

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Power Supply and Environmental Affairs - CIP			BCL/Program Code:							SCL250
Boundary - Licensing Mitigation	6987	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Boundary - Service Area Paving	6482	0	0	0	792	282	0	0	0	1,074
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	378	34	3,799	3,073	105	48	0	7,437
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	69	197	0	0	0	266
Boundary Dam - Emergency Lighting Improvements	6342	237	888	177	0	0	0	0	0	1,302
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	59	699	5	0	0	763
Boundary Dam - Headgate Hoist Room Upgrades	6408	383	97	153	24	0	0	0	0	657
Boundary Dam - Improve Lighting	6420	212	433	17	0	0	0	0	0	662
Boundary Dam - Instrumentation Upgrade and Integration	6343	1,494	1,068	426	390	22	0	0	0	3,400
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	150	565	485	0	0	0	0	0	1,200
Boundary Dam - Safety Instrumentation House	6489	0	0	135	231	23	0	0	0	389
Boundary Dam - Service Area Improvements	6347	1,109	447	23	53	0	0	0	0	1,632
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	532	65	8	0	0	0	0	0	605
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	331	643	540	0	0	0	0	0	1,514
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	237	737	135	0	0	1,109
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	1,068	608	0	0	0	1,677
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	141	0	0	0	0	141
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	486	0	0	0	486

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Boundary Facility - Electrical System Upgrades	6432	322	28	184	362	196	0	0	0	1,092
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,350	765	0	0	0	3,121
Boundary Facility - Minor Improvements Program	6401	4,060	830	887	1,280	746	564	437	444	9,248
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	277	0	0	0	0	277
Boundary Powerhouse - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,801	6,801
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	94	6,411	924	0	7,429
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	6,702	914	7,616
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	62	7,294	14,263	23	638	446	1	0	22,727
Boundary Powerhouse - Unit 55 Turbine Runner Replacement	6491	0	0	1,069	7,164	3,323	697	213	54	12,520
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	14,636	186	741	324	1	15,888
Boundary Powerhouse - Unit 56 Turbine Runner Replacement	6490	0	0	0	1,098	6,426	3,383	655	210	11,772
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	962	1,843	0	0	0	2,805
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	217	2,329	477	2,467	5,490
Building Envelope Upgrades	9072	5,957	746	115	115	118	119	0	0	7,170
Cedar Falls - Server Room	6480	0	0	200	84	0	0	0	0	284
Cedar Falls Powerhouse - Penstock Stabilization	6358	674	195	575	3,135	45	2,848	28	0	7,500
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	911	266	0	371	0	0	0	0	1,548
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	357	0	0	0	0	357
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	23	1,678	2,423	0	0	0	0	0	4,124

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Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	915	1,069	913	414	418	175	0	0	3,904
Chester Morse Lake - Overflow Dike Improvements	6476	0	327	0	137	238	138	0	0	840
Diablo Camp - Sewer System Rehabilitation	6232	36	844	24	717	0	0	0	0	1,621
Diablo Dry Dock Building - Replacement	6488	0	0	0	747	94	-1	0	0	840
Diablo Facility - Helicopter Pad	6474	0	0	0	0	101	46	0	0	147
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	29	52	564	6	0	651
Diablo Facility - Lines Protection Upgrades	6483	0	0	171	331	7	0	0	0	509
Diablo Facility - Minor Improvements Program	6403	1,043	788	916	980	700	345	0	0	4,772
Diablo Facility - Rockfall Protection	6472	0	1,952	643	0	0	0	0	0	2,595
Diablo Facility - Storage Building	6481	0	0	118	183	1	0	0	0	302
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	1,189	448	306	0	0	1,943
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	0	363	350	0	0	0	713
Diablo Powerhouse - Crane Wheel Replacements	6471	0	0	499	0	0	0	0	0	499
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	328	11	0	0	0	0	339
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	7,068	2,586	518	10,172
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	7,096	1,310	0	0	8,406
Diablo Powerhouse - Replace 5 kV Switchgear	6364	4,686	406	255	0	0	0	0	0	5,347
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	132	699	447	113	1,391
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	0	110	121	47	88	366
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	52	259	212	0	0	0	523

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Diablo Switchyard - Controls for Breakers and Switches	6417	41	0	0	0	158	210	0	0	409
Endangered Species Act Mitigation	6990	7,014	1,608	927	962	954	974	997	1,019	14,455
Energy Conservation	9320	358	731	344	354	363	369	0	0	2,519
Energy Trading and Risk Management (ETRM) System	9936	0	0	1,789	0	0	0	0	0	1,789
Environmental Safeguarding and Remediation of Facilities	9152	666	41	40	169	46	47	0	0	1,009
Facilities Infrastructure Improvements	9156	1,184	52	53	54	55	57	0	0	1,455
Facilities Regulatory Compliance	9151	8	33	33	39	40	41	0	0	194
Generation Federal Reliability Standards Improvements	6470	607	489	971	822	345	0	0	0	3,234
Gorge Dam - Spillgate Rehabilitation	6221	0	0	44	66	42	0	0	0	152
Gorge Facility - Minor Improvements Program	6404	1,337	427	827	563	572	240	0	0	3,966
Gorge Facility - Second Tunnel Installation	6302	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Gorge Powerhouse - AC/DC System Upgrade	6207	924	0	58	78	196	244	465	0	1,965
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	326	363	0	0	0	0	689
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	91	194	310	124	124	126	969
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	110	566	124	261	4	0	0	0	1,065
Gorge Switchyard - Lines Protection Upgrades	6484	0	0	218	0	0	0	0	0	218
Ladder Creek Garden - Irrigation and Illumination	6234	962	546	659	0	0	0	0	0	2,167
Miscellaneous Building Improvements	9007	13,477	237	77	87	183	82	0	0	14,143
Newhalem - Garage Revisions	6231	0	0	0	255	279	0	0	0	534
Newhalem - Generator 20/Support Facility Rebuild	6479	0	225	36	0	0	0	0	0	261
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	152	187	204	160	703

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Newhalem - Spare and Supplies Storage Building	6487	0	0	600	0	0	0	0	0	600
North and South Service Center Improvements	9107	23,325	1,502	561	767	396	1,093	0	0	27,644
Office Furniture and Equipment Purchase	9103	25,625	11	11	11	11	12	0	0	25,681
Ross Dam - AC/DC Distribution System Upgrade	6373	310	1,864	1,010	1,260	0	0	0	0	4,444
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	22	0	0	0	0	22
Ross Facility - Minor Improvements Program	6402	2,429	701	651	557	576	0	0	0	4,914
Ross Powerhouse - Fire Protection Systems Modification	6166	2,058	358	361	0	0	0	0	0	2,777
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	773	789	232	0	2,349
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	353	363	31	0	0	747
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	0	0	115	766	8	889
Ross Powerhouse - Storage Building	6456	0	0	0	463	87	0	0	0	550
Ross Powerhouse - Unit 41 Generator Rebuild	6382	26	8,400	94	0	0	0	0	0	8,520
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	3,141	1,200	153	0	0	0	0	0	4,494
Safety Modifications	9006	3,312	365	222	236	243	247	0	0	4,625
Seismic Mitigation	9134	4,567	251	29	30	31	32	0	0	4,940
Skagit Facility - Building Demolition and Restoration	6503	0	0	10	0	0	0	0	0	10
Skagit Facility - Diablo Road Repaving - Learning Center	6428	0	0	0	558	10	0	0	0	568
Skagit Facility - Diablo Road Repaving - Stettatle Creek	6473	0	0	43	1,457	16	0	0	0	1,516
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	188	0	0	0	0	188
Skagit Facility - Minor Improvements Program	6405	976	1,113	910	811	923	349	0	0	5,082
Skagit Facility - Network Controls	6385	316	101	1,188	625	238	6	0	0	2,474
Skagit Facility - Oil Containment Improvements	6458	393	82	1,278	295	20	3	0	0	2,071

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Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	529	1,587	6	446	0	0	0	0	2,568
Skagit Facility - Radio System Improvements	6421	14	0	0	84	142	843	24	0	1,107
Skagit Facility - Security Systems	6388	1,033	321	70	0	0	0	0	0	1,424
Skagit Licensing Mitigation	6991	34,407	594	647	518	205	34	35	36	36,476
Skagit Powerhouses - Install Protection Relays	6415	1,472	462	146	446	1	0	0	0	2,527
South Service Center Building A Remodel	9216	0	1,806	147	0	0	0	0	0	1,953
South Service Center Spokane Exit Modification	9215	1,110	4,000	2,030	725	61	0	0	0	7,926
Special Work Equipment - Generation Plant	6102	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Special Work Equipment - Shops	8389	474	279	278	308	316	321	0	0	1,976
Substation Comprehensive Improvements	9161	2,442	173	178	414	190	191	0	0	3,588
Tolt Facility - Penstock Crossover Connection	6360	642	0	280	0	0	0	0	0	922
Tolt Facility - Penstock Rehabilitation	6478	0	95	0	275	0	0	0	0	370
Tolt Powerhouse - Replace Generator Management System	6477	0	160	206	0	0	0	0	0	366
Tolt Switchyard - Bank B Transformer Replacement	6475	0	303	117	3	0	0	0	0	423
Vehicle Replacement	9101	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Workplace and Process Improvement	9159	1,342	233	773	1,997	1,752	2,509	46	53	8,705
Power Supply and Environmental Affairs - CIP		228,456	66,068	53,643	72,246	139,672	77,485	52,269	49,346	739,185
Customer Services & Energy Delivery - CIP							BCL/Program Code:			SCL350
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	8307	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Bothell Substation - New Sewer System	7781	0	0	0	202	256	279	9	0	746
Bothell Substation - Water Tower Removal	7782	17	0	739	32	0	0	0	0	788
Broad Street Substation - Capacity Additions	7775	19	4	4	0	0	0	0	0	27
Broad Street Substation - Network	8203	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868

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Burien Undergrounding - 1st Ave South	8321	10,871	1,075	4	0	0	0	0	0	11,950
Burien Undergrounding - Phase 2	8401	0	1,403	2,244	0	0	0	0	0	3,647
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	0	0	3,446	3,446
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	2,731	1,260	0	0	0	0	0	3,991
Citywide Undergrounding Initiative - City Light	8403	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Communications Improvements	9009	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Complex Billing System	9932	1,098	764	885	17	0	0	0	0	2,764
Creston-Nelson to Intergate East Feeder Installation	8430	0	599	4,150	3,115	0	0	0	0	7,864
Cruise Ship Service Connections	8433	0	0	0	0	0	0	9,305	9,618	18,923
Dallas Ave. 26 kV Crossing	8322	389	3	102	1,582	0	0	0	0	2,076
Distribution Area Communications Networks	9307	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Distribution Automation	8425	0	0	0	0	547	3,339	3,464	3,563	10,913
East Pine to South and Creston Load Transfer	8359	152	523	377	0	0	0	0	0	1,052
First Hill - Network	8301	6,114	1,907	1,228	1,815	360	347	351	437	12,559
First Hill Connector Streetcar	8442	0	0	117	2,143	166	0	0	0	2,426
Hydroelectric System Remote Control Replacements	8428	0	639	790	0	0	0	0	0	1,429
Innis Arden Underground Residential Distribution Rebuild	8385	0	1,019	0	0	0	0	0	0	1,019
Lake Forest Park - Feeder Rehabilitation	8384	778	1,256	1,200	0	0	0	0	0	3,234
Large Overhead and Underground Services	8365	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Laurelhurst - Underground Rebuild	8373	183	2,230	2,706	1,442	258	0	0	0	6,819
LED Streetlight Conversion Program	8441	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Leschi Underground Residential Distribution Rebuild	8354	402	956	0	0	0	0	0	0	1,358
Lifecycle Asset Management Program	9940	0	2,941	406	72	221	0	0	0	3,640

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Major Emergency	8380	900	806	836	861	172	166	167	169	4,077
Massachusetts Street Substation - Networks	8202	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Medium Overhead and Underground Services	8366	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Mercer Corridor Relocations	8376	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Mercer Corridor West Phase Relocations	8443	0	0	905	1,711	6,522	4,539	102	0	13,779
Meter Additions	8054	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Mobile Workforce Implementation	8429	0	0	0	0	1,210	1,277	1,268	-8	3,747
Neighborhood Cable Injection Program	8440	0	0	5,461	87	0	0	0	0	5,548
Neighborhood Voluntary Undergrounding Program	8383	97	452	497	466	478	489	502	509	3,490
Network Additions and Services: Broad Street Substation	8363	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Network Geographic Information Systems	9943	0	1,018	69	46	47	48	0	0	1,228
Network Hazeltine Upgrade	8129	3,205	712	684	259	535	549	564	572	7,080
Network Maintenance Hole and Vault Rebuild	8130	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Normal Emergency	8379	1,319	361	531	549	400	407	417	423	4,407
North Downtown Substation Development	7757	1,459	55,793	0	0	0	0	0	0	57,252
North Substation Transformer Replacements	7777	57	3,000	2,778	3,942	949	85	0	0	10,811
Outage Management System Configuration and Implementation	9942	0	4,863	3,840	73	0	0	0	0	8,776
Overhead 26kV Conversion	8358	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Overhead Customer Driven Capacity Additions	8355	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
Overhead Equipment Replacements	8351	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Overhead Outage Replacements	8350	1,201	331	343	367	216	219	208	211	3,096
Overhead System Capacity Additions	8356	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Pole Replacement Program	8371	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297

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Power Stations Demand Driven Improvements	7755	5,474	8	8	8	8	8	0	0	5,514
Power Stations Oil Containment	7783	0	1,063	299	1,419	1,849	30	0	0	4,660
Relaying Improvements	7753	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Replace Breakers BPA Covington and Maple Valley Substations	7121	546	655	10	340	0	0	0	0	1,551
SeaTac Undergrounding	8444	0	0	1,631	0	0	0	0	0	1,631
Security Improvements	9202	7,470	4,103	2,566	735	723	718	0	0	16,315
Shoreline Substation - Transformer Replacements	7776	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Shoreline Undergrounding: Midvale Ave.	8374	0	128	695	12	0	0	0	0	835
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Small Overhead and Underground Services	8367	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Sound Transit Light Rail - City Light	8204	44,106	5,029	783	292	28	12	247	0	50,497
Sound Transit Northlink - City Light	8427	0	0	19	242	274	445	459	3,325	4,764
Special Work Equipment - Other Plant	9102	20,421	1,392	1,096	862	880	893	0	0	25,544
State Route 520 Bridge Replacement	8435	0	0	0	0	0	1	1	1	3
Streetlights: Arterial, Residential and Floodlights	8378	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Substation Automation	8424	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Substation Breaker Replacements and Reliability Additions	7779	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Substation Capacity Additions	7751	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Substation Equipment Improvements	7752	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Substation Plant Improvements	7750	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Transmission & Generation Radio Systems	9108	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Transmission Capacity	7011	11,335	350	34	11	11	11	11	12	11,775
Transmission Inter-Agency	7105	730	327	489	504	517	529	543	551	4,190
Transmission Reliability	7104	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771

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Transportation Driven Relocations	8369	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Transportation Streetlights	8377	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Underground 26kV Conversion	8362	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Underground Customer Driven Capacity Additions	8360	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Underground Equipment Replacements	8353	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Underground Outage Replacements	8352	4,049	1,586	803	792	233	229	860	882	9,434
Underground System Capacity Additions	8361	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Union Street Substation Networks	8201	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
University to North & Canal Load Transfer	8375	106	871	838	905	0	0	0	0	2,720
Viewridge Underground Residential Distribution Rebuild	8388	0	788	0	0	0	0	0	0	788
Warren Street Crossing	8382	129	912	0	0	0	0	0	0	1,041
Work and Asset Management System	9941	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Customer Services & Energy Delivery - CIP		498,400	258,468	170,121	145,358	147,500	154,116	187,658	163,844	1,725,465
Financial Services - CIP							BCL/Program Code:			SCL550
Disaster Recovery/Business Continuity	9925	1,295	751	314	855	445	0	0	0	3,660
Enterprise Performance Management	9933	548	1,531	1,312	25	0	0	0	0	3,416
Fiber Protection - Concrete to Corkindale Creek	9328	0	0	309	0	0	0	0	0	309
Information Technology Infrastructure	9915	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Financial Services - CIP		33,703	7,264	5,119	4,625	3,715	3,308	0	0	57,734
Department Total		760,559	331,800	228,883	222,229	290,887	234,909	239,927	213,190	2,522,384

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program