

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Alaskan Way Viaduct - City Light	8307	218	1,362	1,458	0	0	0	0	0	3,038
Broad Street Substation Networks	8203	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
Burien Undergrounding - 1st Ave South Phase I	8321	0	2,040	847	4,923	1,274	0	0	0	9,084
Central Arterial Streetlights Major Maintenance	8212	2,892	770	754	841	865	884	904	922	8,832
Communications Improvements	9009	7,325	248	287	216	221	226	230	235	8,988
Dallas Ave. 26 kV Crossing	8322	0	914	0	0	0	0	0	0	914
Distribution Area Communications Networks	9307	5,045	744	594	702	723	739	755	770	10,072
First Hill Network	8301	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
Interbay Substation	7756	2,486	5	0	11,842	28,979	398	3	0	43,713
Massachusetts Street Substation Networks	8202	4,415	576	230	489	506	516	528	539	7,799
Meter Additions	8054	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
Network Additions and Services	8057	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
Network Hazeltine Upgrade	8129	1,391	593	572	349	355	362	369	377	4,368
Network Maintenance Hole and Vault Rebuild	8130	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
North 26kV Conversion	8124	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
North Arterial Streetlights Major Maintenance	8211	89	208	163	226	233	238	244	248	1,649
North Capacity Additions	8122	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
North New Street and Flood Lighting	8134	769	472	96	74	77	78	80	82	1,728
North Outage Replacements	8302	929	911	937	132	124	124	126	128	3,411
North Relocations	8304	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008

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North Residential Streetlight Improvements	8136	1,951	76	78	4	5	5	5	5	2,129
North Services - Overhead and Underground	8120	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
Power Stations Demand Driven Improvements	7755	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
Relaying Improvements	7753	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
Seattle Monorail Project - City Light	8306	252	5,926	0	0	0	0	0	0	6,178
Security Improvements	9202	0	1,539	1,587	1,765	1,144	565	0	0	6,600
Shoreline Undergrounding: North City and Aurora Avenue North	8320	0	4,637	2,005	0	0	0	0	0	6,642
Sound Transit Light Rail - City Light	8204	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
South 26 kV Conversion	8125	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
South Arterial Streetlights Major Maintenance	8210	356	250	180	219	225	230	235	240	1,935
South Capacity Additions	8123	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
South Lake Union - Roy Street Property	8309	423	5,184	0	0	0	0	0	0	5,607
South Lake Union Streetcar - City Light	8330	0	0	1,240	932	0	0	0	0	2,172
South Lake Union Substation Development	7757	0	0	3,467	0	0	22,278	23,082	24,021	72,848
South New Street and Flood Lighting	8133	2,315	213	200	218	224	229	234	238	3,871
South Outage Replacements	8303	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	10,666
South Relocations	8305	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
South Residential Streetlight Improvements	8135	1,667	167	162	190	196	200	204	208	2,994

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South Services - Overhead and Underground	8121	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668
Special Work Equipment - Other Plant	9102	18,002	607	388	566	584	597	612	623	21,979
Special Work Equipment - Substation Plant	7902	1,334	158	79	119	123	126	129	132	2,200
Substation Capacity Additions	7751	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323
Substation Equipment Improvements	7752	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019
Substation Plant Improvements	7750	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
Transmission & Generation Radio Systems	9108	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108
Transmission Capacity	7011	5,849	791	738	504	515	525	536	547	10,005
Transmission Inter-Agency	7105	333	196	200	186	191	195	199	203	1,703
Transmission Reliability	7104	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
Union Street Substation Networks	8201	15,674	757	1,644	344	336	339	345	352	19,791
Customer Services & Energy Delivery - CIP Total		743,817	118,390	109,720	129,348	133,895	124,554	126,302	128,498	1,614,524

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Financial Services - CIP						BCL/Program Code:				SCL550
Complex Billing System	9932	0	1	0	0	0	0	0	0	1
Consolidated Customer Service System	9910	52,584	1,759	820	0	0	0	0	0	55,163
Disaster Recovery/Business Continuity	9925	394	1	0	0	0	0	0	0	395
Information Technology Infrastructure	9915	23,171	133	3,571	0	0	0	0	0	26,875
Information Technology Projects	9935	0	5,445	3,831	6,928	7,765	7,989	8,530	8,686	49,174
Mapping System for Non-Network Areas	9934	0	31	1,370	750	0	0	0	0	2,151
Performance Management and Budgeting System	9933	0	561	0	0	0	0	0	0	561
Work Process Management System	9927	6,858	448	0	0	0	0	0	0	7,306
Financial Services - CIP Total		83,007	8,379	9,592	7,678	7,765	7,989	8,530	8,686	141,626

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Project Summary

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary - Minor Improvements Program	6401	35	1,728	458	1,164	829	1,109	1,021	816	7,160
Boundary Autotransformer	7110	0	700	0	0	0	0	0	0	700
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	0	98	245	2	0	0	0	0	345
Boundary Dam - Elevator Improvements	6355	21	129	392	0	0	0	0	0	542
Boundary Dam - Emergency Lighting Improvements	6342	0	85	60	33	54	226	0	82	540
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	0	0	53	53
Boundary Dam - Headgate Hoist Room Upgrades	6408	0	0	211	96	72	0	0	0	379
Boundary Dam - Improve Lighting	6420	0	38	134	114	0	0	0	0	286
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	217	146	3	0	0	0	0	366
Boundary Dam - Powerhouse Elevator Improvements	6356	21	136	351	0	0	0	0	0	508
Boundary Dam - Safety Improvements	6161	12,199	54	0	0	0	0	0	0	12,253
Boundary Dam - Service Area Improvements	6347	55	452	704	191	193	88	211	53	1,947
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	385	80	0	0	0	0	0	465
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	0	309	71	568	0	0	0	0	948
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	0	0	242	242
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	27	242	370	499	176	0	0	0	1,314

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	0	0	144	1,616	1,761
Boundary Dam - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	6,578	867	7,445
Boundary Dam - Unit 53 Generator Rebuild	6352	0	0	0	0	0	0	0	6,746	6,746
Boundary Dam - Unit 55 Generator Rebuild	6303	0	0	0	6,185	840	84	0	0	7,109
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	6,419	846	0	7,265
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	124	0	124
Boundary Dam - Units 51-56 Control Board Upgrade	6343	0	0	162	1,366	282	0	0	0	1,810
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	415	0	0	0	0	415
Boundary Facilities - Fall Protection & Ladder Upgrades	6430	0	0	0	248	15	0	0	0	263
Boundary Facility - Electrical System Upgrades	6432	0	0	0	330	57	237	351	82	1,057
Boundary Facility - Improve Radio Systems	6412	0	217	836	0	0	0	0	0	1,053
Boundary Mucking Tunnel Drip Shields	6407	0	0	0	244	0	0	0	0	244
Boundary Powerhouse - Network Control System Implementation	6344	345	699	151	0	0	0	0	0	1,195
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	1	59	381	0	0	0	0	0	441
Boundary Powerhouse - Unit 55/56 Intake Gate Rock Guard Inst	6341	2	267	76	0	0	0	0	0	345

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	626	1,367	320	0	0	0	0	0	2,313
Boundary Vista House Recreation Area Improvements	6384	0	0	0	0	0	0	0	80	80
Building Envelope Upgrades	9072	5,849	35	193	107	109	112	115	116	6,636
Cedar Falls - Intake Gate Replacement	6171	6,640	221	312	84	0	0	0	0	7,257
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	47	2,690	0	0	0	2,737
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	118	32	0	0	0	150
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	362	0	362
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	226	405	80	81	84	85	88	1,049
Dam Safety Program	6389	0	124	126	136	139	143	145	0	813
Diablo - Minor Improvements Program	6403	0	573	499	1,159	852	1,149	1,052	884	6,168
Diablo Dam Spillgate Control Improvements	6238	97	243	24	0	0	0	0	0	364
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	80	84	0	1,179	586	0	0	1,929
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	39	701	0	0	740
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	234	65	0	0	0	299
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	84	202	4	0	0	0	0	290
Diablo Powerhouse - Rebuild Generator Unit	6422	0	0	0	0	7	5,052	1,146	0	6,205

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Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	0	5,270	5,270
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	59	303	217	303	8	0	0	890
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	72	437	552	144	0	1,205
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	106	0	0	0	165	33	0	304
Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings	6414	0	365	1	0	0	0	0	0	366
Diablo Sewer System Improvement	6232	1	0	0	0	212	715	0	0	928
Diablo Switchyard - Resurfacing	6361	0	51	219	20	0	0	0	0	290
Diablo Water System Improvements	6304	8	74	132	250	0	0	0	0	464
Endangered Species Act Mitigation	6990	4,336	1,609	724	621	749	769	788	802	10,398
Environmental Learning Center	6988	14,638	5,284	149	0	0	0	0	0	20,071
Environmental Safeguarding and Remediation of Facilities	9152	666	0	248	158	161	168	169	172	1,742
Facilities Infrastructure Improvements	9156	1,058	95	47	48	49	51	52	53	1,453
Facilities Regulatory Compliance	9151	8	0	62	64	66	67	69	71	407
Fire Protection Systems Modification	6166	1,512	380	450	344	297	111	0	0	3,094
Generation - Civil-Mechanical Modification	6005	9,751	870	51	0	0	0	0	0	10,672
Generation - Electrical Enhancements	6087	6,467	1,601	303	2	0	0	0	0	8,373
Gorge - Minor Improvements Program	6404	0	390	404	297	302	309	317	325	2,344

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Gorge Dam - Spillgate Control Improvements	6222	101	0	33	116	0	0	0	0	250
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	1,535	43	0	0	0	1,578
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,287	301	0	0	0	0	0	0	1,588
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	0	0	138	356	494
Gorge Powerhouse - Programmable Logic Controllers	6369	0	18	0	21	0	0	0	0	39
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	28	0	0	241	215	0	0	0	484
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	219	2,167	0	0	0	0	0	0	2,386
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	1,290	922	0	0	0	0	0	2,212
Gorge Powerhouse AC/DC System Upgrade & Cable Replacement	6207	764	65	271	384	368	0	0	0	1,852
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	545	2,494	2,110	116	0	0	0	0	5,265
Gorge Switchyard - Resurfacing	6362	0	45	198	0	0	0	0	0	243
Hydro-Optimization Software	9931	0	510	0	0	0	0	0	0	510
Ladder Creek Garden Irrigation and Illumination	6234	7	127	461	0	0	0	0	0	595
Miscellaneous Building Improvements	9007	12,217	527	236	117	117	119	122	124	13,579
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	0	29	327	0	0	0	356

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	0	128	156	170	149	0	603
Newhalem Creek Mitigation	6175	1,021	0	0	69	0	0	0	0	1,090
Newhalem Garage - Revisions	6231	0	0	0	0	190	276	0	0	466
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	81	0	0	0	0	0	0	85
North and South Service Center Improvements	9107	22,110	227	315	171	184	0	233	541	23,781
Office Furniture and Equipment Purchase	9103	24,543	284	52	53	55	56	57	59	25,159
Physical Protection Systems for Facilities	9154	162	0	0	0	0	0	0	0	162
Ross - Minor Improvements Program	6402	0	452	147	438	413	346	353	362	2,511
Ross Dam - AC/DC Distribution System Upgrade	6373	0	62	147	563	155	0	0	0	927
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	665	743	204	0	2,167
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	162	411	3	0	576
Ross Powerhouse - Replace Generator Breakers	6374	0	0	418	532	547	158	0	0	1,655
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	121	21	204	40	0	0	386
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	0	4,825	1,426	0	0	6,251
Ross Powerhouse - Unit 42 Generator Rebuild	6379	3,773	2,036	0	0	0	0	0	0	5,809

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Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	4,330	1,182	162	0	0	0	0	5,674
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	0	4,399	1,358	0	0	0	0	5,757
Safety Modifications	9006	3,153	110	111	203	209	215	220	224	4,445
Seismic Mitigation	9134	4,567	0	61	62	64	279	211	69	5,313
Skagit - Minor Improvements Program	6405	0	557	574	1,264	659	668	683	700	5,105
Skagit Facilities - Diablo Road Repaving	6428	0	0	0	415	143	0	0	0	558
Skagit Facilities - Radio System Improvements	6421	0	239	835	0	0	0	0	0	1,074
Skagit Facilities - Renovate Camp Housing	6426	0	0	219	310	78	0	0	0	607
Skagit Flood Damage Rebuilds	6397	759	219	0	0	0	0	0	0	978
Skagit Licensing Mitigation	6991	33,617	156	176	166	272	167	169	172	34,895
Skagit Plant Automation	6385	0	65	0	0	0	0	0	0	65
Skagit Powerhouses - Install Protection Relays	6415	0	198	164	123	29	0	0	0	514
Skagit Security Systems	6388	277	488	32	0	0	0	0	0	797
Special Work Equipment - Generation Plant	6102	7,381	615	410	416	426	433	446	454	10,581
Substation Comprehensive Improvements	9161	1,497	822	374	173	173	173	177	180	3,569
Tolt - Penstock Crossover Connection	6360	0	0	504	12	0	0	0	0	516
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	95	0	0	0	95
Tolt Powerhouse - Storage & Safety Improvements	6322	0	0	0	0	0	0	144	0	144

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Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	0	95	143	0	0	0	0	238
Vehicle Replacement	9101	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
Workplace and Process Improvement	9159	397	0	135	141	145	148	152	155	1,273
Power Supply and Environmental Affairs - CIP Total		220,732	42,588	29,173	30,421	26,787	30,440	23,061	27,766	430,968
Department Total		1,047,556	169,357	148,485	167,447	168,447	162,983	157,893	164,950	2,187,118

*Amounts in thousands of dollars