provides protective relaying, and replaces aging high-voltage circuit breakers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	253	2,334	614	0	0	0	0	0	3,201
Project Total:	253	2,334	614	0	0	0	0	0	3,201
Fund Appropriations/Allocations									
City Light Fund	253	2,334	614	0	0	0	0	0	3,201
Appropriations Total*	253	2,334	614	0	0	0	0	0	3,201
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Diablo Powerhouse - Replace Units 31-32 Governors

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6366 **End Date:** 4th Quarter 2012

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the governors on Generator Units 31 and 32. The governor is the part of the turbine/generator that controls the amount of water going through the turbine, thereby controlling the amount of power generated.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	83	457	664	198	0	1,402
Project Total:	0	0	0	83	457	664	198	0	1,402
Fund Appropriations/Allocations									
City Light Fund	0	0	0	83	457	664	198	0	1,402
Appropriations Total*	0	0	0	83	457	664	198	0	1,402
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Units 31-32 Current-Voltage Instruments

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6416 **End Date:** 2nd Quarter 2010

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades the current and voltage measurement, and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new potential transformers and current transformers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	164	35	0	0	0	199
Project Total:	0	0	0	164	35	0	0	0	199
Fund Appropriations/Allocations									
City Light Fund	0	0	0	164	35	0	0	0	199
Appropriations Total*	0	0	0	164	35	0	0	0	199
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Supv Control of 240kV Bkrs & Bothell Line Disc Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6417 **End Date:** 3rd Quarter 2010

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the existing breaker control switches with electrically operated control switch relays, and retrofits three line disconnect switches with motor operators, in order to provide remote control operations of the switchyard breakers and the three Bothell line disconnect switches.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	146	0	138	182	0	0	0	466
Project Total:	0	146	0	138	182	0	0	0	466
Fund Appropriations/Allocations									
City Light Fund	0	146	0	138	182	0	0	0	466
Appropriations Total*	0	146	0	138	182	0	0	0	466
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6361 **End Date:** 1st Quarter 2008

Location: 502 Diablo Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the Diablo Switchyard aggregate surfacing for electrical safety purposes. Work to be performed by a public works contractor, and will include excavation and disposal of existing surface rock, and installation of replacement materials in its place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	56	483	77	0	0	0	0	0	616
Project Total:	56	483	77	0	0	0	0	0	616
Fund Appropriations/Allocations									
City Light Fund	56	483	77	0	0	0	0	0	616
Appropriations Total*	56	483	77	0	0	0	0	0	616
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Water System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 6304 **End Date:** 1st Quarter 2010

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project drills and develops a new well near the existing well that will be decommissioned. The existing well had recharge problems in 1989 and 1994, in part due to severe corrosion of the well casing and screen. A video inspection in 1994 revealed corrosion beyond rehabilitation. In 1994, the existing well was estimated to have a useful life of approximately 10 years.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	162	135	11	119	5	0	0	0	432
Project Total:	162	135	11	119	5	0	0	0	432
Fund Appropriations/Allocations									
City Light Fund	162	135	11	119	5	0	0	0	432
Appropriations Total*	162	135	11	119	5	0	0	0	432
O & M Costs (Savings)			0	0	0	0	0	0	0

Disaster Recovery/Business Continuity

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 9925 **End Date:** 4th Quarter 2008

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs servers, communication equipment, and software to host critical City Light applications during and after an emergency or disaster. This project ensures continuity of information technology services, and enables continuity of business operations. Site selection is currently underway. The increased funds requested for 2008 support the Continuity of Operations Plan, a communications design by consultants, uninterruptible power supplies, and servers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	385	900	1,016	0	0	0	0	0	2,301
Project Total:	385	900	1,016	0	0	0	0	0	2,301
Fund Appropriations/Allocations									
City Light Fund	385	900	1,016	0	0	0	0	0	2,301
Appropriations Total*	385	900	1,016	0	0	0	0	0	2,301
O & M Costs (Savings)			78	21	21	21	21	21	183

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Distribution Area Communications Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 9307 **End Date:** 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,462	858	978	633	633	654	676	687	11,581
Project Total:	6,462	858	978	633	633	654	676	687	11,581
Fund Appropriations/Allocations									
City Light Fund	6,462	858	978	633	633	654	676	687	11,581
Appropriations Total*	6,462	858	978	633	633	654	676	687	11,581
O & M Costs (Savings)			0	0	0	0	0	0	0

East Pine to South & Creston Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8359 **End Date:** 4th Quarter 2009

Location: 1555 23rd AV

Neighborhood Plan: Central Area **Neighborhood Plan Matrix:** N/A
Neighborhood District: East District **Urban Village:** Not in an Urban Village

This project transfers 30 Megavoltamperes (MVA) from the East Pine Substation to the South and Creston Nelson substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve East Pine Substation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	2,883	3,173	3,340	0	0	0	0	9,396
Project Total:	0	2,883	3,173	3,340	0	0	0	0	9,396
Fund Appropriations/Allocations									
City Light Fund	0	2,883	3,173	3,340	0	0	0	0	9,396
Appropriations Total*	0	2,883	3,173	3,340	0	0	0	0	9,396
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,216	3,840	3,340	0	0	0	0	9,396

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Endangered Species Act Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6990 **End Date:** 4th Quarter 2013

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project protects and restores wildlife habitat in the Skagit and Tolt basins to implement the Endangered Species Program for recovery of listed species (chinook salmon, bull trout and steelhead).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,552	1,424	559	588	598	610	544	552	10,427
Project Total:	5,552	1,424	559	588	598	610	544	552	10,427
Fund Appropriations/Allocations									
City Light Fund	5,552	1,424	559	588	598	610	544	552	10,427
Appropriations Total*	5,552	1,424	559	588	598	610	544	552	10,427
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		960	1,023	588	598	610	544	552	4,875

Energy Conservation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 9320 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs improvements at SCL facilities directed at reducing energy consumption. Included are generation sites, service centers, and substations. With documented savings, some project costs may be recovered from Bonneville.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	336	350	341	350	359	367	373	2,476
Project Total:	0	336	350	341	350	359	367	373	2,476
Fund Appropriations/Allocations									
City Light Fund	0	336	350	341	350	359	367	373	2,476
Appropriations Total*	0	336	350	341	350	359	367	373	2,476
O & M Costs (Savings)			(16)	(27)	(39)	(51)	0	0	-133

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Environmental Safeguarding and Remediation of Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: 9152 **End Date:** 4th Quarter 2013

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project prevents air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs, and provides facilities for meeting environmental and remediation concerns. Typical projects include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items. In 2008, funding is provided to support remediation at the Diagonal Storage Yard by South Service Center, which is part of the Save Our Waters initiative.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	666	0	103	42	43	167	45	46	1,112
Project Total:	666	0	103	42	43	167	45	46	1,112
Fund Appropriations/Allocations									
City Light Fund	666	0	103	42	43	167	45	46	1,112
Appropriations Total*	666	0	103	42	43	167	45	46	1,112
O & M Costs (Savings)			0	0	0	0	0	0	0

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Facilities Infrastructure Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides funding for upgrading or replacing structural, electrical or mechanical systems or other components critical to building operations, sometimes referred to as "base building systems," plus site development items. Work under this project may include major plumbing replacements, HVAC-related systems, power distribution systems, tanks, elevators, fire-suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs, and sidewalks.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,186	124	243	51	53	54	55	56	1,822
Project Total:	1,186	124	243	51	53	54	55	56	1,822
Fund Appropriations/Allocations									
City Light Fund	1,186	124	243	51	53	54	55	56	1,822
Appropriations Total*	1,186	124	243	51	53	54	55	56	1,822
O & M Costs (Savings)			0	0	0	0	0	0	0

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Facilities Regulatory Compliance

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 9151 **End Date:** 4th Quarter 2013

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project executes legally mandated improvements, and reinforces City Light's leadership position on safety, environmental, and accessibility initiatives. City Light's public facilities, as well as many workspaces, are subject to the regulations outlined in the Americans with Disabilities Act (ADA). Other legally driven projects may include air conditioning retrofits or replacements to eliminate outlawed refrigerants, and hazardous material abatement or containment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8	0	0	36	37	38	39	40	198
Project Total:	8	0	0	36	37	38	39	40	198
Fund Appropriations/Allocations									
City Light Fund	8	0	0	36	37	38	39	40	198
Appropriations Total*	8	0	0	36	37	38	39	40	198
O & M Costs (Savings)			0	0	0	0	0	0	0

Feeder 2693 Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8357 **End Date:** 4th Quarter 2007

Location: Tukwila

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades feeder #2693 from 600 amperes to 1200 amperes to accommodate the additional loads planned for the Sabey Corporation's Intergate East Internet Center in Tukwila. The customer has agreed to pay for this upgrade.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,902	0	0	0	0	0	0	1,902
Project Total:	0	1,902	0	0	0	0	0	0	1,902
Fund Appropriations/Allocations									
City Light Fund	0	1,902	0	0	0	0	0	0	1,902
Appropriations Total*	0	1,902	0	0	0	0	0	0	1,902
O & M Costs (Savings)			0	0	0	0	0	0	0

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First Hill Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: 8301 **End Date:** 4th Quarter 2013

Location: 1100 Madison St

Neighborhood Plan: First Hill **Neighborhood Plan Matrix:** N/A

Neighborhood District: East District **Urban Village:** First Hill

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the First Hill area. This project funds annual work required, such as feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail while in service.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Project Total:	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Fund Appropriations/Allocations									
City Light Fund	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
Appropriations Total*	5,188	0	820	1,148	1,180	1,213	1,243	1,306	12,098
O & M Costs (Savings)			0	0	0	0	0	0	0

Generation Federal Reliability Standards Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: 6470 **End Date:** 1st Quarter 2013

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This ongoing project provides compliance with emergent power production (Generation) regional reliability standards mandated by the North American Electric Reliability Corporation (NERC) and its regional compliance partner, the Western Electricity Coordinating Council (WECC). Typical improvements may include but are not limited to power system stabilizers, generator and control system testing equipment, cyber security equipment, and system disturbance monitoring equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	6	213	221	227	233	237	1,137
Project Total:	0	0	6	213	221	227	233	237	1,137
Fund Appropriations/Allocations									
City Light Fund	0	0	6	213	221	227	233	237	1,137
Appropriations Total*	0	0	6	213	221	227	233	237	1,137
O & M Costs (Savings)			0	0	0	0	0	0	0

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Geographic Information System Technology Migration

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9934 **End Date:** 4th Quarter 2008

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides a geographic model of City Light's Distribution System, automated mapping, and CAD design and drawing capabilities. This project: migrates City Light's GIS applications to current versions of Environmental Systems Research Institute (ESRI) GIS software, implements Oracle spatial database features, and enhances AutoCAD interoperability with the spatial data. City Light's GIS technology will be upgraded in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These City-wide base layers are incorporated into City Light's GIS applications so they must remain technically compatible.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	828	1,700	14	0	0	0	0	0	2,542
Project Total:	828	1,700	14	0	0	0	0	0	2,542
Fund Appropriations/Allocations									
City Light Fund	828	1,700	14	0	0	0	0	0	2,542
Appropriations Total*	828	1,700	14	0	0	0	0	0	2,542
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,357	357	0	0	0	0	0	1,714

Gorge Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 3rd Quarter 2008

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project designs, procures, and installs equipment and materials needed to assure reliable control of the two Gorge Dam spillgates, as directed by the System Control Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	106	149	146	0	0	0	0	0	401
Project Total:	106	149	146	0	0	0	0	0	401
Fund Appropriations/Allocations									
City Light Fund	106	149	146	0	0	0	0	0	401
Appropriations Total*	106	149	146	0	0	0	0	0	401
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Dam - Spillgate Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6221 **End Date:** 1st Quarter 2011

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

Gorge Dam has two 47-by-50 foot vertical-lift painted steel spillgates that regulate flow during floods. This project monitors, evaluates and develops a work plan to replace deteriorating bolts securing the various components of the spillgates, makes other structural improvements to enhance structural integrity, and repairs or replaces the deteriorated surface coating.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	66	49	19	0	0	134
Project Total:	0	0	0	66	49	19	0	0	134
Fund Appropriations/Allocations									
City Light Fund	0	0	0	66	49	19	0	0	134
Appropriations Total*	0	0	0	66	49	19	0	0	134
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 2012

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Gorge Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	578	774	404	575	527	539	547	0	3,944
Project Total:	578	774	404	575	527	539	547	0	3,944
Fund Appropriations/Allocations									
City Light Fund	578	774	404	575	527	539	547	0	3,944
Appropriations Total*	578	774	404	575	527	539	547	0	3,944
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Facility Second Tunnel Installation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6302 **End Date:** 4th Quarter 2014

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project bores and installs a two-mile tunnel adjacent to the existing tunnel. At Gorge, a parallel tunnel will lower water velocity in the two tunnels, increasing overall plant efficiency from 70.2% to 77.6%, without any change in water flow or plant operations. This project enhances output production through efficiency improvements, adding 18 MW of capacity to the Gorge plant, and increasing annual generation by about 45,000 MWh.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Project Total:	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Fund Appropriations/Allocations									
City Light Fund	0	46	479	2,194	89	34,023	5,728	1,250	43,809
Appropriations Total*	0	46	479	2,194	89	34,023	5,728	1,250	43,809
O & M Costs (Savings)			0	0	0	0	345	0	345
Spending Plan		46	479	1,636	489	3,775	31,333	1,385	39,143

Gorge Powerhouse - AC/DC System Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2009

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces AC and DC distribution panels, control cabling, and power cabling to improve reliability that affects 9.5% of City Light's generating capacity. The project ties DC control and alarm circuits to individual generators and provides AC station service grounding. The DC portion of the work was completed in 2006. The AC portion begins in 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	912	447	327	334	0	0	0	0	2,020
Project Total:	912	447	327	334	0	0	0	0	2,020
Fund Appropriations/Allocations									
City Light Fund	912	447	327	334	0	0	0	0	2,020
Appropriations Total*	912	447	327	334	0	0	0	0	2,020
O & M Costs (Savings)			0	0	0	0	0	0	0

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Gorge Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: 6328 **End Date:** 4th Quarter 2009

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces deteriorating control and power cabling systems within the Gorge Powerhouse with new, higher-capacity cables. When completed, this work will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5% of City Light's generating capacity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	63	579	0	0	0	0	642
Project Total:	0	0	63	579	0	0	0	0	642
Fund Appropriations/Allocations									
City Light Fund	0	0	63	579	0	0	0	0	642
Appropriations Total*	0	0	63	579	0	0	0	0	642
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2010
Project ID: 6326 **End Date:** 4th Quarter 2016

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24 to coincide with the turbine overhaul. The system design will be modeled after the Ross generator fire suppression modification project. The project scope includes piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	83	185	297	129	694
Project Total:	0	0	0	0	83	185	297	129	694
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	83	185	297	129	694
Appropriations Total*	0	0	0	0	83	185	297	129	694
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6224 **End Date:** 4th Quarter 2008

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors, as recommended to ensure reliability and prevent environmental hazards.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	31	237	238	0	0	0	0	0	506
Project Total:	31	237	238	0	0	0	0	0	506
Fund Appropriations/Allocations									
City Light Fund	31	237	238	0	0	0	0	0	506
Appropriations Total*	31	237	238	0	0	0	0	0	506
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Transformer Bank 24 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: 6371 **End Date:** 2nd Quarter 2007

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project purchased (in 2005) and installed (in 2006) three single-phase transformers for Bank 24 using the same specification that are used for the Gorge Powerhouse Transformer Bank 22 Replacement project (PE 6370). This bank affects 9.5% of City Light's generating capacity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,623	836	0	0	0	0	0	0	2,459
Project Total:	1,623	836	0	0	0	0	0	0	2,459
Fund Appropriations/Allocations									
City Light Fund	1,623	836	0	0	0	0	0	0	2,459
Appropriations Total*	1,623	836	0	0	0	0	0	0	2,459
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Powerhouse Unit 24 Turbine Runner Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 6219 **End Date:** 2nd Quarter 2007

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This generator provides 4.4 percent of City Light's generating capacity. This project refurbishes the turbine to "as-new" condition. Work includes installing a new turbine runner (waterwheel), wicket gates (large, complex valves that control the flow of water into the generator), facing plates, seal rings, self-lubricating bushings, and replacement or rehabilitation of other minor turbine components. This project increases generator efficiency by 2 percent, and upon completion, the net present value of the increased revenue over the project's 30-year life is estimated at \$7.7 million.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,691	229	0	0	0	0	0	0	6,920
Project Total:	6,691	229	0	0	0	0	0	0	6,920
Fund Appropriations/Allocations									
City Light Fund	6,691	229	0	0	0	0	0	0	6,920
Appropriations Total*	6,691	229	0	0	0	0	0	0	6,920
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6362 **End Date:** 2nd Quarter 2008

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the Gorge Switchyard aggregate surfacing for electrical worker safety purposes. Work performed by a public works contractor will include excavation and disposal of the existing surface rock, and installation of new replacement materials in its place.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	46	519	93	0	0	0	0	0	658
Project Total:	46	519	93	0	0	0	0	0	658
Fund Appropriations/Allocations									
City Light Fund	46	519	93	0	0	0	0	0	658
Appropriations Total*	46	519	93	0	0	0	0	0	658
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Information Technology Infrastructure

BCL/Program Name: Financial Services - CIP	BCL/Program Code: SCL550
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1995
Project ID: 9915	End Date: 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds capital investments needed to support the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility. These activities include GroupWise, remote connectivity, E-tagging, the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. The infrastructure is upgraded/replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands. This project maintains a stable, reliable computing environment at the utility. Components purchased by this project include servers, network and communications equipment, disk storage and application/operating system software.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
Project Total:	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
Fund Appropriations/Allocations									
City Light Fund	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
Appropriations Total*	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	50,674
O & M Costs (Savings)			0	0	0	0	0	0	0

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Innis Arden Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8385 **End Date:** 4th Quarter 2010

Location: NW 190th St & 17th Ave W/NW 167th & 8th Ave W

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project rebuilds the underground distribution system in Innis Arden. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2007 and are fully realized in 2008 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,015	428	0	0	0	1,443
Project Total:	0	0	0	1,015	428	0	0	0	1,443
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,015	428	0	0	0	1,443
Appropriations Total*	0	0	0	1,015	428	0	0	0	1,443
O & M Costs (Savings)			0	0	0	0	0	0	0

Interbay Substation - Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 7756 **End Date:** 4th Quarter 2017

Location: 17th Ave W/W Bertona St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project plans, designs, and constructs a 26 kV substation in the Interbay area. City Light acquired land at 17th West and West Bertona in 2001 and planning has continued since that time. City Light intends to install 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,489	0	0	0	0	0	0	0	2,489
Project Total:	2,489	0	0	0	0	0	0	0	2,489
Fund Appropriations/Allocations									
City Light Fund	2,489	0	0	0	0	0	0	0	2,489
Appropriations Total*	2,489	0	0	0	0	0	0	0	2,489
O & M Costs (Savings)			0	0	0	0	0	N/C	0

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Ladder Creek Garden Irrigation and Illumination

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 6234 **End Date:** 3rd Quarter 2008

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides an assured supply of water to Ladder Creek Garden, including an irrigation system and water features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting in keeping with the historical conditions. This project brings Seattle City Light into compliance with the Skagit FERC license requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	459	567	747	0	0	0	0	0	1,773
Project Total:	459	567	747	0	0	0	0	0	1,773
Fund Appropriations/Allocations									
City Light Fund	459	567	747	0	0	0	0	0	1,773
Appropriations Total*	459	567	747	0	0	0	0	0	1,773
O & M Costs (Savings)			2	4	4	4	4	0	18

Lake Forest Park Feeder Rehabilitation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8384 **End Date:** 4th Quarter 2010

Location: N 205th & I-5/N 145th & 61st Ave NE

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project rehabilitates the aging distribution system in Lake Forest Park. The project is based on the results of a 2006 engineering survey that determined the specific system rehabilitation requirements to yield a highly reliable and cost effective distribution system. This project services one feeder each year for four years, and includes enhanced levels of tree trimming to support the electrical construction work during and after project completion. Service life for the new system is estimated at 30 years.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Project Total:	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Fund Appropriations/Allocations									
City Light Fund	0	1,147	1,287	1,374	1,341	0	0	0	5,149
Appropriations Total*	0	1,147	1,287	1,374	1,341	0	0	0	5,149
O & M Costs (Savings)			0	0	0	0	0	0	0

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Large Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8365 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service. This project also responds to the customer's cost, schedule and design interests. Most of this related work is billable to the customer. This project is a continuation of Projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	41,296	1,640	3,647	3,819	3,915	4,007	4,102	4,167	66,593
Project Total:	41,296	1,640	3,647	3,819	3,915	4,007	4,102	4,167	66,593
Fund Appropriations/Allocations									
City Light Fund	41,296	1,640	3,647	3,819	3,915	4,007	4,102	4,167	66,593
Appropriations Total*	41,296	1,640	3,647	3,819	3,915	4,007	4,102	4,167	66,593
O & M Costs (Savings)			0	0	0	0	0	0	0

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Laurelhurst Underground Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8373 **End Date:** 4th Quarter 2014

Location: 45th St/38th St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project completes the final three phases of a nine phase rebuilding of the underground distribution system in Laurelhurst. It replaces increasingly failure-prone aging 4 kV equipment and direct buried cables with a buried conduit system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8124 (North 26kV Conversion).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Project Total:	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Fund Appropriations/Allocations									
City Light Fund	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
Appropriations Total*	0	751	2,036	1,746	3,851	4,743	4,608	1,103	18,838
O & M Costs (Savings)			0	0	0	0	0	0	0

Leschi Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8354 **End Date:** 4th Quarter 2012

Location: 29th Ave S/Lakeside Ave S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Central **Urban Village:** Not in an Urban Village

This project rebuilds the underground distribution system in the Leschi neighborhood to prevent or reduce unplanned outages caused by failure of the aging system. This direct-buried (i.e., not encased in conduit) system is at the end of its life span, and is failing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Project Total:	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Fund Appropriations/Allocations									
City Light Fund	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
Appropriations Total*	0	1,826	3,827	3,644	3,753	3,731	1,180	0	17,961
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		851	2,695	3,591	3,701	3,680	3,445	0	17,963

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Linden Avenue North Project

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8406 **End Date:** TBD

Location: Linden Ave North/N. 130th St./N. 145th St.

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** Bitter Lake Village

This project would fund SCL improvements associated with the “complete streets” upgrades to Linden Ave. North from N. 130th Street to N. 145th Street. The confidence level in the current cost estimate is low. The scope of SCL improvements will be developed after preliminary design of the street. Amounts for 2008 are largely a placeholder for design support, and any additional out-year spending will be budgeted in future CIPs when project scope and schedules have been further defined.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	500	500	0	0	0	1,000
Project Total:	0	0	0	500	500	0	0	0	1,000
Fund Appropriations/Allocations									
City Light Fund	0	0	0	500	500	0	0	0	1,000
Appropriations Total*	0	0	0	500	500	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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Localized Transportation Driven Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8369 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of projects being constructed by other agencies. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some are paid for by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8304, North Relocations, and 8305, South Relocations, which ended in 2006. In 2008, the project includes funding for City Light work in connection with transportation projects at S Lander St. Grade Separation, Spokane St. Viaduct, and 5th and Northgate.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Project Total:	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Fund Appropriations/Allocations									
City Light Fund	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
Appropriations Total*	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	54,598
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Major Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8380 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event. Capital costs that are incurred during any single emergency situation lasting over 48 hours are charged to this project, whether temporary or permanent. Examples are weather related outages such as major wind storms and significant snow fall. This project does not add a body of work, but clarifies the accounting for it. This project differs from the "Minor Emergency" project by the severity of the event on the Seattle City Light electrical system. This project is a continuation of Projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	529	171	182	151	155	158	162	164	1,672
Project Total:	529	171	182	151	155	158	162	164	1,672
Fund Appropriations/Allocations									
City Light Fund	529	171	182	151	155	158	162	164	1,672
Appropriations Total*	529	171	182	151	155	158	162	164	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Massachusetts Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2013

Location: 1555 Utah AV S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. It is a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street and the Freeway. Yearly required work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail in service. This project also builds new civil and electrical infrastructure as determined by engineering analysis of cable capacity required to meet near-term customer capacity additions. The project includes completion of engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaska Way Viaduct. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Project Total:	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Fund Appropriations/Allocations									
City Light Fund	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
Appropriations Total*	5,531	0	0	4,108	4,263	4,386	4,499	4,665	27,452
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Medium Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8366 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial service. This project also responds to the customer's cost, schedule and design interests. Most of this related work is billable to the customer. This project is a continuation of Projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	59,460	6,724	5,387	5,542	5,681	5,701	5,870	5,963	100,328
Project Total:	59,460	6,724	5,387	5,542	5,681	5,701	5,870	5,963	100,328
Fund Appropriations/Allocations									
City Light Fund	59,460	6,724	5,387	5,542	5,681	5,701	5,870	5,963	100,328
Appropriations Total*	59,460	6,724	5,387	5,542	5,681	5,701	5,870	5,963	100,328
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Mercer Corridor Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8376 **End Date:** 4th Quarter 2008

Location: Mercer St/Eastlake Ave E/Dexter Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

Seattle Department of Transportation (SDOT) is working on a project to widen Mercer Street between I-5 and Dexter Ave North to accommodate three lanes of travel in each direction, parking, sidewalks and a median with left-turn lanes. Valley Street will be narrowed to a two-lane, two-way street. This project funds City Light's required relocation of existing overhead power distribution system to accommodate the project. The scope of the project requires that overhead utilities will be converted to underground. City Light Engineering will need to begin detailed engineering design efforts in 2007 to provide for projected start of construction activities in 2008. This project will also relocate existing transmission lines underground.

In the 2008 budget process, Council adopted a proviso restricting spending on this project. Details are provided in the departmental narrative at the beginning of this section.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	269	11,534	0	0	0	0	0	11,803
Project Total:	0	269	11,534	0	0	0	0	0	11,803
Fund Appropriations/Allocations									
City Light Fund	0	269	11,534	0	0	0	0	0	11,803
Appropriations Total*	0	269	11,534	0	0	0	0	0	11,803
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Meter Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 8054 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Meter Additions project provides new or replacement meters to enable City Light to generate accurate customer bills. Three types of work occur in this project: new services and installations totaling approximately 5,500 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges that total approximately 6,200 obsolete meters annually (out of 380,000 in the distribution system); and an audit of new services, memberships, net-metering, and the impacts on the distribution system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Project Total:	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Fund Appropriations/Allocations									
City Light Fund	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
Appropriations Total*	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	71,589
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Miscellaneous Building Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9007 **End Date:** 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities, including improvements that protect employees and customers from health and safety hazards or meet safety and health code requirements. The project also provides for cost effective asset preservation measures, the need for which had not been previously foreseen. Two examples of previous projects are replacement of the Bothell Substation Control Building roof that unexpectedly failed, and the replacement of batteries on the System Control Center back up power system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	12,570	170	123	237	219	87	185	83	13,674
Project Total:	12,570	170	123	237	219	87	185	83	13,674
Fund Appropriations/Allocations									
City Light Fund	12,570	170	123	237	219	87	185	83	13,674
Appropriations Total*	12,570	170	123	237	219	87	185	83	13,674
O & M Costs (Savings)			0	0	0	0	0	0	0

Neighborhood Voluntary Undergrounding Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8383 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. City Light has provided this VUP service since 1986 when the City enacted Ordinance 112738.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	396	435	448	459	470	481	489	3,178
Project Total:	0	396	435	448	459	470	481	489	3,178
Fund Appropriations/Allocations									
City Light Fund	0	396	435	448	459	470	481	489	3,178
Appropriations Total*	0	396	435	448	459	470	481	489	3,178
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Network Additions and Services: Broad Street Substation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8363 **End Date:** 4th Quarter 2013

Location: 319 6th AV N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small and New Large Load services. This project is a continuation of Project 8057, Network Additions and Services, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	99,515	4,505	8,704	9,224	9,437	9,686	9,924	10,349	161,344
Project Total:	99,515	4,505	8,704	9,224	9,437	9,686	9,924	10,349	161,344
Fund Appropriations/Allocations									
City Light Fund	99,515	4,505	8,704	9,224	9,437	9,686	9,924	10,349	161,344
Appropriations Total*	99,515	4,505	8,704	9,224	9,437	9,686	9,924	10,349	161,344
O & M Costs (Savings)			0	0	0	0	0	0	0

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Network Additions and Svcs: First Hill, Mass, Union & University

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8364 **End Date:** 4th Quarter 2013

Location: 1555 Utah AV S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Mass, Union and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small and New Large Load services. This project is a continuation of Project 8057, Network Additions and Services, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	65,871	9,073	5,432	6,193	6,342	6,509	6,670	6,944	113,034
Project Total:	65,871	9,073	5,432	6,193	6,342	6,509	6,670	6,944	113,034
Fund Appropriations/Allocations									
City Light Fund	65,871	9,073	5,432	6,193	6,342	6,509	6,670	6,944	113,034
Appropriations Total*	65,871	9,073	5,432	6,193	6,342	6,509	6,670	6,944	113,034
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Network Hazeltine Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1995
Project ID: 8129 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades City Light's remote vault monitoring capability. When abnormal conditions occur, the transmitter sends an alarm within 30 seconds to the System Control Center, thus avoiding serious and expensive equipment problems while maintaining reliability for the customers. During normal operations, the Power Dispatchers and Network Engineers utilize the monitoring system to confirm that electrical equipment located in customer vaults has operated properly after feeder re-energization.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Project Total:	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Fund Appropriations/Allocations									
City Light Fund	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
Appropriations Total*	2,515	172	0	1,010	1,047	1,079	1,106	1,156	8,085
O & M Costs (Savings)			0	0	0	0	0	0	0

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Network Maintenance Hole and Vault Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8130 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The Network has 1,470 manholes/vaults, of which 78 need to be completely rebuilt and 350 need roof rebuilds. There are many meters of old clay tile electrical ducts that need to be replaced. This project reduces the large backlog of decrepit electrical facilities and the hazards to City Light crews and the public.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Project Total:	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Fund Appropriations/Allocations									
City Light Fund	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
Appropriations Total*	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	63,650
O & M Costs (Savings)			0	0	0	0	0	0	0

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Newhalem Creek Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1997
Project ID: 6175 **End Date:** 4th Quarter 2007

Location: Newhalem Area

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project meets Newhalem license requirements for providing environmental mitigation to minimize adverse impacts of City Light projects. This project implements six subprojects, as required by the 1997 Federal Energy Regulatory Commission license for City Light's Newhalem Creek Hydroelectric Project. These are: (1) constructing a tailrace fish barrier; (2) modifying the intake system to provide for higher instream flows; (3) reimbursing the North Cascades National Park Service for constructing a recreation trail; (4) modifying the service road bridge to provide a trail crossing; (5) modifying the Newhalem Powerhouse viewing platform; and (6) providing public viewing opportunities for the tailrace barrier. The first five projects are complete; the sixth is scheduled to begin in 2007.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,022	69	0	0	0	0	0	0	1,091
Project Total:	1,022	69	0	0	0	0	0	0	1,091
Fund Appropriations/Allocations									
City Light Fund	1,022	69	0	0	0	0	0	0	1,091
Appropriations Total*	1,022	69	0	0	0	0	0	0	1,091
O & M Costs (Savings)			0	0	0	0	0	0	0

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Newhalem Garage Revisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6231 **End Date:** 2nd Quarter 2010

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project modifies the existing garage arrangements to adapt them to current use requirements, including increasing size, installing concrete floors, and adding 115V interior lighting and outlets. In addition, access to the garages is changed to adapt to landscape improvements built in 2000, consistent with the Master Landscape Plan required by City Light's Federal Energy Regulatory Commission license.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	224	260	0	0	0	484
Project Total:	0	0	0	224	260	0	0	0	484
Fund Appropriations/Allocations									
City Light Fund	0	0	0	224	260	0	0	0	484
Appropriations Total*	0	0	0	224	260	0	0	0	484
O & M Costs (Savings)			0	0	0	0	0	0	0

Newhalem Shop Facilities and Equipment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2012
Project ID: 6424 **End Date:** 3rd Quarter 2015

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project expands the Newhalem machine shop into the space occupied by the existing tire shop, extends the entire shops building to allow relocation of the tire shop, constructs an overhead crane for the machine shop, modifies the crane in the steel shop, and remodels the sandblast building garages at Newhalem.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	148	180	328
Project Total:	0	0	0	0	0	0	148	180	328
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	148	180	328
Appropriations Total*	0	0	0	0	0	0	148	180	328
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Normal Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8379 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project covers unexpected problems with the electrical system that result in necessary repairs that cost over \$5,000. Capital costs incurred during any single emergency situation that lasts less than 48 hours are charged to this project, whether temporary or permanent. Examples include weather related outages, such as lightning storms and brief wind storms. This project differs from the "Major Emergency" project by the severity of the event on the Seattle City Light electrical system. This project is a continuation of Projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,184	384	406	378	387	395	405	411	3,950
Project Total:	1,184	384	406	378	387	395	405	411	3,950
Fund Appropriations/Allocations									
City Light Fund	1,184	384	406	378	387	395	405	411	3,950
Appropriations Total*	1,184	384	406	378	387	395	405	411	3,950
O & M Costs (Savings)			0	0	0	0	0	0	0

North 26 kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8124 **End Date:** 2nd Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The North 26 kV Conversion project replaces all of the old 4 kV electrical equipment remaining in the distribution system with new, efficient and reliable 26 kV electrical equipment. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	33,083	0	0	0	0	0	0	0	33,083
Project Total:	33,083	0	0	0	0	0	0	0	33,083
Fund Appropriations/Allocations									
City Light Fund	33,083	0	0	0	0	0	0	0	33,083
Appropriations Total*	33,083	0	0	0	0	0	0	0	33,083
O & M Costs (Savings)			0	0	0	0	0	0	0

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North and South Service Center Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 9107 **End Date:** 4th Quarter 2013

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The North and South Service Center Improvements project improves office, shop, and storage areas to increase efficiency, productivity, and optimal use of space. The facilities project plan often packages a group of projects in one area of the facility to "touch" the space only once and minimize disruption. An example would be the first floor South Service Center Warehouse, where the plan included space redesign, new storage equipment, new office and support areas, painting, lighting, and heating improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	22,398	967	477	219	269	1,018	877	1,109	27,334
Project Total:	22,398	967	477	219	269	1,018	877	1,109	27,334
Fund Appropriations/Allocations									
City Light Fund	22,398	967	477	219	269	1,018	877	1,109	27,334
Appropriations Total*	22,398	967	477	219	269	1,018	877	1,109	27,334
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		967	477	219	269	1,018	42	1,943	4,935

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8211 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the northern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as Project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	531	63	0	0	0	0	0	0	594
Project Total:	531	63	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
City Light Fund	531	63	0	0	0	0	0	0	594
Appropriations Total*	531	63	0	0	0	0	0	0	594
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1992
Project ID: 8122 **End Date:** 2nd Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. The project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the northern half of the service area. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. The work in this project was continued after 2006 as Projects 8355, Overhead Customer Driven Capacity Additions, 8356, Overhead System Capacity Additions, 8360, Underground Customer Driven Capacity Additions, and 8361, Underground System Capacity Additions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	110,156	991	0	0	0	0	0	0	111,147
Project Total:	110,156	991	0	0	0	0	0	0	111,147
Fund Appropriations/Allocations									
City Light Fund	110,156	991	0	0	0	0	0	0	111,147
Appropriations Total*	110,156	991	0	0	0	0	0	0	111,147
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Cascades Environmental Learning Center

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6988 **End Date:** 2nd Quarter 2007

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project constructs 16 new buildings and remodels one existing building. The scope of the project includes bunkhouses, offices, labs, kitchen, a propane system, parking, access roads, landscaping, irrigation, electricity, lighting, a floating dock, amphitheater, and communications systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	18,087	5	0	0	0	0	0	0	18,092
Project Total:	18,087	5	0	0	0	0	0	0	18,092
Fund Appropriations/Allocations									
City Light Fund	18,087	5	0	0	0	0	0	0	18,092
Appropriations Total*	18,087	5	0	0	0	0	0	0	18,092
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Downtown Network Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8405 **End Date:** 4th Quarter 2014

Location: Valley St/Denny Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides electrical service connections and related improvements in response to customer service within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches. Short-duration system improvement work identified during operations, including retrofitting in-building vaults, is completed. This program fluctuates with land use development. This project is related to two other projects in the CIP: Project 7757, North Downtown Substation Development, will design and construct the new substation; and Project 8404, North Downtown System Network, will construct the network that links the customers to the substation.

In the 2008 budget process, Council adopted a proviso restricting spending on this project. Details are provided in the departmental narrative at the beginning of this section.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Project Total:	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Fund Appropriations/Allocations									
City Light Fund	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
Appropriations Total*	0	0	1,764	1,830	1,896	1,946	1,993	2,040	11,469
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	506	1,798	1,865	1,915	1,961	2,008	10,053

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Downtown Substation Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 7757 **End Date:** 4th Quarter 2014

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project designs and builds a 200 MVA substation in the North Downtown to meet load growth, and support development of an underground network. Work includes site acquisition. This project is related to two other projects in the CIP: Project 8404, North Downtown System Network, will construct the network that links the customers to the substation; and Project 8405, North Downtown Network Services, will hook up customers, through the network, to the new substation. This project was formerly called "South Lake Union Substation Development."

In the 2008 budget process, Council adopted a proviso restricting spending on this project. Details are provided in the departmental narrative at the beginning of this section.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Project Total:	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Fund Appropriations/Allocations									
City Light Fund	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
Appropriations Total*	83	292	40,375	32,962	57,728	31,472	15,567	5,217	183,696
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		292	39,718	26,291	12,365	34,114	37,041	12,798	182,619

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Downtown System Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8404 **End Date:** 4th Quarter 2013

Location: Valley St/Denny Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems. This project is related to two other projects in the CIP: Project 7757: Development of the North Downtown Substation; and Project 8405, the North Downtown Network Services that will hook up customers, through the network, to the new substation.

In the 2008 budget process, Council adopted a proviso restricting spending on this project. Details are provided in the departmental narrative at the beginning of this section.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Project Total:	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Fund Appropriations/Allocations									
City Light Fund	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
Appropriations Total*	0	0	11,062	12,072	12,544	12,878	13,193	13,507	75,256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	482	11,803	12,279	12,620	12,924	3,232	63,340

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8134 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

City Light's north service area includes Shoreline, Lake Forest Park, and unincorporated areas of King County. These areas have no provision for publicly funded street lighting. As a result, the customers in these areas desiring additional street lighting must pay for it as individuals or small neighborhood groups. The North New Street and Flood Lighting project provides requesting customers in City Light's north service area with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. City Light receives about 65 requests each year for rental street or flood lights. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as Project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,615	64	0	0	0	0	0	0	1,679
Project Total:	1,615	64	0	0	0	0	0	0	1,679
Fund Appropriations/Allocations									
City Light Fund	1,615	64	0	0	0	0	0	0	1,679
Appropriations Total*	1,615	64	0	0	0	0	0	0	1,679
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

North Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8136 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The North Residential Streetlight Improvements project improves public safety by installing additional residential and commercial area streetlights. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. The work in this project was continued after 2006 as Project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,955	0	0	0	0	0	0	0	1,955
Project Total:	1,955	0	0	0	0	0	0	0	1,955
Fund Appropriations/Allocations									
City Light Fund	1,955	0	0	0	0	0	0	0	1,955
Appropriations Total*	1,955	0	0	0	0	0	0	0	1,955
O & M Costs (Savings)			0	0	0	0	0	0	0

North Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 7777 **End Date:** 4th Quarter 2013

Location: 814 NE 75th St

Neighborhood Plan: Greenlake **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** Green Lake

Two of the substation power transformers will be reviewed to determine dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, will be replaced. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	56	1,940	1,952	35	3,983
Project Total:	0	0	0	0	56	1,940	1,952	35	3,983
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	56	1,940	1,952	35	3,983
Appropriations Total*	0	0	0	0	56	1,940	1,952	35	3,983
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	56	665	1,922	1,340	3,983

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

Office Furniture and Equipment Purchase

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9103 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides office equipment and furniture costing more than \$5,000 each. Modular office workstations, conference room ensemble furniture, and major office machines acquired under this program furnish newly created or modified space under the Workplace and Process Improvement program, and replace aging office furnishings.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	24,882	0	0	11	11	11	12	12	24,939
Project Total:	24,882	0	0	11	11	11	12	12	24,939
Fund Appropriations/Allocations									
City Light Fund	24,882	0	0	11	11	11	12	12	24,939
Appropriations Total*	24,882	0	0	11	11	11	12	12	24,939
O & M Costs (Savings)			0	0	0	0	0	0	0

Outage Management System Configuration and Implementation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9942 **End Date:** 4th Quarter 2010

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds re-engineering of business processes, software development, and implementation of an Outage Management System (OMS) at City Light's System Control Center, Trouble Center, North and South Service Centers, Call Center and Communication organizations. This project improves the Utility's outage response and restoration procedures as recommended in the "After Action Report" prepared by CH2M Hill and "Peer Review Report" by Davies Consulting, Inc.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,942	883	547	0	0	0	5,372
Project Total:	0	0	3,942	883	547	0	0	0	5,372
Fund Appropriations/Allocations									
City Light Fund	0	0	3,942	883	547	0	0	0	5,372
Appropriations Total*	0	0	3,942	883	547	0	0	0	5,372
O & M Costs (Savings)			0	77	81	87	93	0	338

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Overhead 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8358 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Project Total:	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Fund Appropriations/Allocations									
City Light Fund	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
Appropriations Total*	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	65,583
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Overhead Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8355 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects and is for their direct benefit. City Light will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Project Total:	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Fund Appropriations/Allocations									
City Light Fund	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
Appropriations Total*	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	107,396
O & M Costs (Savings)			0	0	0	0	0	0	0

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Overhead Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8351 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, crossarms, transformers, and open-wire secondaries. This work improves system reliability by reducing the chances of unplanned outages on the system. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,505	814	857	893	915	937	959	974	9,854
Project Total:	3,505	814	857	893	915	937	959	974	9,854
Fund Appropriations/Allocations									
City Light Fund	3,505	814	857	893	915	937	959	974	9,854
Appropriations Total*	3,505	814	857	893	915	937	959	974	9,854
O & M Costs (Savings)			0	0	0	0	0	0	0

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Overhead Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8350 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Pole and transformer replacements that are required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	570	185	195	207	212	217	210	213	2,009
Project Total:	570	185	195	207	212	217	210	213	2,009
Fund Appropriations/Allocations									
City Light Fund	570	185	195	207	212	217	210	213	2,009
Appropriations Total*	570	185	195	207	212	217	210	213	2,009
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Overhead System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8356 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Project Total:	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Fund Appropriations/Allocations									
City Light Fund	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
Appropriations Total*	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	69,196
O & M Costs (Savings)			0	0	0	0	0	0	0

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Performance Management and Budgeting System

BCL/Program Name: Financial Services - CIP	BCL/Program Code: SCL550
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2007
Project ID: 9933	End Date: 4th Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project will provide operational and financial performance metrics that reflect expected performance in Customer Service and Energy Delivery. This involves the identification of a process structure for the utility as well as development of performance metrics for CSED during this pilot phase. This project includes staffing, software, and consultant support to implement the pilot. The pilot's technology solution will provide "real time" information linking the utility's business strategy and performance.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	558	0	0	0	0	0	0	558
Project Total:	0	558	0	0	0	0	0	0	558
Fund Appropriations/Allocations									
City Light Fund	0	558	0	0	0	0	0	0	558
Appropriations Total*	0	558	0	0	0	0	0	0	558
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Pole Replacement Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8371 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The project pays for a contractor to inspect and survey the entire pole system within five years of original start date. The contractor classifies the poles into three categories on how best to prolong the useable life of each pole. The contractor treats a Category One pole with approved chemicals, in situ, at the time of the inspection. The contractor refers a Category Two pole to Seattle City Light (SCL) to be reinforced with one or two steel sleeves at the ground line. The contractor refers a Category Three pole to SCL to be replaced with a new pole. The project also provides for dedicated SCL crews, equipment and material to perform the reinforcement or replacement, at a rate of 900 reinforcements and 1,100 pole replacements per year. The contractor also provides a downloadable accounting of the usage of pole rental space by other parties. The data is the basis for collecting rental fees from the owners of the attachments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	913	9,129	13,133	13,539	13,874	7,259	7,265	65,112
Project Total:	0	913	9,129	13,133	13,539	13,874	7,259	7,265	65,112
Fund Appropriations/Allocations									
City Light Fund	0	913	9,129	13,133	13,539	13,874	7,259	7,265	65,112
Appropriations Total*	0	913	9,129	13,133	13,539	13,874	7,259	7,265	65,112
O & M Costs (Savings)			2,665	2,737	2,262	2,320	0	0	9,984

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Power Stations Demand Driven Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 7755 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

Periodically, other electrical utilities in the region ask City Light to do cooperative work on shared lines and systems. Most of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In most instances, a contract is signed by both parties and City Light bills the costs to the originating agency.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,286	176	7	8	8	8	8	8	5,509
Project Total:	5,286	176	7	8	8	8	8	8	5,509
Fund Appropriations/Allocations									
City Light Fund	5,286	176	7	8	8	8	8	8	5,509
Appropriations Total*	5,286	176	7	8	8	8	8	8	5,509
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Power Stations Oil Containment

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 7783 **End Date:** 4th Quarter 2011

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This projects implements oil containment improvements at 11 substations as recommended by Seattle City Light's 2006 Spill Prevention Control & Countermeasure (SPCC) Plans to bring City Light into compliance with the implementing regulations of the Clean Water Act (Title 40, Code of Federal Regulations, Part 112). Improvements vary from station to station, and range from providing oil containment facilities where none exist now (e.g. Duwamish Substation bus bays), to bringing existing older systems up to current standards (e.g. Bothell Substation unlined sumps under the large transformers and breakers).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	220	1,131	1,049	1,125	0	0	3,525
Project Total:	0	0	220	1,131	1,049	1,125	0	0	3,525
Fund Appropriations/Allocations									
City Light Fund	0	0	220	1,131	1,049	1,125	0	0	3,525
Appropriations Total*	0	0	220	1,131	1,049	1,125	0	0	3,525
O & M Costs (Savings)			10	10	10	10	10	10	60

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Relaying Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7753 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

Relays are protective devices that guard system components when electrical equipment fails. When a relay senses a problem with a major piece of equipment, it opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Project Total:	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Fund Appropriations/Allocations									
City Light Fund	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
Appropriations Total*	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	10,760
O & M Costs (Savings)			0	0	0	0	0	0	0

Replace BillView System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 9938 **End Date:** 4th Quarter 2007

Location: 700 5th Ave

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

The purpose of the Customer Information System (CIS) is to provide billing services, call center support and customer related information to utility staff, especially call center staff and customer service back office staff so that: 1) billing of services is timely and accurate for all Seattle utilities; 2) the revenue stream is continuous through uninterrupted billing services; 3) credit and collections processing is timely; and 4) customer related information is maintained.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	680	0	0	0	0	0	0	680
Project Total:	0	680	0	0	0	0	0	0	680
Fund Appropriations/Allocations									
City Light Fund	0	680	0	0	0	0	0	0	680
Appropriations Total*	0	680	0	0	0	0	0	0	680
O & M Costs (Savings)			55	56	58	59	61	62	351

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Replace Breakers BPA Covington and Maple Valley Substations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 7121 **End Date:** 4th Quarter 2009

Location: Kent

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project meets the terms of City Light's interconnection agreement with Bonneville Power Administration (BPA) by upgrading breaker capacity in two substations that are owned by BPA, but at which City Light is responsible for the breakers.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	777	627	420	0	0	0	0	1,824
Project Total:	0	777	627	420	0	0	0	0	1,824
Fund Appropriations/Allocations									
City Light Fund	0	777	627	420	0	0	0	0	1,824
Appropriations Total*	0	777	627	420	0	0	0	0	1,824
O & M Costs (Savings)			116	130	139	142	0	0	527

Ross Dam - AC/DC Distribution System Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6373 **End Date:** 1st Quarter 2010

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire; improves the 4 kV system; improves lighting; and provides improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	49	659	1,505	793	1	0	0	0	3,007
Project Total:	49	659	1,505	793	1	0	0	0	3,007
Fund Appropriations/Allocations									
City Light Fund	49	659	1,505	793	1	0	0	0	3,007
Appropriations Total*	49	659	1,505	793	1	0	0	0	3,007
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		659	1,403	895	1	0	0	0	2,958

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ross Dam - New Access Road from SR20 to Dam

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2011
Project ID: 6452 **End Date:** 1st Quarter 2011

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project constructs an access/service road from SR 20 to Ross Dam. Preliminary designs made in the 1970's and 1980 are reviewed, updated, and evaluated as a first phase. This first phase study includes review of construction costs, permit and public review processes, and timetables.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	20	0	0	20
Project Total:	0	0	0	0	0	20	0	0	20
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	20	0	0	20
Appropriations Total*	0	0	0	0	0	20	0	0	20
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6402 **End Date:** 4th Quarter 2012

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	245	920	547	708	554	549	561	0	4,084
Project Total:	245	920	547	708	554	549	561	0	4,084
Fund Appropriations/Allocations									
City Light Fund	245	920	547	708	554	549	561	0	4,084
Appropriations Total*	245	920	547	708	554	549	561	0	4,084
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 6166 **End Date:** 2nd Quarter 2010

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. The project replaces the existing CO2 system, and improves the sensing, controls, and alarms. Scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression. A 2003 SCL Engineering Report titled "Review of Generator Fire Suppression" recommended conversion of generator fire suppression systems from CO2 to water spray when an opportunity arises, and is the basis of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,809	430	417	334	0	0	0	0	2,990
Project Total:	1,809	430	417	334	0	0	0	0	2,990
Fund Appropriations/Allocations									
City Light Fund	1,809	430	417	334	0	0	0	0	2,990
Appropriations Total*	1,809	430	417	334	0	0	0	0	2,990
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ross Powerhouse - Governors Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 2014

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides improved automatic signal processing and information management to Powerhouse operators and the Power Management Branch to reduce downtime and maximize power generation in 22% of City Light's generating capacity. The new digital technology also provides networking compatibility to support future information management objectives. The generator control upgrade work is scheduled for 2012. Small amounts were spent on this project between 1999 and 2001 to replace the annunciators. (An annunciator is part of an equipment control system that alerts the operator to events/status related to the equipment.)

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	0	0	781	787	2,123
Project Total:	555	0	0	0	0	0	781	787	2,123
Fund Appropriations/Allocations									
City Light Fund	555	0	0	0	0	0	781	787	2,123
Appropriations Total*	555	0	0	0	0	0	781	787	2,123
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Ross Powerhouse - Programmable Language Controller Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6376 **End Date:** 1st Quarter 2011

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces some of the Human-Machine Interface (HMI) and existing programmable-logic controllers (PLCs) that are used with generating equipment at Ross Powerhouse, with a more advanced, user-friendly technology. It replaces the existing Modicon PLC with a new processor/data acquisition system (Allen-Bradley PLC or Modicon upgrade), as well as the HMI system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	410	188	1	0	0	599
Project Total:	0	0	0	410	188	1	0	0	599
Fund Appropriations/Allocations									
City Light Fund	0	0	0	410	188	1	0	0	599
Appropriations Total*	0	0	0	410	188	1	0	0	599
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Replace Governor Oil Pumps

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6377 **End Date:** 4th Quarter 2010

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the governor oil pump systems on all four Ross Powerhouse generator units. Each unit requires two pumps with motors, valves, switches, and control circuits.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	90	547	164	0	0	0	801
Project Total:	0	0	90	547	164	0	0	0	801
Fund Appropriations/Allocations									
City Light Fund	0	0	90	547	164	0	0	0	801
Appropriations Total*	0	0	90	547	164	0	0	0	801
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross Powerhouse - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6456 **End Date:** 2nd Quarter 2010

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project designs and erects a 1,500 square foot, heated and ventilated storage building at Ross Powerhouse, enabling storage of critical spare parts near the powerhouse, and freeing up work space in the powerhouse.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	422	68	0	0	0	490
Project Total:	0	0	0	422	68	0	0	0	490
Fund Appropriations/Allocations									
City Light Fund	0	0	0	422	68	0	0	0	490
Appropriations Total*	0	0	0	422	68	0	0	0	490
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Unit 41 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6382 **End Date:** 2nd Quarter 2010

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 41 at Ross Powerhouse. This generator provides 5.5 percent of the total generation of SCL.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,633	2,154	143	0	0	0	6,930
Project Total:	0	0	4,633	2,154	143	0	0	0	6,930
Fund Appropriations/Allocations									
City Light Fund	0	0	4,633	2,154	143	0	0	0	6,930
Appropriations Total*	0	0	4,633	2,154	143	0	0	0	6,930
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	13	6,466	451	0	0	0	6,930

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Ross Powerhouse - Unit 43 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6380 **End Date:** 3rd Quarter 2007

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse. This generator provides 5.5 percent of the total SCL power generation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	5,403	592	0	0	0	0	0	0	5,995
Project Total:	5,403	592	0	0	0	0	0	0	5,995
Fund Appropriations/Allocations									
City Light Fund	5,403	592	0	0	0	0	0	0	5,995
Appropriations Total*	5,403	592	0	0	0	0	0	0	5,995
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Unit 44 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6381 **End Date:** 3rd Quarter 2008

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 44 at Ross Powerhouse. This generator provides 5.5 percent of the total SCL power generation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	41	6,140	162	0	0	0	0	0	6,343
Project Total:	41	6,140	162	0	0	0	0	0	6,343
Fund Appropriations/Allocations									
City Light Fund	41	6,140	162	0	0	0	0	0	6,343
Appropriations Total*	41	6,140	162	0	0	0	0	0	6,343
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,755	547	0	0	0	0	0	6,302

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Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6374 **End Date:** 4th Quarter 2009

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the air circuit breakers for Generators 41, 42, and 44 at the Ross Powerhouse with more efficient and reliable sulfur hexafluoride (SF6) technology. These breakers are part of generators providing 16.5 percent of City Light's generating capacity.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	34	1,677	904	182	0	0	0	0	2,797
Project Total:	34	1,677	904	182	0	0	0	0	2,797
Fund Appropriations/Allocations									
City Light Fund	34	1,677	904	182	0	0	0	0	2,797
Appropriations Total*	34	1,677	904	182	0	0	0	0	2,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		992	865	906	0	0	0	0	2,763

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Roy Street Backup System Control Center Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 9213 **End Date:** 4th Quarter 2010

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project installs the Energy Management System and supporting infrastructure necessary for the implementation of the Backup System Control Center in the newly renovated Power Control Center building located at 157 Roy Street. This may include, but is not limited to the purchase and installation of Energy Management System computers and servers, communication equipment, personal computers, outage management systems, and supporting infrastructure. The Backup System Control Center provides backup for the primary System Control Center; allows for the continued remote monitoring and operations of all generating equipment at City Light's hydroelectric facilities, transmission equipment at all City Light substations and City Light's distribution equipment; and maintains bulk electric system reliability and interconnect requirements associated with City Light service load.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	3,017	29	0	0	0	3,046
Project Total:	0	0	0	3,017	29	0	0	0	3,046
Fund Appropriations/Allocations									
City Light Fund	0	0	0	3,017	29	0	0	0	3,046
Appropriations Total*	0	0	0	3,017	29	0	0	0	3,046
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	1,597	1,450	0	0	0	3,047

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Roy Street Emergency Center Building Renovation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 9210 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project provides funding for the renovation of the former Power Control Center building located at 157 Roy Street in order to prepare the building to house critical systems and functions essential for City Light response and recovery during emergencies and disasters. Once renovated, the building will serve as City Light's Command Control and Coordination Center and will house five system functions: Department Operations Center, Trouble Center, Information Technology Disaster Recovery Center, Backup System Control Center, and Security Monitoring Center. The renovation may include, but is not limited to the upgrade or replacement of structural, electrical or mechanical systems or other components critical to building operations, plus site development items.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,751	25	0	0	0	0	2,776
Project Total:	0	0	2,751	25	0	0	0	0	2,776
Fund Appropriations/Allocations									
City Light Fund	0	0	2,751	25	0	0	0	0	2,776
Appropriations Total*	0	0	2,751	25	0	0	0	0	2,776
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,246	1,530	0	0	0	0	2,776

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Roy Street Emergency Center Communication Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9211 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project purchases and installs fiber cable, communication equipment and other supporting infrastructure necessary for the implementation of City Light's Department Operations Center in the newly renovated Power Control Center building located at 157 Roy Street. The equipment facilitates more efficient and effective emergency response capabilities in a disaster or emergency. This project also supports the Trouble Center and Information Technology Disaster Recovery Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,689	16	0	0	0	0	1,705
Project Total:	0	0	1,689	16	0	0	0	0	1,705
Fund Appropriations/Allocations									
City Light Fund	0	0	1,689	16	0	0	0	0	1,705
Appropriations Total*	0	0	1,689	16	0	0	0	0	1,705
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	830	875	0	0	0	0	1,705

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Roy Street Emergency Center Control System Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 9212 **End Date:** 4th Quarter 2008

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project funds the installation of the Hazeltine SCADA system terminal and personal computers, communication equipment, and supporting infrastructure necessary to implement the Trouble Center in the newly renovated Power Control Center building located at 157 Roy Street. The Trouble Center serves as City Light's coordination center during emergencies and disasters that impact City Light's electrical service and exceed System Operations Division's resources. This project also supports the Department Operations Center, which is co-located in the building.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	199	0	0	0	0	0	199
Project Total:	0	0	199	0	0	0	0	0	199
Fund Appropriations/Allocations									
City Light Fund	0	0	199	0	0	0	0	0	199
Appropriations Total*	0	0	199	0	0	0	0	0	199
O & M Costs (Savings)			10	10	10	10	10	10	60

Roy Street Security Monitoring Equipment Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 9214 **End Date:** 4th Quarter 2009

Location: 157 Roy St

Neighborhood Plan: Queen Anne **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project purchases and installs security monitoring equipment and supporting infrastructure necessary for the implementation of the Security Monitoring Center in the newly renovated Power Control Center building located at 157 Roy Street. The project allows for continuous 24/7 security monitoring and alarm assessment at various City Light facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	402	0	0	0	0	402
Project Total:	0	0	0	402	0	0	0	0	402
Fund Appropriations/Allocations									
City Light Fund	0	0	0	402	0	0	0	0	402
Appropriations Total*	0	0	0	402	0	0	0	0	402
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Safety Modifications

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9006 **End Date:** 4th Quarter 2013

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project modifies SCL facilities and provides equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,239	294	96	362	228	232	237	241	4,929
Project Total:	3,239	294	96	362	228	232	237	241	4,929
Fund Appropriations/Allocations									
City Light Fund	3,239	294	96	362	228	232	237	241	4,929
Appropriations Total*	3,239	294	96	362	228	232	237	241	4,929
O & M Costs (Savings)			0	0	0	0	0	0	0

Sandpoint Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8386 **End Date:** 4th Quarter 2015

Location: NE 95th & 40th Ave/NE 75th & Sand Point Way

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project rebuilds the underground distribution system at Sand Point. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	120	417	829	1,366
Project Total:	0	0	0	0	0	120	417	829	1,366
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	120	417	829	1,366
Appropriations Total*	0	0	0	0	0	120	417	829	1,366
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9202 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program plans, designs and implements projects to improve the physical security of City Light critical facilities in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Project Total:	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Fund Appropriations/Allocations									
City Light Fund	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
Appropriations Total*	1,096	5,311	2,390	1,675	2,006	724	713	718	14,633
O & M Costs (Savings)			2,290	2,110	2,200	2,296	2,395	2,454	13,745
Spending Plan		1,940	4,119	2,991	2,332	724	713	718	13,537

Seismic Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: 9134 **End Date:** 4th Quarter 2013

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds structural upgrades to buildings. Facility seismic improvements protect City Light's assets, employees, customers, visitors, equipment, and materials. The scope of improvements is linked to the business conducted at designated sites and the requirements of each site during emergency conditions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	0	243	173	30	31	32	5,076
Project Total:	4,567	0	0	243	173	30	31	32	5,076
Fund Appropriations/Allocations									
City Light Fund	4,567	0	0	243	173	30	31	32	5,076
Appropriations Total*	4,567	0	0	243	173	30	31	32	5,076
O & M Costs (Savings)			0	0	0	0	0	0	0

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Shoreline Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 7776 **End Date:** 4th Quarter 2011

Location: 2136 N 163rd St, Shoreline

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project reviews three power transformers at Shoreline Substation to determine dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, will be replaced. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	50	2,841	1,893	1,896	48	0	0	6,728
Project Total:	0	50	2,841	1,893	1,896	48	0	0	6,728
Fund Appropriations/Allocations									
City Light Fund	0	50	2,841	1,893	1,896	48	0	0	6,728
Appropriations Total*	0	50	2,841	1,893	1,896	48	0	0	6,728
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	721	2,217	2,446	1,294	0	0	6,728

Shoreline Undergrounding: Midvale Ave.

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8374 **End Date:** 4th Quarter 2011

Location: 2136 N 163rd St, Shoreline

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project converts approximately 10 blocks of overhead distribution circuits to underground along Midvale Ave in the City of Shoreline (Shoreline). Project costs are recovered through rates charged in the Shoreline jurisdiction. This electric project is part of a larger Shoreline public works project and there is a linkage with Shoreline's funding plan for the larger project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	40	71	1,610	1,662	12	0	0	3,395
Project Total:	0	40	71	1,610	1,662	12	0	0	3,395
Fund Appropriations/Allocations									
City Light Fund	0	40	71	1,610	1,662	12	0	0	3,395
Appropriations Total*	0	40	71	1,610	1,662	12	0	0	3,395
O & M Costs (Savings)			0	0	0	0	0	0	0

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Shoreline Undergrounding: North City and Aurora Avenue North

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 8320 **End Date:** 4th Quarter 2012

Location: 2136 N 163rd St, Shoreline

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project addresses Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project converts 40 blocks, from N 165th St to N 205th St. This electric project is part of a larger Shoreline public works project, and there is a linkage with Shoreline's funding plan for the larger project. The project begins civil construction in 2008 and completes electrical construction in 2010.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	10,493	1,781	1,157	3,744	5,331	2,273	394	0	25,173
Project Total:	10,493	1,781	1,157	3,744	5,331	2,273	394	0	25,173
Fund Appropriations/Allocations									
City Light Fund	10,493	1,781	1,157	3,744	5,331	2,273	394	0	25,173
Appropriations Total*	10,493	1,781	1,157	3,744	5,331	2,273	394	0	25,173
O & M Costs (Savings)			0	0	0	0	0	0	0

Skaqit Facility - Diablo Road Repaving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6428 **End Date:** 1st Quarter 2011

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	448	136	0	0	584
Project Total:	0	0	0	0	448	136	0	0	584
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	448	136	0	0	584
Appropriations Total*	0	0	0	0	448	136	0	0	584
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6405 **End Date:** 4th Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to general Skagit Facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	445	1,956	1,192	1,256	792	768	872	0	7,281
Project Total:	445	1,956	1,192	1,256	792	768	872	0	7,281
Fund Appropriations/Allocations									
City Light Fund	445	1,956	1,192	1,256	792	768	872	0	7,281
Appropriations Total*	445	1,956	1,192	1,256	792	768	872	0	7,281
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility - Network Controls

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6385 **End Date:** 1st Quarter 2010

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities. This project will result in improved monitoring and control of the Skagit facilities, reduced maintenance and reduced outages through bearing and other failures, and reduced cost and time of maintenance and outages. This project will incorporate features that lead to enhanced data acquisition that is part of the NERC requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	51	940	419	47	0	0	0	1,457
Project Total:	0	51	940	419	47	0	0	0	1,457
Fund Appropriations/Allocations									
City Light Fund	0	51	940	419	47	0	0	0	1,457
Appropriations Total*	0	51	940	419	47	0	0	0	1,457
O & M Costs (Savings)			0	0	16	16	16	16	64

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Skagit Facility - Preserve/Upgrade Historic Reg Structures

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6426 **End Date:** 2nd Quarter 2009

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project remodels camp housing facilities located in Newhalem: House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70 providing additional housing units as rentals to employees, and temporary housing for work crews. It will also bring SCL into compliance with the FERC licensing requirements, which is mandated to act under Section 106 of the Historic Preservation Act.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	18	522	1,019	42	0	0	0	0	1,601
Project Total:	18	522	1,019	42	0	0	0	0	1,601
Fund Appropriations/Allocations									
City Light Fund	18	522	1,019	42	0	0	0	0	1,601
Appropriations Total*	18	522	1,019	42	0	0	0	0	1,601
O & M Costs (Savings)			0	0	0	0	0	15	15
Spending Plan		522	381	680	0	0	0	0	1,583

Skagit Facility - Radio System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 6421 **End Date:** 1st Quarter 2012

Location: 500 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project extends radio communication to areas inside the dams so that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	13	0	0	63	134	809	32	0	1,051
Project Total:	13	0	0	63	134	809	32	0	1,051
Fund Appropriations/Allocations									
City Light Fund	13	0	0	63	134	809	32	0	1,051
Appropriations Total*	13	0	0	63	134	809	32	0	1,051
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	63	134	257	584	0	1,038

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Skagit Facility - Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 1st Quarter 2008

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance, and an access control and detection system. This system will provide the ability to control access and prevent theft and vandalism.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	906	229	31	0	0	0	0	0	1,166
Project Total:	906	229	31	0	0	0	0	0	1,166
Fund Appropriations/Allocations									
City Light Fund	906	229	31	0	0	0	0	0	1,166
Appropriations Total*	906	229	31	0	0	0	0	0	1,166
O & M Costs (Savings)			11	11	11	11	12	0	56

Skagit Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 6991 **End Date:** 4th Quarter 2013

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project enhances and protects wildlife habitat on utility-owned land in the Upper Skagit River and South Fork Nooksack River valleys to meet the obligations outlined in City Light's 1995 Skagit license.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	33,887	403	124	168	172	176	148	150	35,228
Project Total:	33,887	403	124	168	172	176	148	150	35,228
Fund Appropriations/Allocations									
City Light Fund	33,887	403	124	168	172	176	148	150	35,228
Appropriations Total*	33,887	403	124	168	172	176	148	150	35,228
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit Oil Containment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6458 **End Date:** 3rd Quarter 2010

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project corrects deficiencies, if found, in the existing oil containment systems at the Skagit project to come into compliance with the requirements of the Clean Water Act. The work program includes an options analysis in 2007, oil containment design in 2008, and construction of improvements in 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	250	284	252	0	0	0	786
Project Total:	0	0	250	284	252	0	0	0	786
Fund Appropriations/Allocations									
City Light Fund	0	0	250	284	252	0	0	0	786
Appropriations Total*	0	0	250	284	252	0	0	0	786
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	250	21	515	0	0	0	786

Skagit Powerhouses - Install Protection Relays

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6415 **End Date:** 1st Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project enhances generating reliability by adding protective relays to generating systems. The project includes addition of microprocessor relays to the existing system, adds certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade function.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	377	175	224	119	114	428	1	0	1,438
Project Total:	377	175	224	119	114	428	1	0	1,438
Fund Appropriations/Allocations									
City Light Fund	377	175	224	119	114	428	1	0	1,438
Appropriations Total*	377	175	224	119	114	428	1	0	1,438
O & M Costs (Savings)			0	0	0	0	0	0	0

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Small Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8367 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial service. This project also responds to the customer's cost, schedule and design interests. Most of this related work is billable to the customer. This project is a continuation of Projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	55,417	9,180	5,031	5,293	5,429	5,556	5,688	5,778	97,372
Project Total:	55,417	9,180	5,031	5,293	5,429	5,556	5,688	5,778	97,372
Fund Appropriations/Allocations									
City Light Fund	55,417	9,180	5,031	5,293	5,429	5,556	5,688	5,778	97,372
Appropriations Total*	55,417	9,180	5,031	5,293	5,429	5,556	5,688	5,778	97,372
O & M Costs (Savings)			0	0	0	0	0	0	0

Sound Transit Light Rail - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8204 **End Date:** 4th Quarter 2012

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project relocates City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This requires continual coordination, design and construction work by engineers and crews, respectively. Active design and construction is ongoing in a 14-mile corridor from downtown Seattle to 154th Street in Tukwila. Planning and design for the North Link area also are anticipated for 2006 to 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Project Total:	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Fund Appropriations/Allocations									
City Light Fund	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
Appropriations Total*	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	66,146
O & M Costs (Savings)			0	0	0	0	0	0	0

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South 26 kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8125 **End Date:** 1st Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The South 26 kV Conversion project replaces all old 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as Projects 8358, Overhead 26kV Conversion, and 8362, Underground 26kV Conversion.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	27,198	0	0	0	0	0	0	0	27,198
Project Total:	27,198	0	0	0	0	0	0	0	27,198
Fund Appropriations/Allocations									
City Light Fund	27,198	0	0	0	0	0	0	0	27,198
Appropriations Total*	27,198	0	0	0	0	0	0	0	27,198
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8210 **End Date:** 4th Quarter 2006

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	572	0	0	0	0	0	0	0	572
Project Total:	572	0	0	0	0	0	0	0	572
Fund Appropriations/Allocations									
City Light Fund	572	0	0	0	0	0	0	0	572
Appropriations Total*	572	0	0	0	0	0	0	0	572
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

South Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8123 **End Date:** 2nd Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The South Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the southern half of the service area. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as Projects: 8355, Overhead Customer Driven Capacity Additions; 8356, Overhead System Capacity Additions; 8360, Underground Customer Driven Capacity Additions; and 8361, Underground System Capacity Additions.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	112,522	0	0	0	0	0	0	0	112,522
Project Total:	112,522	0	0	0	0	0	0	0	112,522
Fund Appropriations/Allocations									
City Light Fund	112,522	0	0	0	0	0	0	0	112,522
Appropriations Total*	112,522	0	0	0	0	0	0	0	112,522
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

South Lake Union Streetcar - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 8330 **End Date:** 4th Quarter 2008

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

Seattle City Light will relocate electrical facilities that are to be impacted by the South Lake Union Streetcar Route. City Light's work includes relocating electrical infrastructure, construction of new reinforced duct banks crossing under the track alignment, building new vaults to replace the ones where access is compromised, and performing other work as necessary. City Light will work closely with SDOT and its consultants and contractors. Seattle City Light will prepare electrical system designs and civil infrastructure layouts. City Light crews will perform the electrical relocation work, standby support needed for civil construction, and quality assurance inspection for civil construction. This budget does not account for costs incurred by SDOT's civil contractor to install the Seattle City Light vaults and duct bank civil infrastructure.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	943	688	6	0	0	0	0	0	1,637
Project Total:	943	688	6	0	0	0	0	0	1,637
Fund Appropriations/Allocations									
City Light Fund	943	688	6	0	0	0	0	0	1,637
Appropriations Total*	943	688	6	0	0	0	0	0	1,637
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

South New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8133 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

City Light's service area includes cities and areas of unincorporated King County south of the Seattle city limits. Some of these areas have no provision for publicly funded streetlighting. As a result, the customers in these areas that desire additional streetlighting must pay for it as individuals or small neighborhood groups. The South New Street and Flood Lighting project provides City Light customers in the south service area requesting streetlights and floodlights with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as Project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,052	0	0	0	0	0	0	0	3,052
Project Total:	3,052	0	0	0	0	0	0	0	3,052
Fund Appropriations/Allocations									
City Light Fund	3,052	0	0	0	0	0	0	0	3,052
Appropriations Total*	3,052	0	0	0	0	0	0	0	3,052
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 8135 **End Date:** 2nd Quarter 2007

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project improves public safety by installing additional residential streetlights, initially prioritizing high-crime and low-income locations within the South Service territory and within the Seattle city limits. The additional lights double the light levels to comply with the standard currently recommended by the Illumination Engineering Society and the American National Standards Institute. The annual scope of this program is planned with input from community and neighborhood groups, and with the support of the Seattle Police Department. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as Project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,739	0	0	0	0	0	0	0	1,739
Project Total:	1,739	0	0	0	0	0	0	0	1,739
Fund Appropriations/Allocations									
City Light Fund	1,739	0	0	0	0	0	0	0	1,739
Appropriations Total*	1,739	0	0	0	0	0	0	0	1,739
O & M Costs (Savings)			0	0	0	0	0	0	0

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Special Work Equipment - Generation Plant

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 6102 **End Date:** 4th Quarter 2013

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Special Work Equipment - Generation Plant project funds the purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Generation Branch, which include all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	8,233	898	538	480	494	508	528	536	12,215
Project Total:	8,233	898	538	480	494	508	528	536	12,215
Fund Appropriations/Allocations									
City Light Fund	8,233	898	538	480	494	508	528	536	12,215
Appropriations Total*	8,233	898	538	480	494	508	528	536	12,215
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Other Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9102 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Special Work Equipment - Other Plant project provides new tools and work equipment to replace old or broken tools or work equipment, to ensure field crews and other employees can accomplish their work assignments. This ongoing procurement project provides capitalized tools and work equipment required by all individual City Light units, except those required at the generation plants or substations (which have their own capital projects for special work equipment).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	19,003	1,139	802	834	855	875	896	910	25,314
Project Total:	19,003	1,139	802	834	855	875	896	910	25,314
Fund Appropriations/Allocations									
City Light Fund	19,003	1,139	802	834	855	875	896	910	25,314
Appropriations Total*	19,003	1,139	802	834	855	875	896	910	25,314
O & M Costs (Savings)			0	0	0	0	0	0	0

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Special Work Equipment - Shops

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 3rd Quarter 2007
Project ID: 8389 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The purpose of this budget is to replace outdated work equipment, and update technical systems to current standards. When Shops moved to Utility Support Services, their special work equipment budget was not funded.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	441	286	279	285	315	323	328	2,257
Project Total:	0	441	286	279	285	315	323	328	2,257
Fund Appropriations/Allocations									
City Light Fund	0	441	286	279	285	315	323	328	2,257
Appropriations Total*	0	441	286	279	285	315	323	328	2,257
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Substation Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 7902 **End Date:** 1st Quarter 2007

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Special Work Equipment - Substation Plant project funds the purchase of tools and special work equipment that can be capitalized. New equipment allows crews to accomplish their work in a safe, timely, and efficient manner. This project is ongoing and provides essential tools to accomplish high-voltage electrical and crafts work. The project purchases equipment costing more than \$5,000 per unit.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,637	7	0	0	0	0	0	0	1,644
Project Total:	1,637	7	0	0	0	0	0	0	1,644
Fund Appropriations/Allocations									
City Light Fund	1,637	7	0	0	0	0	0	0	1,644
Appropriations Total*	1,637	7	0	0	0	0	0	0	1,644
O & M Costs (Savings)			0	0	0	0	0	0	0

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Streetlights: Arterial, Residential and Floodlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8378 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides streetlighting as requested by various taxing jurisdictions and other customers. This project is a continuation of Projects 8133, South New Street and Flood Lighting; 8134, North New Street and Flood Lighting; 8135, South Residential Streetlight Improvements; 8136, North Residential Streetlight Improvements; 8210, South Arterial Streetlights Major Maintenance; 8211, North Arterial Streetlights Major Maintenance; and 8212, Central Arterial Streetlights Major Maintenance, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Project Total:	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Fund Appropriations/Allocations									
City Light Fund	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
Appropriations Total*	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	26,338
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Breaker Replacements and Reliability Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2006
Project ID: 7779 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

City Light's inventory of approximately 400 transmission- and distribution-voltage circuit breakers will be reviewed to determine which have the greatest wear, gas or oil leaks, maintenance cost, service stress, and fault-interrupting history. The circuit breakers with the highest failure risk will be replaced. In addition, transformer bank breakers will be replaced at Union Street substation to support load growth.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Project Total:	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Fund Appropriations/Allocations									
City Light Fund	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
Appropriations Total*	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	23,391
O & M Costs (Savings)			0	0	0	0	0	0	0

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Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 7751 **End Date:** 1st Quarter 2014

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Substation Capacity Additions project adds new infrastructure to existing substations and systems. This work differs from Project 7752 (Substation Equipment Improvements) in that it adds capacity to existing substations to meet increasing load demands. This project provides safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, reconfiguring and extending get-aways to the distribution grid, and building ring buses.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Project Total:	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Fund Appropriations/Allocations									
City Light Fund	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
Appropriations Total*	4,711	665	586	1,064	2,127	1,596	1,010	4,549	16,308
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Comprehensive Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 9161 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

Projects under this program are driven by action items identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project includes items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	2,442	0	0	170	176	412	189	189	3,578
Project Total:	2,442	0	0	170	176	412	189	189	3,578
Fund Appropriations/Allocations									
City Light Fund	2,442	0	0	170	176	412	189	189	3,578
Appropriations Total*	2,442	0	0	170	176	412	189	189	3,578
O & M Costs (Savings)			0	0	0	0	0	0	0

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Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7752 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Substation Equipment Improvements project adds, replaces, and upgrades substation equipment to maintain or improve system reliability, comply with high voltage and environmental regulations, and ensure safe work sites. This project covers the substation electrical and control equipment. Facility improvement projects are funded through the Substation Plant Improvements project (7750).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Project Total:	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Fund Appropriations/Allocations									
City Light Fund	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
Appropriations Total*	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	41,021
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Plant Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7750 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Substation Plant Improvements project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, as well as removing and replacing outdated utilities and structures. The project objective is to provide station security, safe working conditions, and related services, such as water, sewer and lighting.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Project Total:	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Fund Appropriations/Allocations									
City Light Fund	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
Appropriations Total*	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	14,098
O & M Costs (Savings)			0	0	0	0	0	0	0

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Tolt - Penstock Crossover Connection

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6360 **End Date:** 1st Quarter 2009

Location: South Fork Tolt River

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project connects Seattle Public Utilities' penstock at the Tolt with the City Light penstock for Unit 81 by installing 40 feet of pipe with two valves.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	226	376	2	0	0	0	0	604
Project Total:	0	226	376	2	0	0	0	0	604
Fund Appropriations/Allocations									
City Light Fund	0	226	376	2	0	0	0	0	604
Appropriations Total*	0	226	376	2	0	0	0	0	604
O & M Costs (Savings)			2	2	2	2	2	0	10

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6323 **End Date:** 3rd Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs a generator totalizer and clock to track running hours and create voltage charts.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	97	0	0	0	0	97
Project Total:	0	0	0	97	0	0	0	0	97
Fund Appropriations/Allocations									
City Light Fund	0	0	0	97	0	0	0	0	97
Appropriations Total*	0	0	0	97	0	0	0	0	97
O & M Costs (Savings)			0	0	0	0	0	0	0

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Tolt Powerhouse Turbine Runner Repair/Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6242 **End Date:** 4th Quarter 2007

Location: 19901 Cedar Falls Rd SE

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Tolt Turbine Runner Repair/Replacement project provides a new turbine runner at the South Fork Tolt River Powerhouse, replacing the existing damaged runner, to significantly improve power generation, reliability, and safety.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
Project Total:	970	13	0	0	0	0	0	0	983
Fund Appropriations/Allocations									
City Light Fund	970	13	0	0	0	0	0	0	983
Appropriations Total*	970	13	0	0	0	0	0	0	983
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		0	0	0	0	0	0	0	0

Transmission & Generation Radio Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Transmission & Generation Radio Systems project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system to ensure the safe, reliable and efficient operation of the system. This project positions SCL to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Project Total:	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Fund Appropriations/Allocations									
City Light Fund	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
Appropriations Total*	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	16,759
O & M Costs (Savings)			0	0	0	0	0	0	0

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Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 7011 **End Date:** 4th Quarter 2015

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project includes all work required to upgrade, build new lines, relocate lines and provide for system needs as it relates to the transmission system. Transmission Capacity is the available power capacity to meet the load on the transmission system. This capacity is either calculated thermally or based on line clearances.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	7,854	576	433	489	498	423	431	454	11,158
Project Total:	7,854	576	433	489	498	423	431	454	11,158
Fund Appropriations/Allocations									
City Light Fund	7,854	576	433	489	498	423	431	454	11,158
Appropriations Total*	7,854	576	433	489	498	423	431	454	11,158
O & M Costs (Savings)			0	0	0	0	0	0	0

Transmission Inter-Agency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7105 **End Date:** 4th Quarter 2016

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Transmission Inter-Agency project provides demand-driven transmission improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	394	362	218	182	185	190	194	203	1,928
Project Total:	394	362	218	182	185	190	194	203	1,928
Fund Appropriations/Allocations									
City Light Fund	394	362	218	182	185	190	194	203	1,928
Appropriations Total*	394	362	218	182	185	190	194	203	1,928
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Transmission Reliability

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7104 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project includes all engineering and construction to improve or maintain the reliability of the overhead or underground transmission system. Reliability projects may include line rebuilds, new lines to enhance reliability of a substation, new line configuration to improve operation, and relocations required to maintain the transmission system. Current projects include correcting 115 kV violations, replacing wooden poles, replacing conductors, replacing LED tower lights to conform with Federal Aviation Administration standards, replacing tower structures, performing x-ray assessments, and upgrading cathodic protection of underground transmission conductors.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Project Total:	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Fund Appropriations/Allocations									
City Light Fund	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
Appropriations Total*	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	40,428
O & M Costs (Savings)			0	0	0	0	0	0	0

Transportation Streetlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8377 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides for the relocation of SCL-owned streetlights required by transportation projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	536	802	490	498	509	520	529	3,884
Project Total:	0	536	802	490	498	509	520	529	3,884
Fund Appropriations/Allocations									
City Light Fund	0	536	802	490	498	509	520	529	3,884
Appropriations Total*	0	536	802	490	498	509	520	529	3,884
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Tukwila Undergrounding International Blvd S116th to S139th

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 8400 **End Date:** 4th Quarter 2009

Location: Pacific Hwy S/S 139th St/S 116th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project sets up a financial mechanism for the City of Tukwila to fund undergrounding of electrical distribution facilities on Tukwila's International Boulevard from S 116th Street to S 139th Street during the City of Tukwila's road improvement project on that street. Project costs are to be recovered in the long run through service surcharges paid for by City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between City Light and the City of Tukwila.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	7,473	76	0	0	0	0	7,549
Project Total:	0	0	7,473	76	0	0	0	0	7,549
Fund Appropriations/Allocations									
City Light Fund	0	0	7,473	76	0	0	0	0	7,549
Appropriations Total*	0	0	7,473	76	0	0	0	0	7,549
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	4,321	3,228	0	0	0	0	7,549

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Underground 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 8362 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Underground 26kV Conversion project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of the system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses. Operations and maintenance costs are not expected to change as a result of this project. The Capitol Hill Underground Ordinance area does not have capacity at 4 kV to serve the load growth in the area, thus requiring City Light to install vaults, ducts and underground at 26 kV. This project is a continuation of Projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	68,681	1,168	2,183	2,107	2,476	2,202	2,249	2,284	83,350
Project Total:	68,681	1,168	2,183	2,107	2,476	2,202	2,249	2,284	83,350
Fund Appropriations/Allocations									
City Light Fund	68,681	1,168	2,183	2,107	2,476	2,202	2,249	2,284	83,350
Appropriations Total*	68,681	1,168	2,183	2,107	2,476	2,202	2,249	2,284	83,350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		142	3,209	2,107	2,476	2,202	2,249	2,284	14,669

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Underground Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8360 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Underground Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground line segments and may replace rotten and damaged poles in the distribution system that have underground facilities on them. This work is driven by specific customer projects and is for their direct benefit. City Light will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Project Total:	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Fund Appropriations/Allocations									
City Light Fund	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
Appropriations Total*	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	94,552
O & M Costs (Savings)			0	0	0	0	0	0	0

Underground Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8353 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces and improves old underground electrical system equipment that is failing or approaching the end of its useful life. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	903	574	585	598	8,418	11,078
Project Total:	0	0	0	903	574	585	598	8,418	11,078
Fund Appropriations/Allocations									
City Light Fund	0	0	0	903	574	585	598	8,418	11,078
Appropriations Total*	0	0	0	903	574	585	598	8,418	11,078
O & M Costs (Savings)			0	0	0	0	0	0	0

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Underground Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8352 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements that are required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operation and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	3,109	1,856	218	209	210	213	218	222	6,255
Project Total:	3,109	1,856	218	209	210	213	218	222	6,255
Fund Appropriations/Allocations									
City Light Fund	3,109	1,856	218	209	210	213	218	222	6,255
Appropriations Total*	3,109	1,856	218	209	210	213	218	222	6,255
O & M Costs (Savings)			0	0	0	0	0	0	0

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Underground System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8361 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Underground System Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground lines and may replace rotten and damaged poles in the distribution system with underground facilities on them. City Light customers pay for some of this work. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of Projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which ended in 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Project Total:	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Fund Appropriations/Allocations									
City Light Fund	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
Appropriations Total*	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	61,955
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Union Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8201 **End Date:** 4th Quarter 2013

Location: 1312 Western AV

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The Union Street Substation Networks project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. It is a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue and the Waterfront area from Denny to Yesler. This project routes two feeders per year into new underground feeder getaways at Union Substation avoiding outages and deferring the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Project Total:	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Fund Appropriations/Allocations									
City Light Fund	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
Appropriations Total*	17,276	474	488	2,373	2,453	2,522	2,586	2,676	30,848
O & M Costs (Savings)			0	0	0	0	0	0	0

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University to North & Canal Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8375 **End Date:** 4th Quarter 2011

Location: 409 NE Pacific St

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University Campus

This project transfers 40 Megavoltamperes (MVA) from the University Substation to the Canal and North substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve University Substation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Project Total:	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Fund Appropriations/Allocations									
City Light Fund	0	1,164	1,228	1,148	1,095	873	0	0	5,508
Appropriations Total*	0	1,164	1,228	1,148	1,095	873	0	0	5,508
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Utility Relocation for the Alaskan Way Viaduct and Seawall Project

BCL/Program Name: Customer Services & Energy Delivery - CIP	BCL/Program Code: SCL350
Project Type: New Facility	Start Date: 1st Quarter 2002
Project ID: 8307	End Date: 4th Quarter 2016

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement or rebuild of the existing facility. City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated once or twice during the project. This project designs and constructs these relocations according to the preferred alternative and schedule. Planning for the overall Viaduct and Seawall Replacement project is still underway. A preliminary estimate of costs for 2008 through 2013 is displayed below. These preliminary cost estimates and funding assumptions will be revised as the scope and schedule of the project are further defined. See also the Utility Relocation Due to Alaskan Way Viaduct and Seawall Replacement projects in Seattle Public Utilities' (SPU) Water and Drainage and Wastewater CIPs, and the Alaskan Way Viaduct and Seawall Replacement project in SDOT's CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	1,209	4,976	8,000	83,948	98,709	38,751	38,750	38,209	312,552
Project Total:	1,209	4,976	8,000	83,948	98,709	38,751	38,750	38,209	312,552
Fund Appropriations/Allocations									
City Light Fund	1,209	4,976	8,000	83,948	98,709	38,751	38,750	38,209	312,552
Appropriations Total*	1,209	4,976	8,000	83,948	98,709	38,751	38,750	38,209	312,552
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,985	8,991	83,948	98,709	38,751	38,750	38,209	311,343

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Vehicle Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Vehicle Replacement project budgets funds to replace and expand, City Light's heavy-duty mobile equipment fleet. It also funds the gradual replacement of light-duty vehicles, including those previously leased from the Fleets & Facilities Department and now owned by City Light, as well as those currently owned by City Light.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Project Total:	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Fund Appropriations/Allocations									
City Light Fund	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
Appropriations Total*	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	110,476
O & M Costs (Savings)			0	0	0	0	0	0	0

Viewridge Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8388 **End Date:** 4th Quarter 2016

Location: NE 75th & 40th Ave NE/NE 65th & Sand Point Way NE

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northeast **Urban Village:** Not in an Urban Village

This project continues to rebuild in seven remaining phases the underground distribution system in Viewridge. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies and safety. Service reliability improvements are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	281	832	318	1,431
Project Total:	0	0	0	0	0	281	832	318	1,431
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	281	832	318	1,431
Appropriations Total*	0	0	0	0	0	281	832	318	1,431
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Warren Street Crossing

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8382 **End Date:** 4th Quarter 2008

Location: Nickerson St/N 34th St

Neighborhood Plan: Fremont

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project upgrades existing distribution tie lines to allow additional capacity to be distributed between Canal Substation and Broad St Substation. It extends underutilized feeders from Canal Substation to the Warren St crossing towers at the ship canal in Fremont. The larger conductors require enhancements to the towers' strength. This allows anticipated load growth in Queen Anne, Interbay and Magnolia to be loaded on Canal Substation rather than Broad St Substation. It will also help with the increased loading in the South Lake Union area. The capacity is also needed for off loading feeders for a rebuild of the Seattle Center. The work also installs fiber optic communications lines.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	1,241	52	0	0	0	0	0	1,293
Project Total:	0	1,241	52	0	0	0	0	0	1,293
Fund Appropriations/Allocations									
City Light Fund	0	1,241	52	0	0	0	0	0	1,293
Appropriations Total*	0	1,241	52	0	0	0	0	0	1,293
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Windermere Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP	BCL/Program Code: SCL350
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2011
Project ID: 8387	End Date: 4th Quarter 2015

Location: NE 65th & Sand Point Way/NE 50th & Ambleside Rd.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project rebuilds in three phases the underground distribution system in Windermere. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8302

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	98	194	444	736
Project Total:	0	0	0	0	0	98	194	444	736
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	98	194	444	736
Appropriations Total*	0	0	0	0	0	98	194	444	736
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

Workplace and Process Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 9159 **End Date:** 4th Quarter 2013

Location: Systemwide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Workplace and Process Improvement project provides funds for alterations that preserve workplace efficiency. This project focuses on adapting interior building elements to support business processes, and procedures of occupant work groups. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
City Light Fund Revenues	400	271	254	255	805	2,068	1,846	2,452	8,351
Project Total:	400	271	254	255	805	2,068	1,846	2,452	8,351
Fund Appropriations/Allocations									
City Light Fund	400	271	254	255	805	2,068	1,846	2,452	8,351
Appropriations Total*	400	271	254	255	805	2,068	1,846	2,452	8,351
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

